

**Legislative Appropriations Request
For Fiscal Years 2014 and 2015**

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

by

**College of the Mainland
1200 Amburn Road
Texas City, Texas 77591**

August 28, 2012

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ADMINISTRATOR'S STATEMENT

8/28/2012 3:53:54PM

83rd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

971 College of the Mainland

College of the Mainland (COM) has experienced enrollment decreases during the past two academic years. Current data suggests the Fall 2012 semester will show a decrease of approximately 3.5% from Fall 2011.

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 .

At the same time that enrollment is decreasing, revenue from our local tax base and from the state have also decreased.

COM's tax base is greatly enhanced by the petrochemical industry. In turn, COM trains and educates the industry's incumbent and future workers . The industry, understandably, constantly seeks tax relief in the form of abatements and exemptions. Should sought after exemptions by some of our larger taxpaying refineries be granted, COM will stand to lose significant amount of tax revenue .

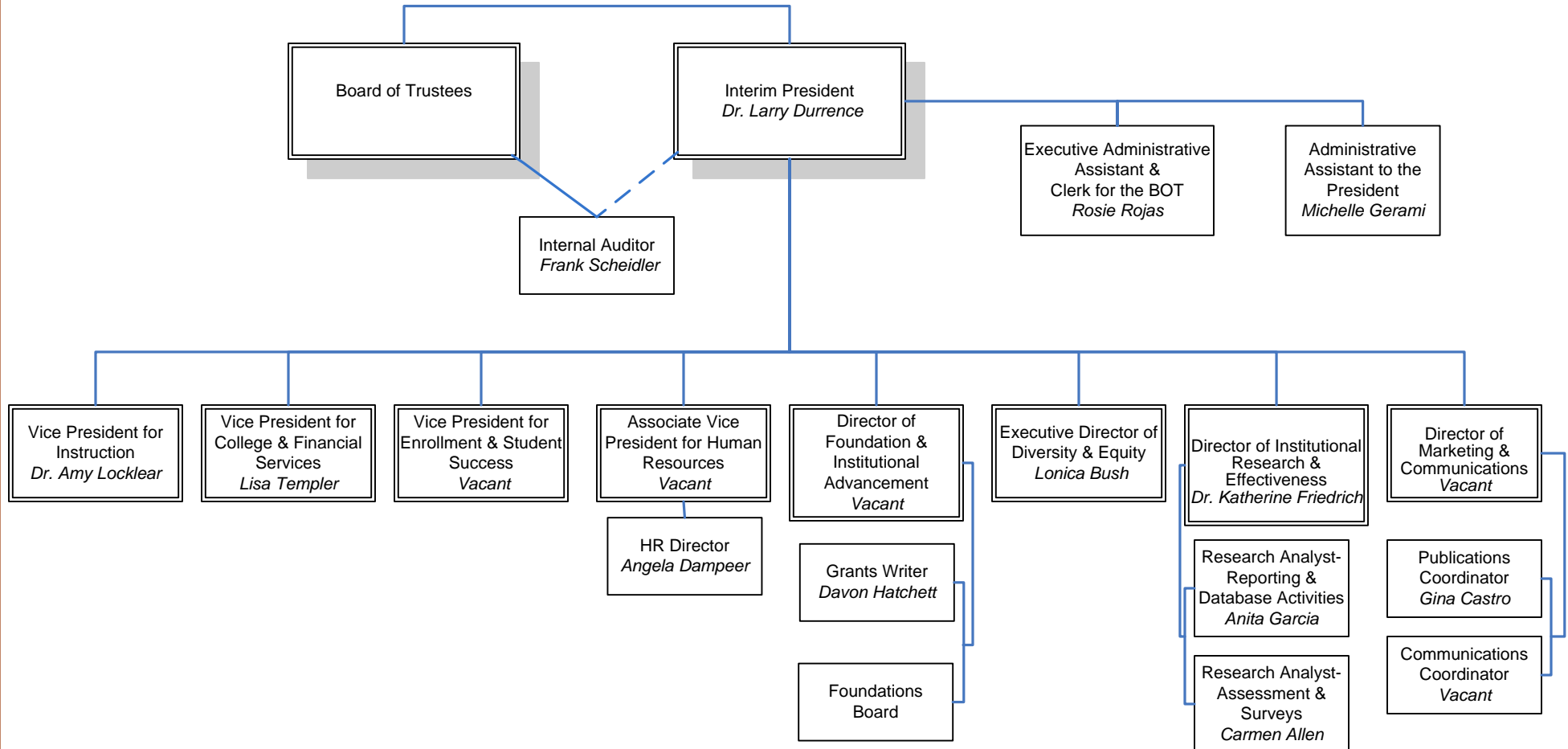
COM has a forty-four year old infrastructure that is badly in of need of repair and replacement . The College needs new buildings for more classroom and laboratory space. These kinds of repairs and construction require the support of an ad valorem bond . Yet, if the College must significantly increase its tax rate to make up for the loss of state and local revenue, our taxpayers are not likely to support a bond .

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

Name	Term	Home Town
Bennie Matthews	04/83 - 05/13	La Marque, TX
Rosalie Kettler	05/07 - 05/13	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
Clemon Prevost	05/07 - 05/13	Texas City, TX
Wayne Miles	05/11 - 05/17	League City, TX

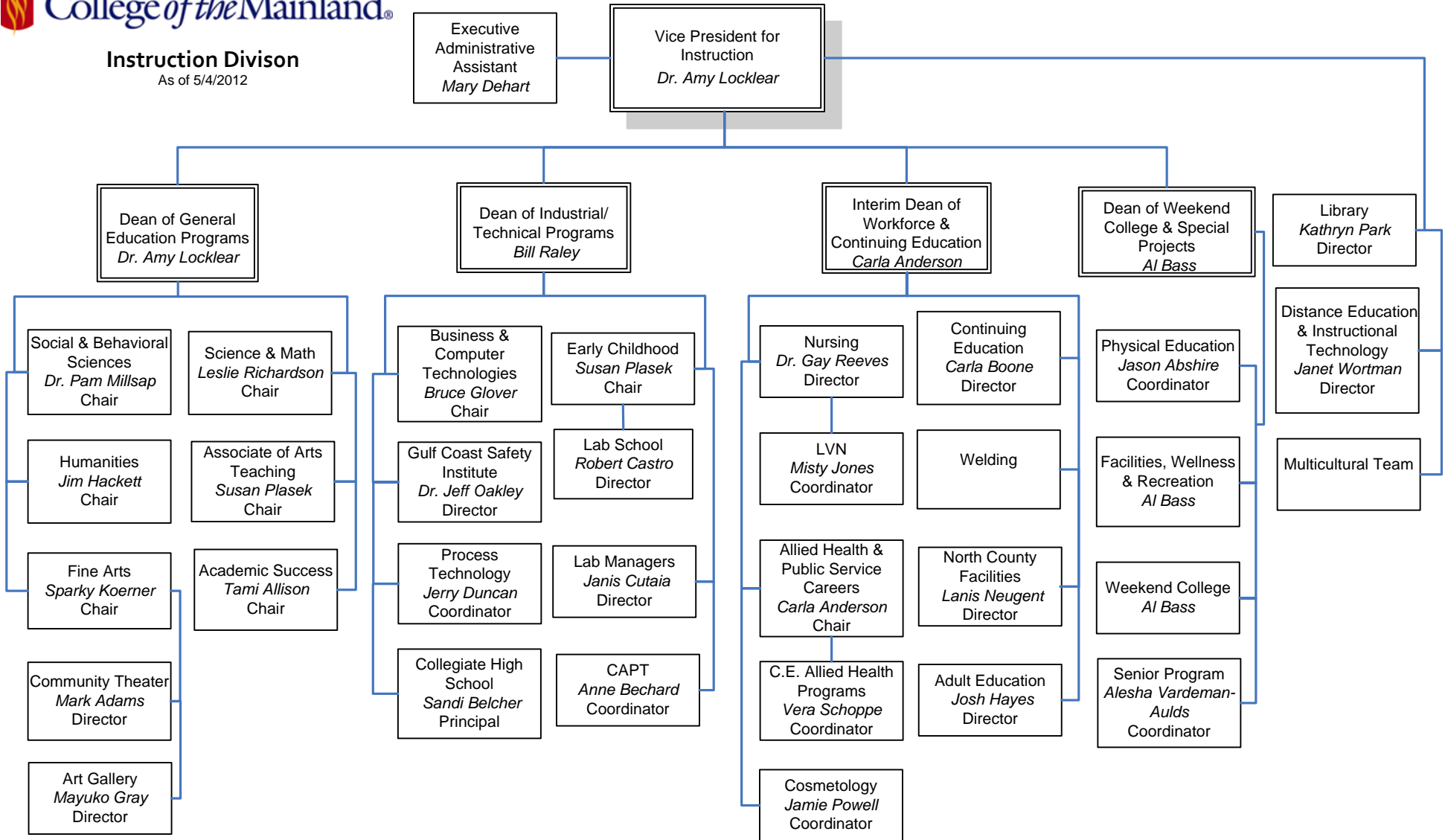
President Division

As Of 5/2/2012



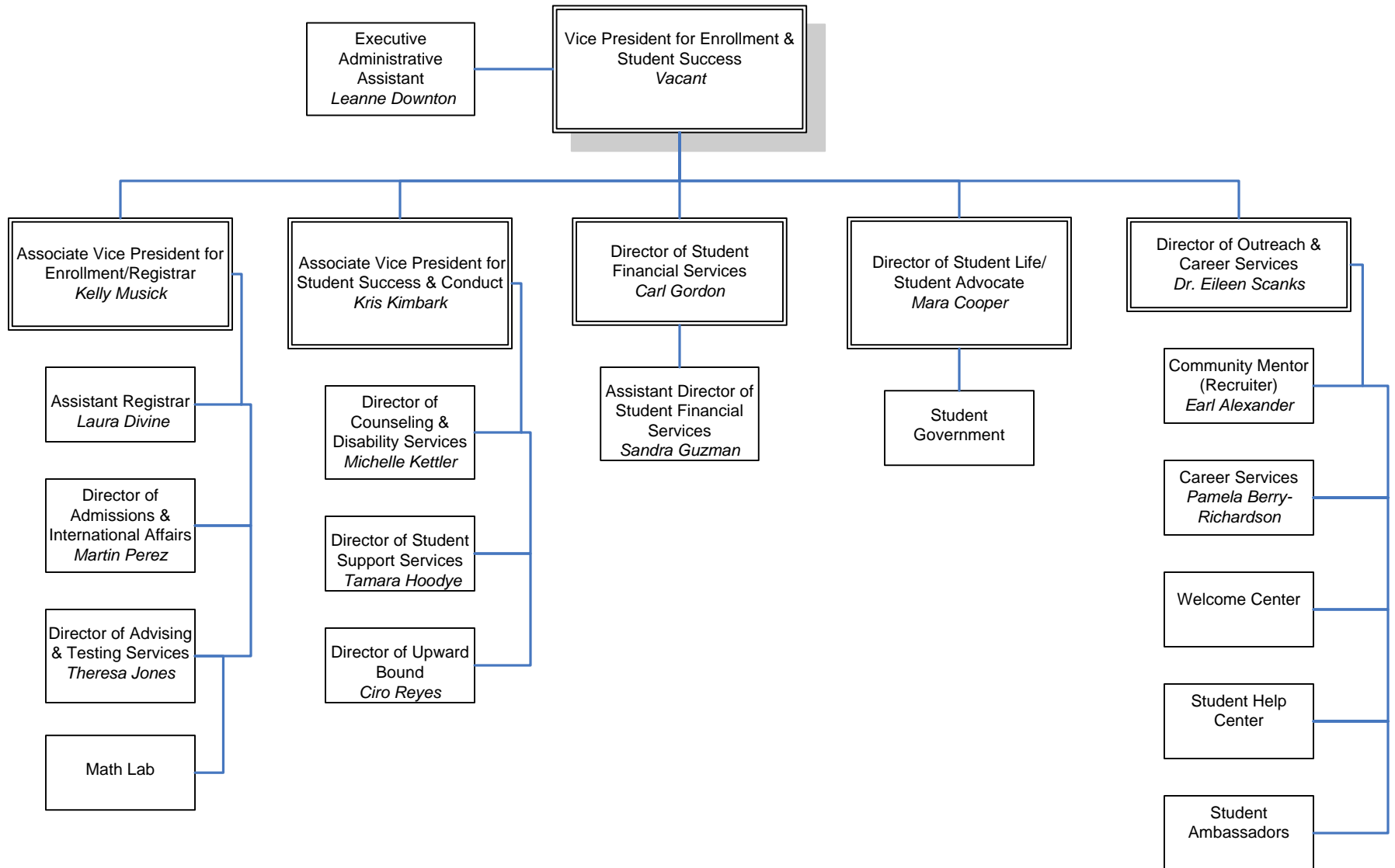
Instruction Division

As of 5/4/2012



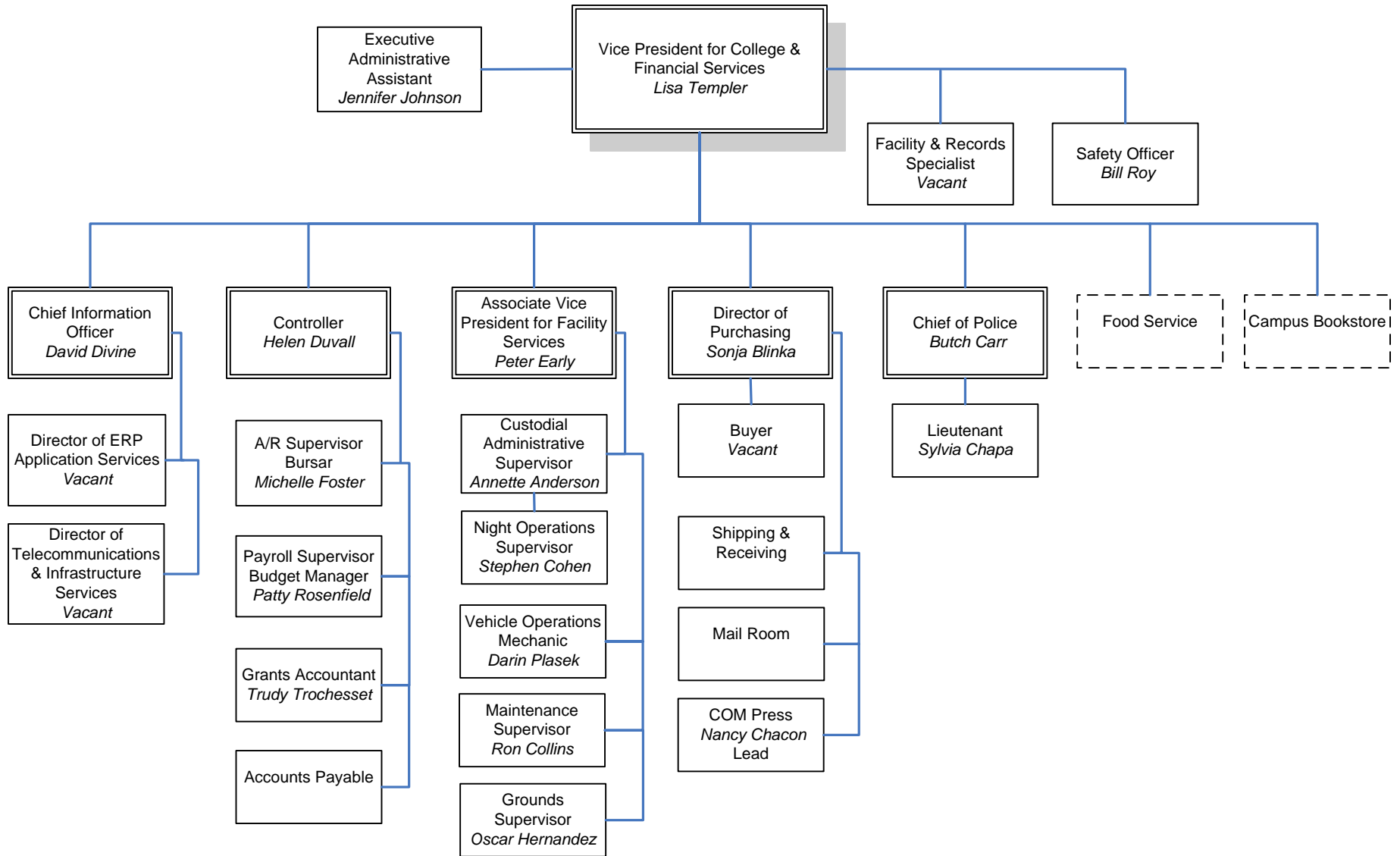
Enrollment & Student Success Division

As of 5/4/2012



College & Financial
Services Divison

As of 5/22/2012



2.A. SUMMARY OF BASE REQUEST BY STRATEGY

8/28/2012 3:23:58PM

83rd Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

971 College of the Mainland

Goal / Objective / STRATEGY	Exp 2011	Est 2012	Bud 2013	Req 2014	Req 2015
1 Provide Instruction					
1 Provide Administration and Instructional Services					
1 ACADEMIC EDUCATION (1)	3,626,212	3,499,709	3,494,228	0	0
2 VOCATIONAL/TECHNICAL EDUCATION (1)	2,318,397	2,529,082	2,525,119	0	0
TOTAL, GOAL 1	\$5,944,609	\$6,028,791	\$6,019,347	\$0	\$0
TOTAL, AGENCY STRATEGY REQUEST	\$5,944,609	\$6,028,791	\$6,019,347	\$0	\$0
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST*				\$0	\$0
GRAND TOTAL, AGENCY REQUEST	\$5,944,609	\$6,028,791	\$6,019,347	\$0	\$0
<u>METHOD OF FINANCING:</u>					
General Revenue Funds:					
1 General Revenue Fund	5,944,609	6,028,791	6,019,347	0	0
SUBTOTAL	\$5,944,609	\$6,028,791	\$6,019,347	\$0	\$0
TOTAL, METHOD OF FINANCING	\$5,944,609	\$6,028,791	\$6,019,347	\$0	\$0

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

(1) - Formula funded strategies are not requested in 2014-15 because amounts are not determined by institutions.

2.A. SUMMARY OF BASE REQUEST BY STRATEGY

83rd Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

971 College of the Mainland

Goal / Objective / STRATEGY	Exp 2011	Est 2012	Bud 2013	Req 2014	Req 2015
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2.B. SUMMARY OF BASE REQUEST BY METHOD OF FINANCE

8/28/2012 3:30:16PM

83rd 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 2011	Est 2012	Bud 2013	Req 2014	Req 2015
<u>GENERAL REVENUE</u>					
<u>1</u> General Revenue Fund					
<i>REGULAR APPROPRIATIONS</i>					
Baseline	\$5,944,609	\$6,028,791	\$6,019,347	\$0	\$0
TOTAL, General Revenue Fund	\$5,944,609	\$6,028,791	\$6,019,347	\$0	\$0
TOTAL, ALL GENERAL REVENUE	\$5,944,609	\$6,028,791	\$6,019,347	\$0	\$0
GRAND TOTAL	\$5,944,609	\$6,028,791	\$6,019,347	\$0	\$0

FULL-TIME-EQUIVALENT POSITIONS

TOTAL, ADJUSTED FTES

**NUMBER OF 100% FEDERALLY FUNDED
FTEs**

2.F. SUMMARY OF TOTAL REQUEST BY STRATEGY
 83rd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 8/28/2012
 TIME : 3:25:12PM

Agency code: 971 Agency name: College of the Mainland

Goal/Objective/STRATEGY	Base 2014	Base 2015	Exceptional 2014	Exceptional 2015	Total Request 2014	Total Request 2015
1 Provide Instruction						
1 Provide Administration and Instructional Services						
1 ACADEMIC EDUCATION	\$0	\$0	\$0	\$0	\$0	\$0
2 VOCATIONAL/TECHNICAL EDUCATION	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
 83rd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 8/28/2012
 TIME : 3:25:37PM

Agency code: 971 Agency name: College of the Mainland

Goal/Objective/STRATEGY	Base 2014	Base 2015	Exceptional 2014	Exceptional 2015	Total Request 2014	Total Request 2015
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)
 83rd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

8/28/2012 3:34:10PM

Agency Code: **971** Agency Code: **College of the Mainland**

	Total I & A Enrollment	Local Non I & A	GR Percent Enrollment	Non - GR Percent Enrollment	Total Enrollment
GENERAL REVENUE / SALARIES					
Unrestricted General Revenue:	\$5,942,225	GR Percent:	24.62%		
Total Salaries:	\$24,138,596	Non-GR Percent:	75.38%		
FULL TIME ACTIVES					
1a Employee Only	169	9	44	134	178
2a Employee and Children	69	10	19	60	79
3a Employee and Spouse	43	5	12	36	48
4a Employee and Family	42	5	12	35	47
5a Eligible, Opt Out	0	0	0	0	0
6a Eligible, Not Enrolled	0	0	0	0	0
Total for this Section	323	29	87	265	352
PART TIME ACTIVES					
1b Employee Only	0	0	0	0	0
2b Employee and Children	0	0	0	0	0
3b Employee and Spouse	0	0	0	0	0
4b Employee and Family	0	0	0	0	0
5b Eligible, Opt Out	0	0	0	0	0
6b Eligible, Not Enrolled	0	0	0	0	0
Total for this Section	0	0	0	0	0
Total Active Enrollment	323	29	87	265	352

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

8/28/2012 3:34:17PM

83rd Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

Agency Code: 971

Agency Code: College of the Mainland

	Total I & A Enrollment	Local Non I & A	GR Percent Enrollment	Non - GR Percent Enrollment	Total Enrollment
FULL TIME RETIREES by ERS					
1c Employee Only	0	0	0	0	0
2c Employee and Children	0	0	0	0	0
3c Employee and Spouse	0	0	0	0	0
4c Employee and Family	0	0	0	0	0
5c Eligible, Opt Out	0	0	0	0	0
6c Eligible, Not Enrolled	0	0	0	0	0
Total for this Section	0	0	0	0	0
PART TIME RETIREES by ERS					
1d Employee Only	0	0	0	0	0
2d Employee and Children	0	0	0	0	0
3d Employee and Spouse	0	0	0	0	0
4d Employee and Family	0	0	0	0	0
5d Eligible, Opt Out	0	0	0	0	0
6d Eligible, Not Enrolled	0	0	0	0	0
Total for this Section	0	0	0	0	0
Total Retirees Enrollment	0	0	0	0	0
TOTAL FULL TIME ENROLLMENT					
1e Employee Only	169	9	44	134	178
2e Employee and Children	69	10	19	60	79
3e Employee and Spouse	43	5	12	36	48
4e Employee and Family	42	5	12	35	47
5e Eligible, Opt Out	0	0	0	0	0
6e Eligible, Not Enrolled	0	0	0	0	0
Total for this Section	323	29	87	265	352

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

8/28/2012 3:34:17PM

83rd Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

Agency Code: **971**

Agency Code: **College of the Mainland**

	Total I & A Enrollment	Local Non I & A	GR Percent Enrollment	Non - GR Percent Enrollment	Total Enrollment
TOTAL ENROLLMENT					
1f Employee Only	169	9	44	134	178
2f Employee and Children	69	10	19	60	79
3f Employee and Spouse	43	5	12	36	48
4f Employee and Family	42	5	12	35	47
5f Eligible, Opt Out	0	0	0	0	0
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Total for this Section	323	29	87	265	352