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

Legislative Appropriations Request
College of the Mainland, Agency 971
For Fiscal Year 2022 and 2023

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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:
  - Expanding the centralized tutoring center.
  - Opening an office for prior learning experience credit.
  - 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

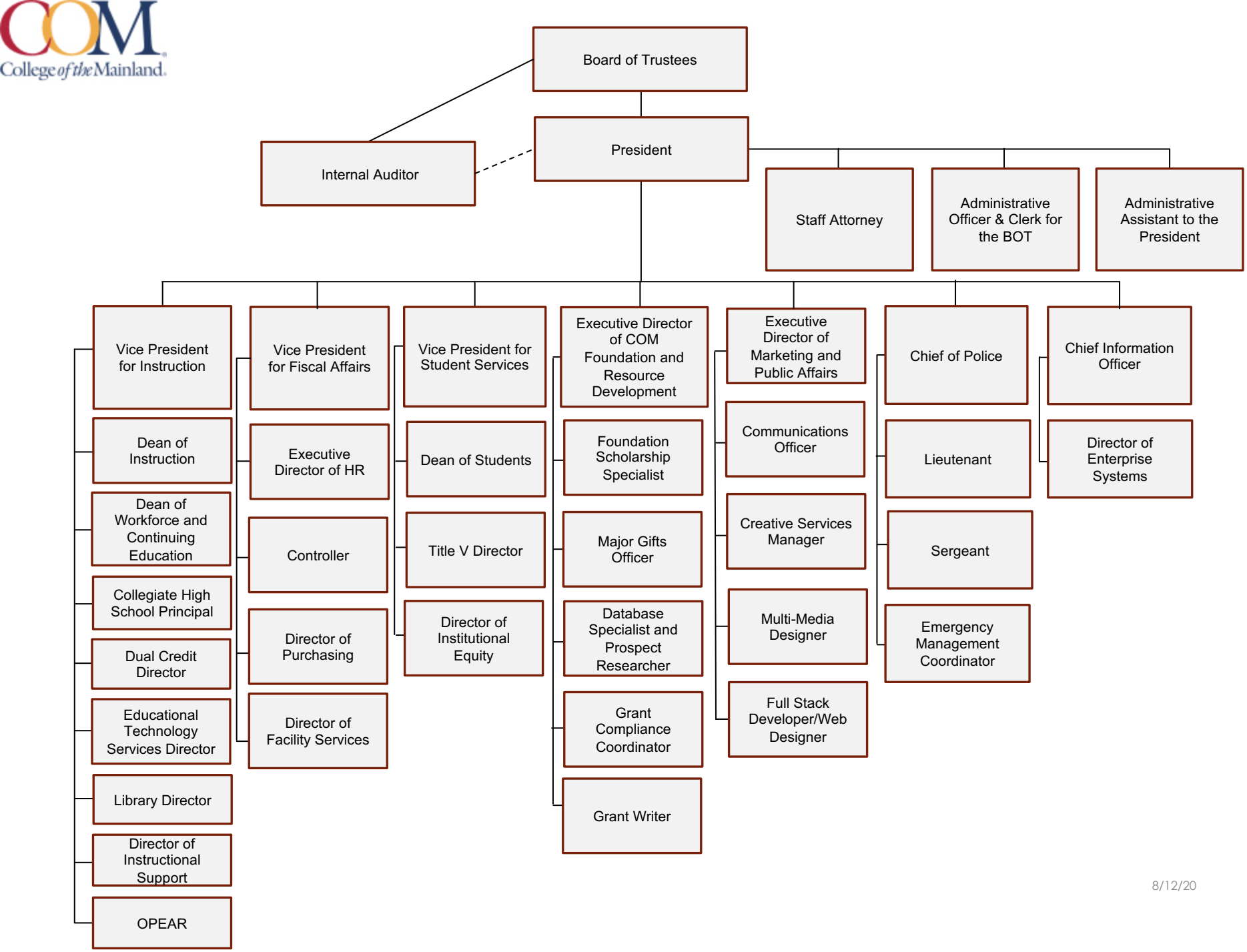
87th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

971 College of the Mainland

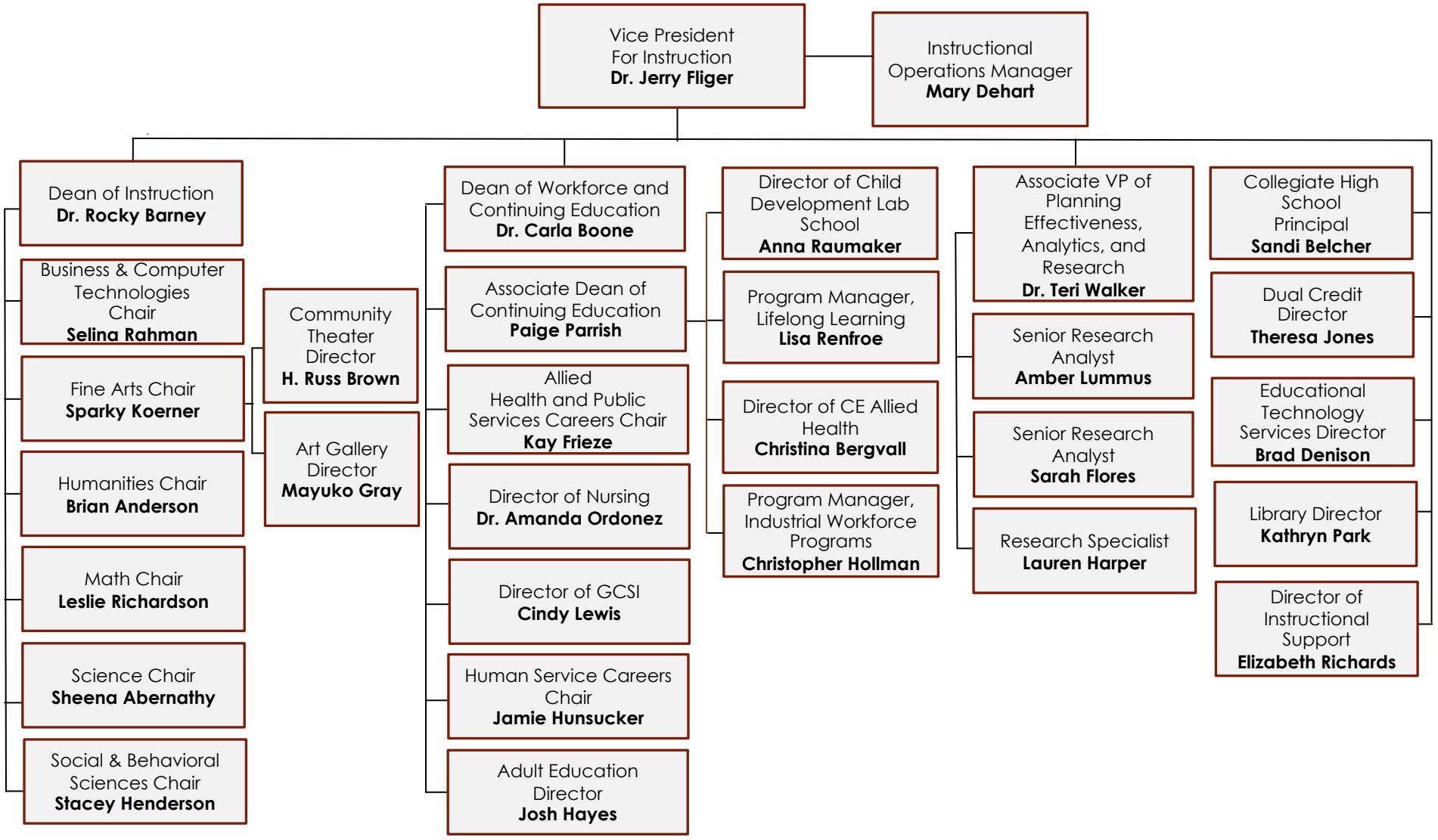
The Board of Trustees of College of the Mainland is composed of the following members :

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


College of the Mainland
Board of Trustees
President
Internal Auditor
Staff Attorney
Administrative Officer & Clerk for the BOT
Administrative Assistant to the President
Vice President for Instruction
Dean of Instruction
Dean of Workforce and Continuing Education
Collegiate High School Principal
Dual Credit Director
Educational Technology Services Director
Library Director
Director of Instructional Support
OPEAR
Vice President for Fiscal Affairs
Executive Director of HR
Controller
Director of Purchasing
Director of Facility Services
Vice President for Student Services
Dean of Students
Title V Director
Director of Institutional Equity
Executive Director of COM Foundation and Resource Development
Foundation Scholarship Specialist
Major Gifts Officer
Database Specialist and Prospect Researcher
Grant Compliance Coordinator
Grant Writer
Executive Director of Marketing and Public Affairs
Communications Officer
Creative Services Manager
Multi-Media Designer
Full Stack Developer/Web Designer
Chief of Police
Lieutenant
Sergeant
Emergency Management Coordinator
Chief Information Officer
Director of Enterprise Systems
8/12/20

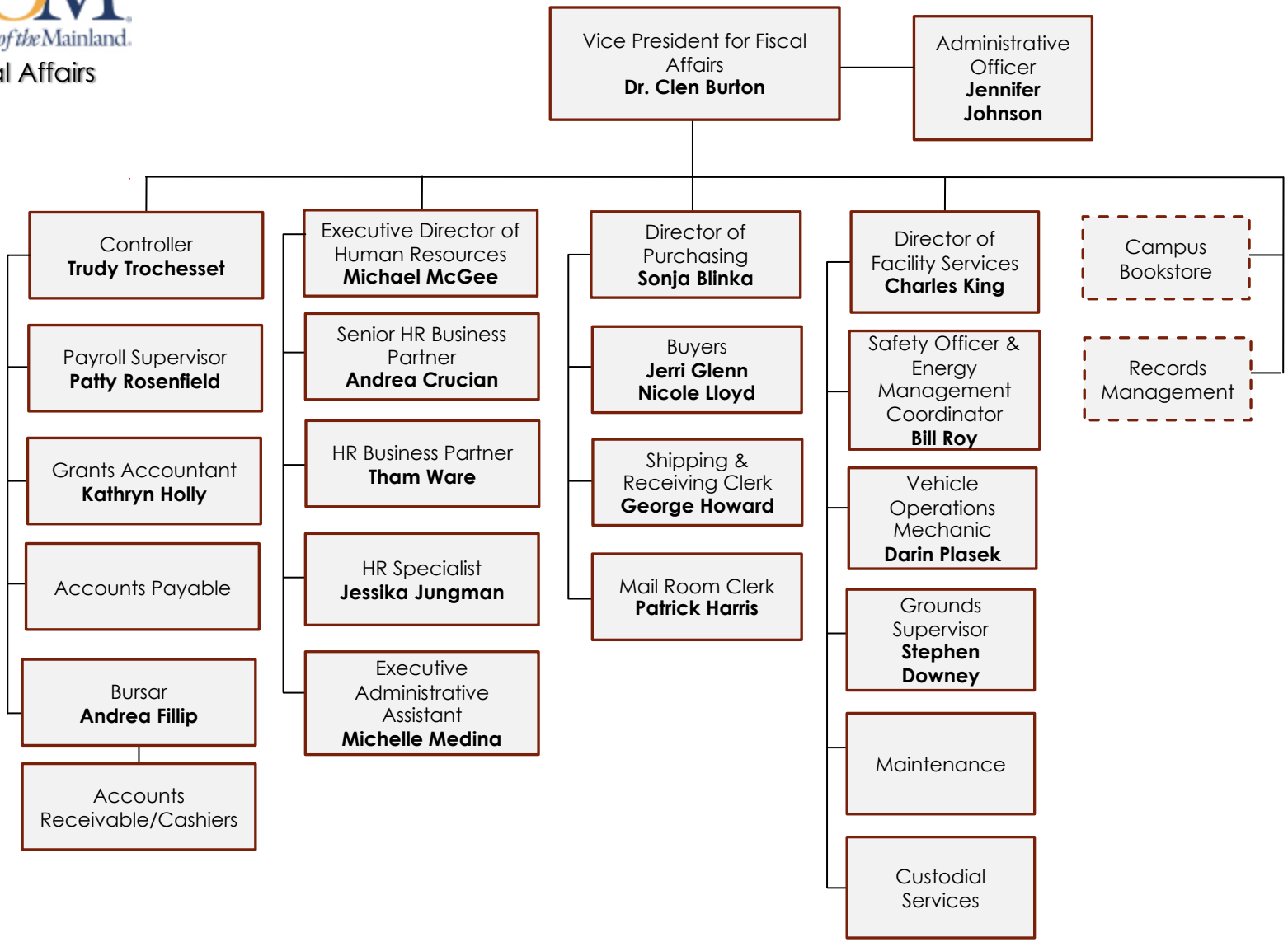
College of the Mainland

Instruction



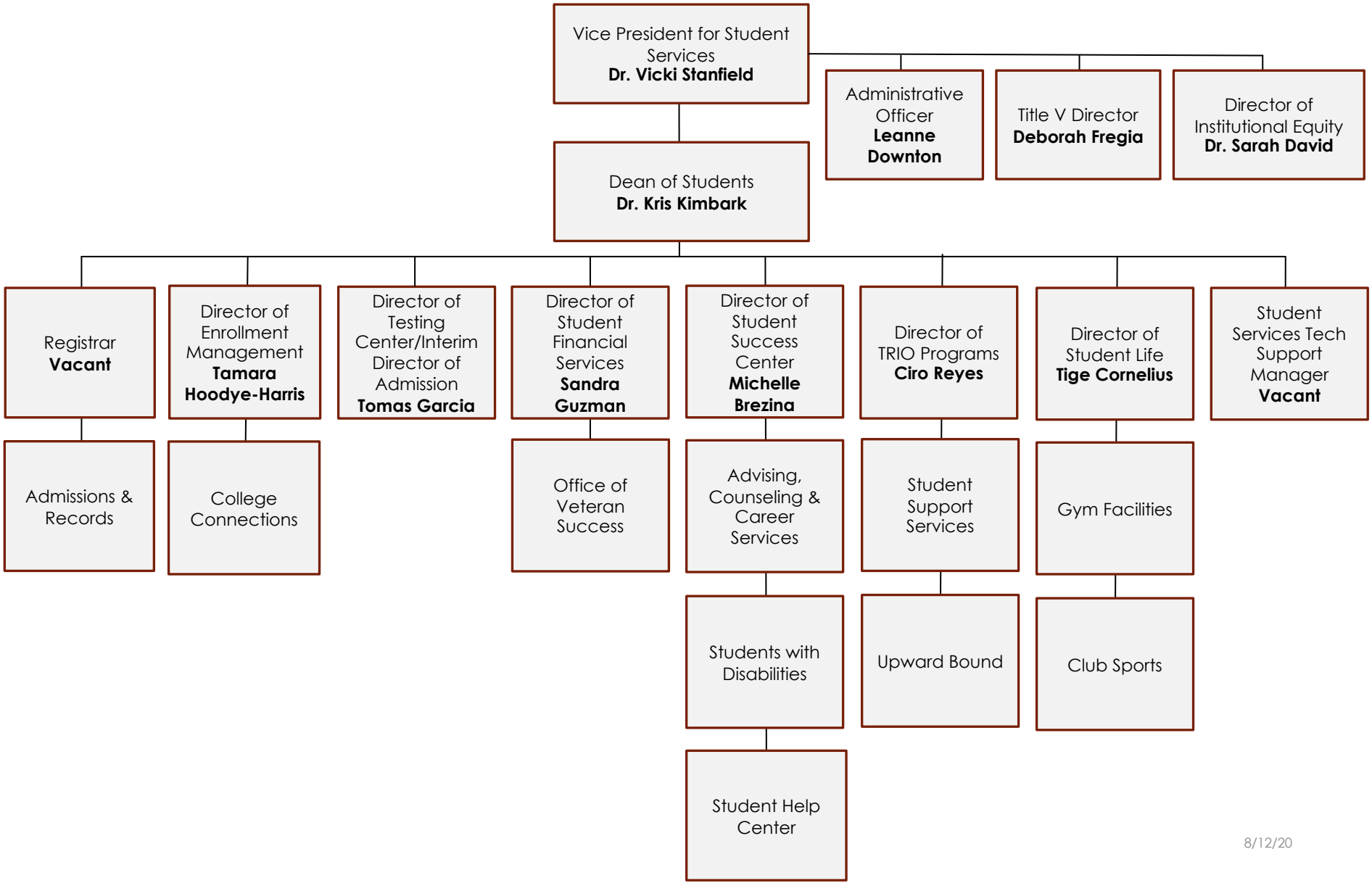
College of the Mainland

Fiscal Affairs



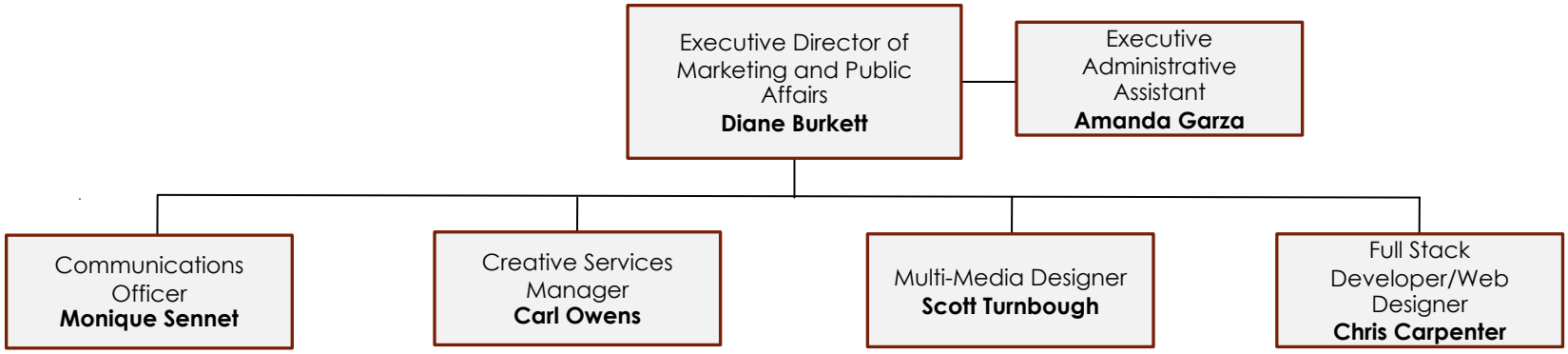
College of the Mainland

Student Services



College of the Mainland

Marketing and Public Affairs



College of the Mainland

Institutional Advancement

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

Signature

Warren Nichols

Printed Name

President

Title

9/15/2020

Date

Board or Commission Chair

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 -05'00'

Signature

Clen Burton

Printed Name

V.P. of Fiscal Affairs

Title

09/15/2020

Date

971 College of the Mainland

Goal / *Objective* / STRATEGY	Exp 2019	Est 2020	Bud 2021	Req 2022	Req 2023
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)	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**
METHOD OF FINANCING:					
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.

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.

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

METHOD OF FINANCING	Exp 2019	Est 2020	Bud 2021	Req 2022	Req 2023
GENERAL REVENUE					
1 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					

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**

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

Goal/*Objective*/**STRATEGY**	**Base**	**Base**	**Exceptional**	**Exceptional**	**Total Request**	**Total Request**
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	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 Eligble, 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 Eligble, 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 Eligble, 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 Eligble, Opt Out	2	1	3
6e Eligible, Not Enrolled	9	0	9
Total for this Section	**321**	**16**	**337**

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 Eligble, 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 EXPENDITURES

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
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
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)

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

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