

**Legislative Appropriations Request
for Fiscal Years 2010 and 2011**

**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 13, 2008

Table of Contents

| | |
|---|-----------|
| Administrator's Statement | 1 |
| Organizational Chart | 2 |
| Summary of Base Request by Strategy | 7 |
| Summary of Base Request by Method of Finance | 8 |
| Strategy Request | 9 |
| Group Insurance Data Elements Schedule | 12 |

ADMINISTRATOR'S STATEMENT
81st Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/13/2008
TIME: 12:30:20PM
PAGE: 1 of 1

Agency code: 971 Agency name: College of the Mainland

The population of Galveston County is rapidly increasing as thousands of acres of land are being developed into residential and commercial properties. This increase in population and businesses will result in an increased demand for higher education and training in the mainland areas of Galveston County. New partnerships with the petrochemical industry have already caused College of the Mainland to increase its capacity to deliver services. Demand for our Nursing and Allied health graduates remains high.

Community Colleges will play an indispensable role in the economic growth of Texas for the unforeseeable future. Tuition and fees at the four-year institutions and the cost of travel and living are going to continue to increase exponentially, making the traditional bachelor degree an unattainable goal for millions of Texans. In addition, the larger state universities and colleges are not delivering the two-year workforce and career degrees and certificates that lead directly to well-paying jobs. Such programs are in the mission of every community college in Texas.

Community colleges in Texas are playing a major role in Closing the Gaps and with the P-16 initiatives, working with local ISDs to increase the number of students who are college ready when they graduate from high school. Community colleges are in the perfect position to do both and have engaged both initiatives enthusiastically.

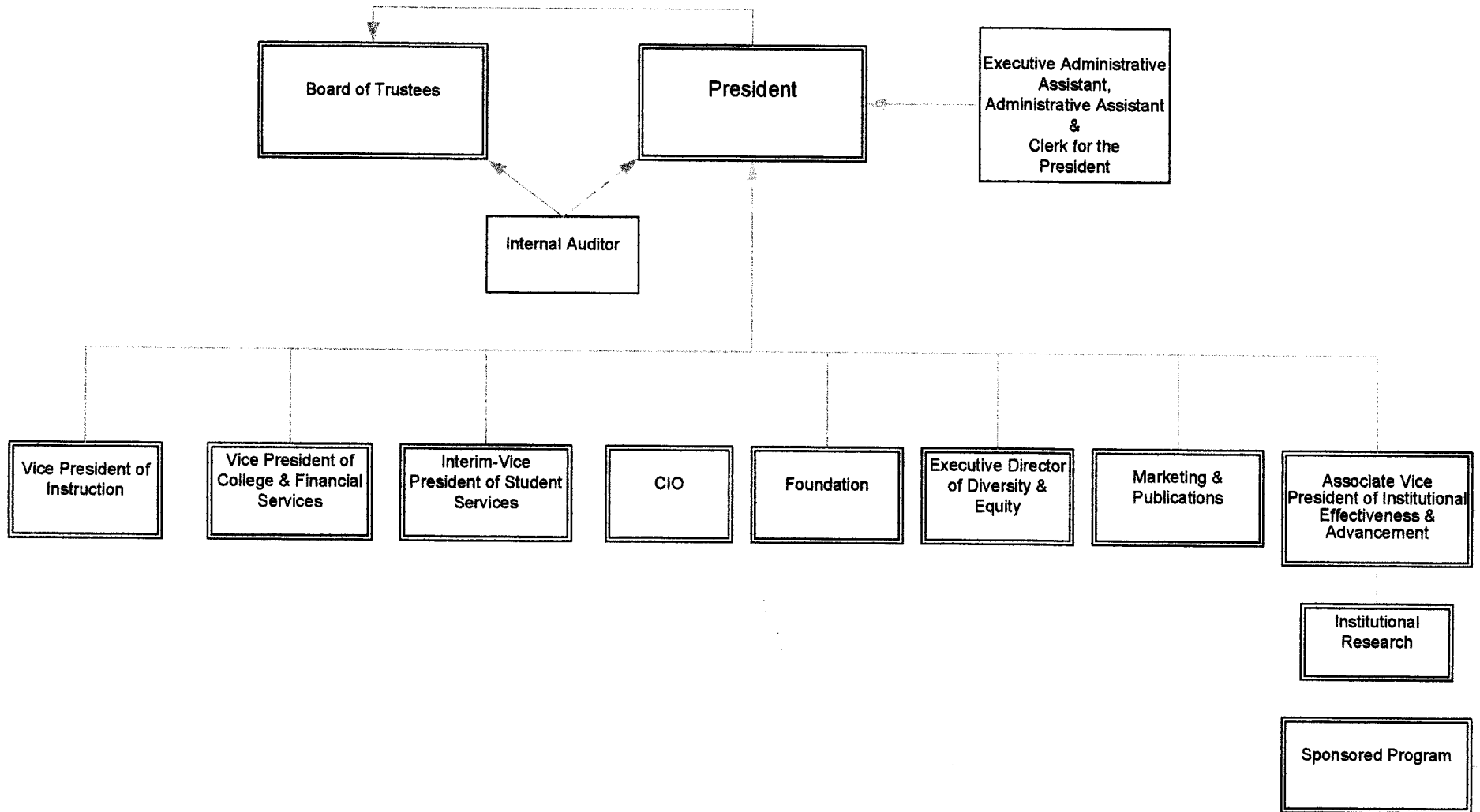
Many Texas community colleges like College of the Mainland are aging and must find increasing amounts of revenue for the updating and replacement of infrastructure and facilities to keep up with the needs of our communities.

College of the Mainland community college district strongly endorses the additional formula request that was made on July 31, 2008, by the Texas Association of Community Colleges.

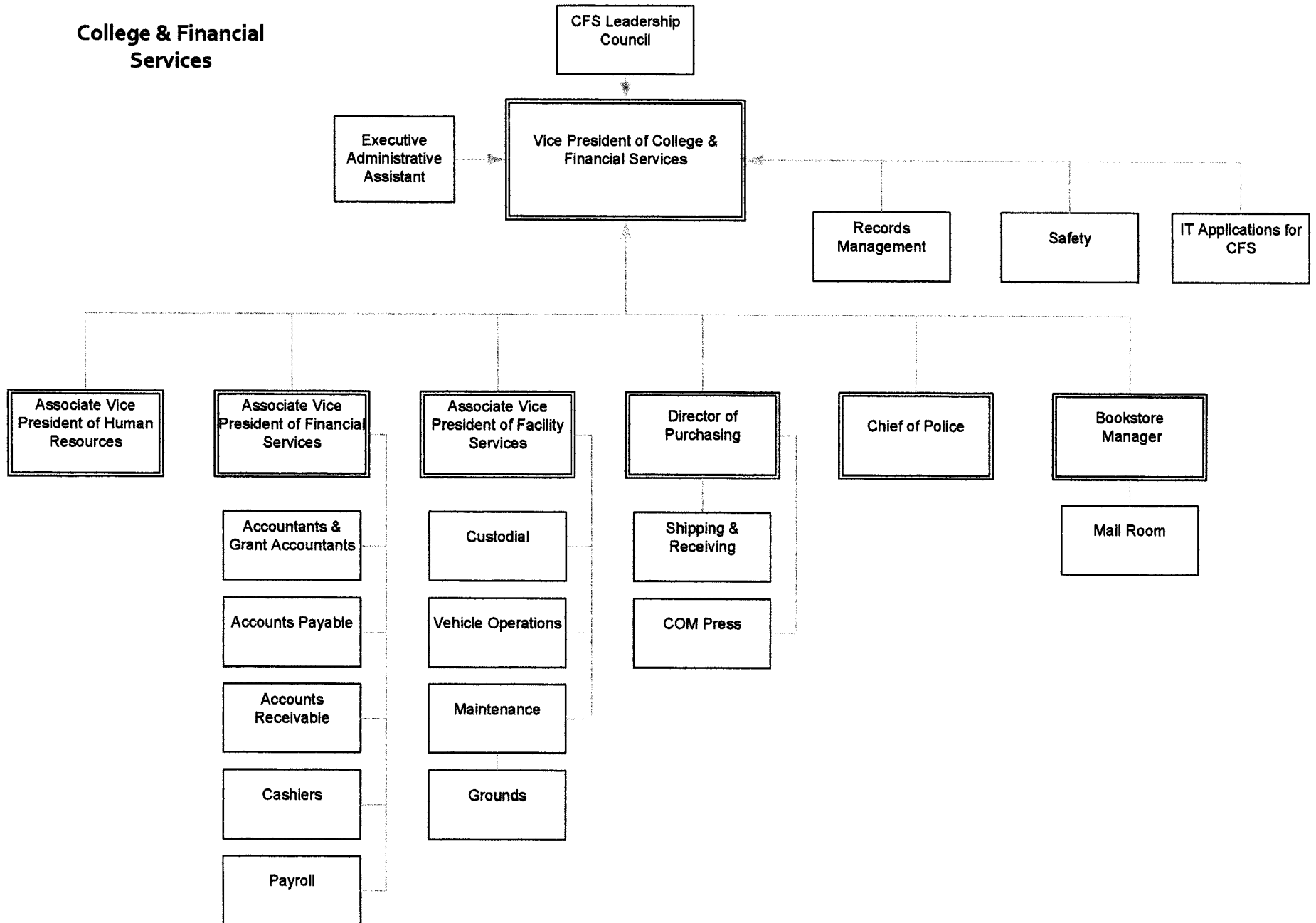
The Board of Trustees of College of the Mainland is composed of the following members:

| Name | Term | Home Town |
|------------------|---------------|----------------|
| Bennie Matthews | 05/07 - 05/13 | La Marque, TX |
| Rosalie Kettler | 05/07 - 05/13 | Dickinson, TX |
| Nick Stepchinski | 05/97 - 05/09 | Hitchcock, TX |
| Don Criss | 05/05 - 05/11 | Santa Fe, TX |
| Ralph Holm | 05/03 - 05/09 | Texas City, TX |
| Clemon Prevost | 05/07 - 05/13 | Texas City, TX |
| Annette Jenkins | 05/05 - 05/11 | Texas City, TX |

President



College & Financial Services





Instruction

Executive Administrative Assistant

Vice President of Instruction

Deans Council

Instructional Leadership Council

North County Facilities

Lab Managers

MultiCulture Team

Dean of General Education & Transfer Programs

Dean of Industrial/ Technical Programs

Dean of Public Service & Allied Health Programs

Dean of C.E. Workforce & Economic Dev.

Dean of Weekend College & Special Projects

Dean of Transitional Education & Professional Dev.

Social & Behavioral Science

Business & Information Technologies

Nursing

Vocational & Contact Training

Employee & Community Wellness

Academic Success & Title III Grant

Humanities

Gulf Coast Safety Institute

LVN

Business & Technical Training

Weekend College

Adult Education

Fine Arts

Process Technology

Allied Health/Public Service Careers

Center for Advanced Skills Training

Senior Program

Professional Development Academy

Theater

Early Childhood

Cosmetology

PACT Program

Avocational, Leisure, Recreational Act.

Learning Resources

Science/Math

Collegiate High School

C.E. Allied Health Programs

High School Workforce

Physical Education

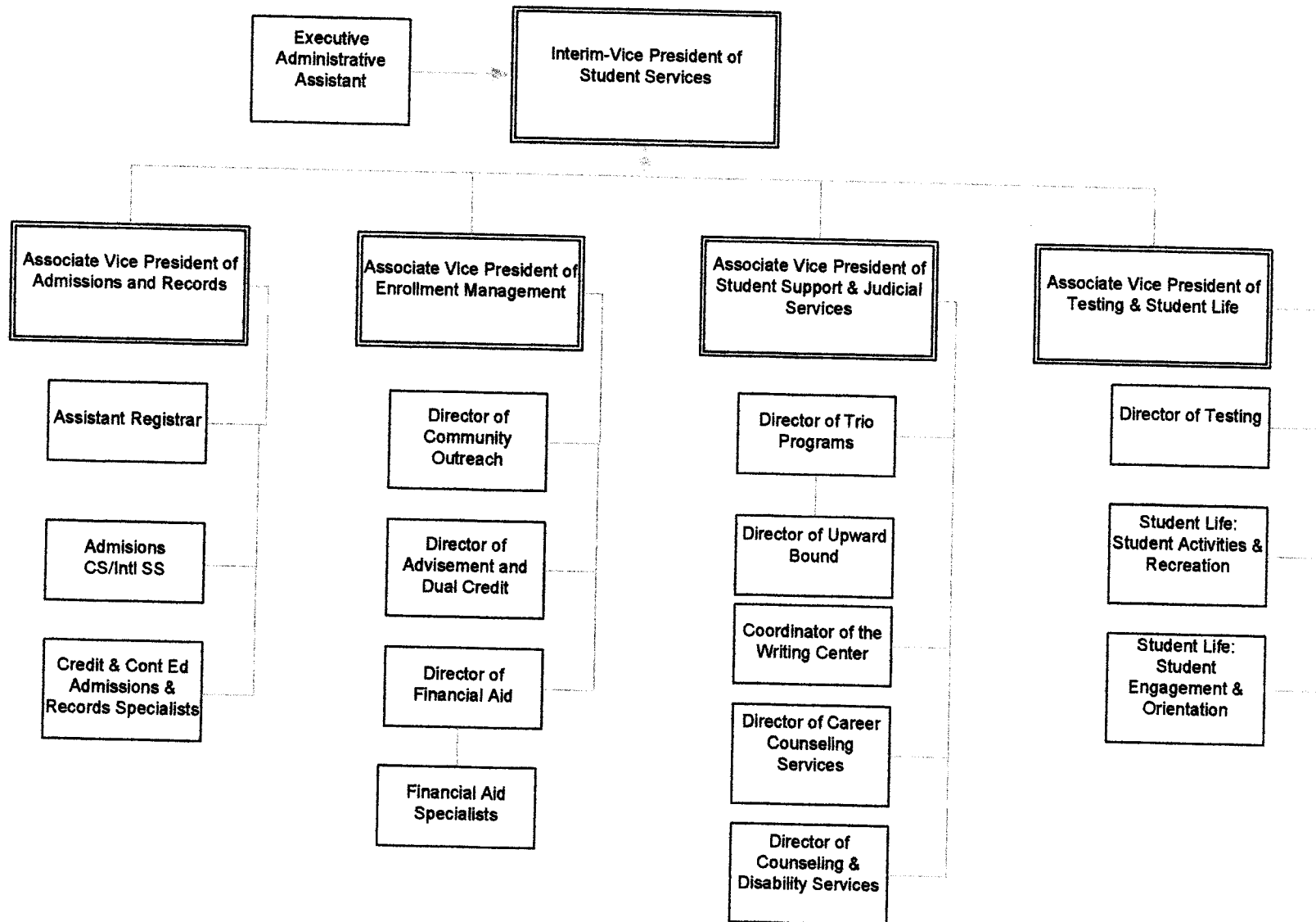
Distance Education

Associate of Arts Teaching

CAPT

P-16 Initiative

Student Services



MANAGEMENT POSITIONS

| | FTE'S Supervised |
|--|-----------------------------|
| President | 7.0 |
| Vice President for Instruction | 6.0 |
| Vice President for Student Services | 4.0 |
| Vice President for College and Financial Services | 6.0 |

2.A. SUMMARY OF BASE REQUEST BY STRATEGY
 81st Regular Session, Agency Submission, Version I
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/18/2008
 TIME: 1:01:08PM

Agency code: 971 Agency name: College of the Mainland

| Goal / Objective / STRATEGY | Exp 2007 | Est 2008 | Bud 2009 | Req 2010 | Req 2011 |
|--|--------------------|--------------------|--------------------|-----------------|-----------------|
| 1 Provide Instruction | | | | | |
| 1 Provide Administration and Instructional Services | | | | | |
| 1 ACADEMIC EDUCATION | 3,859,267 | 4,090,011 | 4,090,011 | 0 | 0 |
| 2 VOCATIONAL/TECHNICAL EDUCATION | 2,499,538 | 2,267,051 | 2,267,051 | 0 | 0 |
| TOTAL, GOAL 1 | \$6,358,805 | \$6,357,062 | \$6,357,062 | \$0 | \$0 |
| TOTAL, AGENCY STRATEGY REQUEST | \$6,358,805 | \$6,357,062 | \$6,357,062 | \$0 | \$0 |
| TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST* | | | | \$0 | \$0 |
| GRAND TOTAL, AGENCY REQUEST | \$6,358,805 | \$6,357,062 | \$6,357,062 | \$0 | \$0 |
| METHOD OF FINANCING: | | | | | |
| General Revenue Funds: | | | | | |
| 1 General Revenue Fund | 6,358,805 | 6,357,062 | 6,357,062 | 0 | 0 |
| SUBTOTAL | \$6,358,805 | \$6,357,062 | \$6,357,062 | \$0 | \$0 |
| TOTAL, METHOD OF FINANCING | \$6,358,805 | \$6,357,062 | \$6,357,062 | \$0 | \$0 |

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

2.B. SUMMARY OF BASE REQUEST BY METHOD OF FINANCE
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/18/2008
 TIME: 1:01:16PM

Agency code: 971 Agency name: College of the Mainland

| METHOD OF FINANCING | Exp 2007 | Est 2008 | Bud 2009 | Req 2010 | Req 2011 |
|--|--------------------|--------------------|--------------------|------------|------------|
| <u>GENERAL REVENUE</u> | | | | | |
| 1 General Revenue Fund | | | | | |
| <i>REGULAR APPROPRIATIONS</i> | | | | | |
| Regular Appropriations | \$6,358,805 | \$6,357,062 | \$6,357,062 | \$0 | \$0 |
| TOTAL, General Revenue Fund | \$6,358,805 | \$6,357,062 | \$6,357,062 | \$0 | \$0 |
| TOTAL, ALL GENERAL REVENUE | \$6,358,805 | \$6,357,062 | \$6,357,062 | \$0 | \$0 |
| GRAND TOTAL | \$6,358,805 | \$6,357,062 | \$6,357,062 | \$0 | \$0 |
| <u>FULL-TIME-EQUIVALENT POSITIONS</u> | | | | | |
| TOTAL, ADJUSTED FTES | | | | | |
| NUMBER OF 100% FEDERALLY FUNDED FTEs | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |

3.A. STRATEGY REQUEST
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/18/2008
 TIME: 1:01:24PM

Agency code: 971 Agency name: College of the Mainland

GOAL: 1 Provide Instruction Statewide Goal/Benchmark: 2 4
 OBJECTIVE: 1 Provide Administration and Instructional Services Service Categories:
 STRATEGY: 1 Academic Education Service: 19 Income: A.2 Age: B.3

| CODE | DESCRIPTION | Exp 2007 | Est 2008 | Bud 2009 | BL 2010 | BL 2011 |
|--|----------------------|--------------------|--------------------|--------------------|------------|------------|
| Objects of Expense: | | | | | | |
| 1005 | FACULTY SALARIES | \$3,859,267 | \$4,090,011 | \$4,090,011 | \$0 | \$0 |
| TOTAL, OBJECT OF EXPENSE | | \$3,859,267 | \$4,090,011 | \$4,090,011 | \$0 | \$0 |
| Method of Financing: | | | | | | |
| 1 | General Revenue Fund | \$3,859,267 | \$4,090,011 | \$4,090,011 | \$0 | \$0 |
| SUBTOTAL, MOF (GENERAL REVENUE FUNDS) | | \$3,859,267 | \$4,090,011 | \$4,090,011 | \$0 | \$0 |
| TOTAL, METHOD OF FINANCE (INCLUDING RIDERS) | | | | | \$0 | \$0 |
| TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS) | | \$3,859,267 | \$4,090,011 | \$4,090,011 | \$0 | \$0 |

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

3.A. STRATEGY REQUEST
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/18/2008
 TIME: 1:01:28PM

Agency code: 971 Agency name: College of the Mainland

GOAL: 1 Provide Instruction Statewide Goal/Benchmark: 2 2
 OBJECTIVE: 1 Provide Administration and Instructional Services Service Categories:
 STRATEGY: 2 Vocational/Technical Education Service: 19 Income: A.2 Age: B.3

| CODE | DESCRIPTION | Exp 2007 | Est 2008 | Bud 2009 | BL 2010 | BL 2011 |
|--|----------------------|--------------------|--------------------|--------------------|------------|------------|
| Objects of Expense: | | | | | | |
| 1005 | FACULTY SALARIES | \$2,499,538 | \$2,267,051 | \$2,267,051 | \$0 | \$0 |
| TOTAL, OBJECT OF EXPENSE | | \$2,499,538 | \$2,267,051 | \$2,267,051 | \$0 | \$0 |
| Method of Financing: | | | | | | |
| 1 | General Revenue Fund | \$2,499,538 | \$2,267,051 | \$2,267,051 | \$0 | \$0 |
| SUBTOTAL, MOF (GENERAL REVENUE FUNDS) | | \$2,499,538 | \$2,267,051 | \$2,267,051 | \$0 | \$0 |
| TOTAL, METHOD OF FINANCE (INCLUDING RIDERS) | | | | | \$0 | \$0 |
| TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS) | | \$2,499,538 | \$2,267,051 | \$2,267,051 | \$0 | \$0 |

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

3.A. STRATEGY REQUEST
81st Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/18/2008
TIME: 1:01:28PM

SUMMARY TOTALS:

| | | | | | |
|---|--------------------|--------------------|--------------------|------------|------------|
| OBJECTS OF EXPENSE: | \$6,358,805 | \$6,357,062 | \$6,357,062 | \$0 | \$0 |
| METHODS OF FINANCE (INCLUDING RIDERS): | | | | \$0 | \$0 |
| METHODS OF FINANCE (EXCLUDING RIDERS): | \$6,358,805 | \$6,357,062 | \$6,357,062 | \$0 | \$0 |
| FULL TIME EQUIVALENT POSITIONS: | | | | | |

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

81st Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

Date: 8/18/2008

Time: 12:45:08PM

Page: 1 of 2

Agency Code: 971

Agency Code: College of the Mainland

| | Total I & A Enrollment | Local Non I & A | State Enrollment | District Enrollment | Total Enrollmen |
|-----------------------------------|---------------------------|------------------------------|------------------|------------------------|-----------------|
| GENERAL REVENUE / SALARIES | | | | | |
| Unrestricted General Revenue: | 6,357,061 | State Proportional Share: | 28.72% | | |
| Total Salaries: | 22,135,240 | District Proportional Share: | 71.28% | | |
| FULL TIME ACTIVES | | | | | |
| 1a Employee Only | 163 | 29 | 55 | 137 | 192 |
| 2a Employee and Children | 63 | 78 | 40 | 101 | 141 |
| 3a Employee and Spouse | 47 | 11 | 17 | 41 | 58 |
| 4a Employee and Family | 55 | 10 | 19 | 46 | 65 |
| 5a Eligible, Opt Out | 0 | 0 | 0 | 0 | 0 |
| 6a Eligible, Not Enrolled | 0 | 0 | 0 | 0 | 0 |
| Total for this Section | 328 | 128 | 131 | 325 | 456 |
| 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 | 328 | 128 | 131 | 325 | 456 |
| 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 |

Schedule 3C: Group Insurance Data Elements (Community Colleges)
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

Date: 8/18/2008
 Time: 12:45:13PM
 Page: 2 of 2

Agency Code: 971

Agency Code: College of the Mainland

| | Total I & A Enrollment | Local Non I & A | State Enrollment | District Enrollment | Total Enrollment |
|-----------------------------------|---------------------------|--------------------|------------------|------------------------|------------------|
| 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 | 163 | 29 | 55 | 137 | 192 |
| 2e Employee and Children | 63 | 78 | 40 | 101 | 141 |
| 3e Employee and Spouse | 47 | 11 | 17 | 41 | 58 |
| 4e Employee and Family | 55 | 10 | 19 | 46 | 65 |
| 5e Eligible, Opt Out | 0 | 0 | 0 | 0 | 0 |
| 6e Eligible, Not Enrolled | 0 | 0 | 0 | 0 | 0 |
| Total for this Section | 328 | 128 | 131 | 325 | 456 |
| TOTAL ENROLLMENT | | | | | |
| 1f Employee Only | 163 | 29 | 55 | 137 | 192 |
| 2f Employee and Children | 63 | 78 | 40 | 101 | 141 |
| 3f Employee and Spouse | 47 | 11 | 17 | 41 | 58 |
| 4f Employee and Family | 55 | 10 | 19 | 46 | 65 |
| 5f Eligible, Opt Out | 0 | 0 | 0 | 0 | 0 |
| 6f Eligible, Not Enrolled | 0 | 0 | 0 | 0 | 0 |
| Total for this Section | 328 | 128 | 131 | 325 | 456 |