



*College of the Mainland **Plan to Advance Student Success***

***2018 COM Bond Advisory Committee
Meeting #1***

Tuesday, April 24

6:00 – 7:30 PM

Texas City/La Marque Chamber of Commerce



Agenda

- | | |
|--|---------------------------|
| 1. Welcome & Opening Statements | Dr. Warren Nichols |
| 2. Comments from Board of Trustees | Kyle Dickson, Board Chair |
| 3. Committee Process and Future Meetings | Ryan Gregory |
| 4. COM Demographics | Ryan Gregory |
| 5. Community College Finance 101 | Dr. Clen Burton |
| 6. COM History – Bonds & Building | Tillie Henson |
| 7. Get Involved! What You Can Do | Ryan Gregory |
| 8. Questions & Answers | |

Committee Process & Future Meetings

BOND ADVISORY COMMITTEE CHARGE

- Review College of the Mainland's needs for capital projects and associated timelines and costs
- Receive information from COM administration and industry professionals
- Provide constructive feedback to COM administration, review and approve the College's long range plan for construction and program offerings
- Present the committee's recommendations to the College of the Mainland Board of Trustees for consideration of a November 2018 bond referendum.



COMMITTEE PROCESS

Meeting Format

Light appetizers available @ each meeting; meeting content begins promptly at 6:00pm, concludes no later than 8:00pm.

- Feel free to use the restroom or get up to stretch as needed

Questions

Questions and feedback are encouraged. Unanswered questions or frequently asked questions and their answers will be posted to the COMPASS website.

UPCOMING MEETINGS

Meeting #2

Tuesday, May 8 at 6:00 PM

United Way Galveston County Mainland Training Room
2800 Texas Avenue

Meeting #3

Tuesday, May 22 at 6:00 PM

College of the Mainland LRC 131
1200 N Amburn Road

Meeting #4

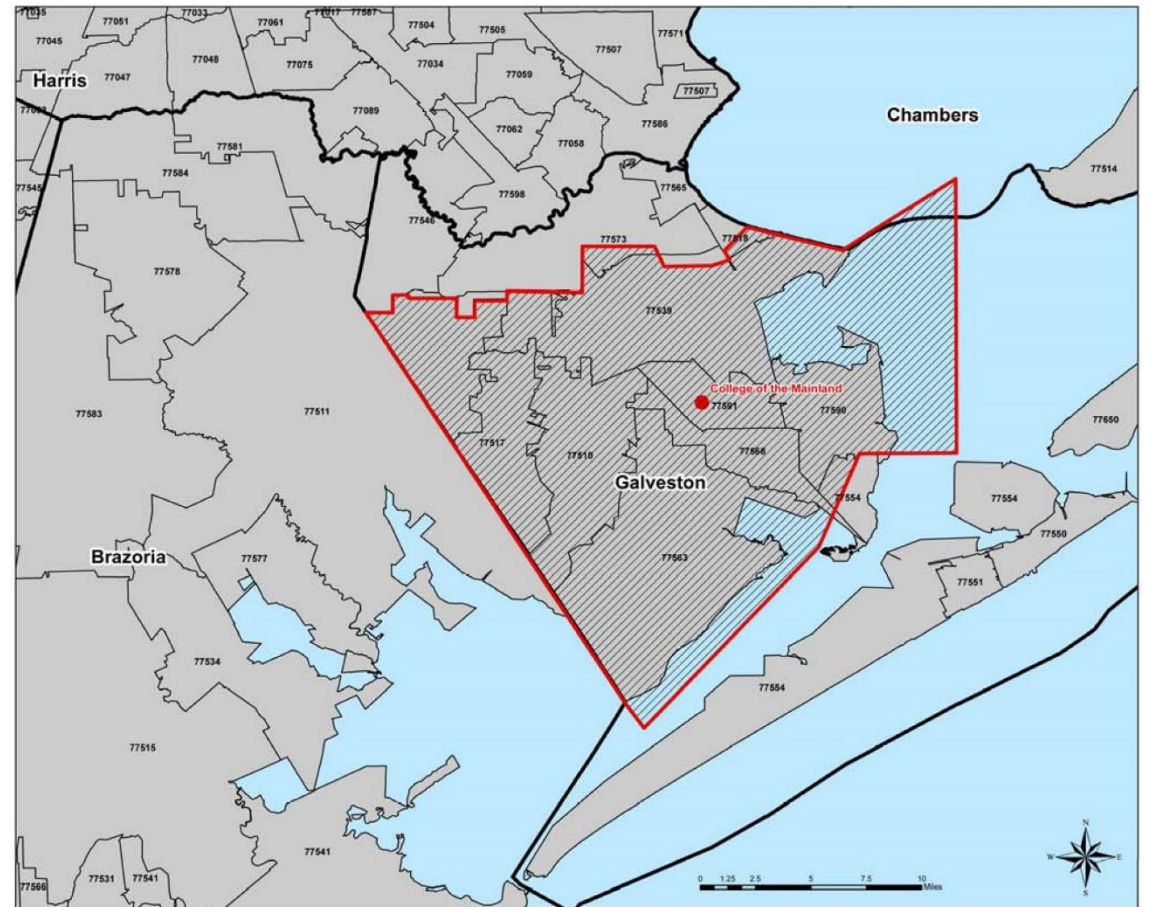
Tuesday, June 5 at 6:00 PM

United Way Galveston County Mainland Training Room
2800 Texas Avenue in Texas City

COM Demographics

ECONOMIC INDICATORS

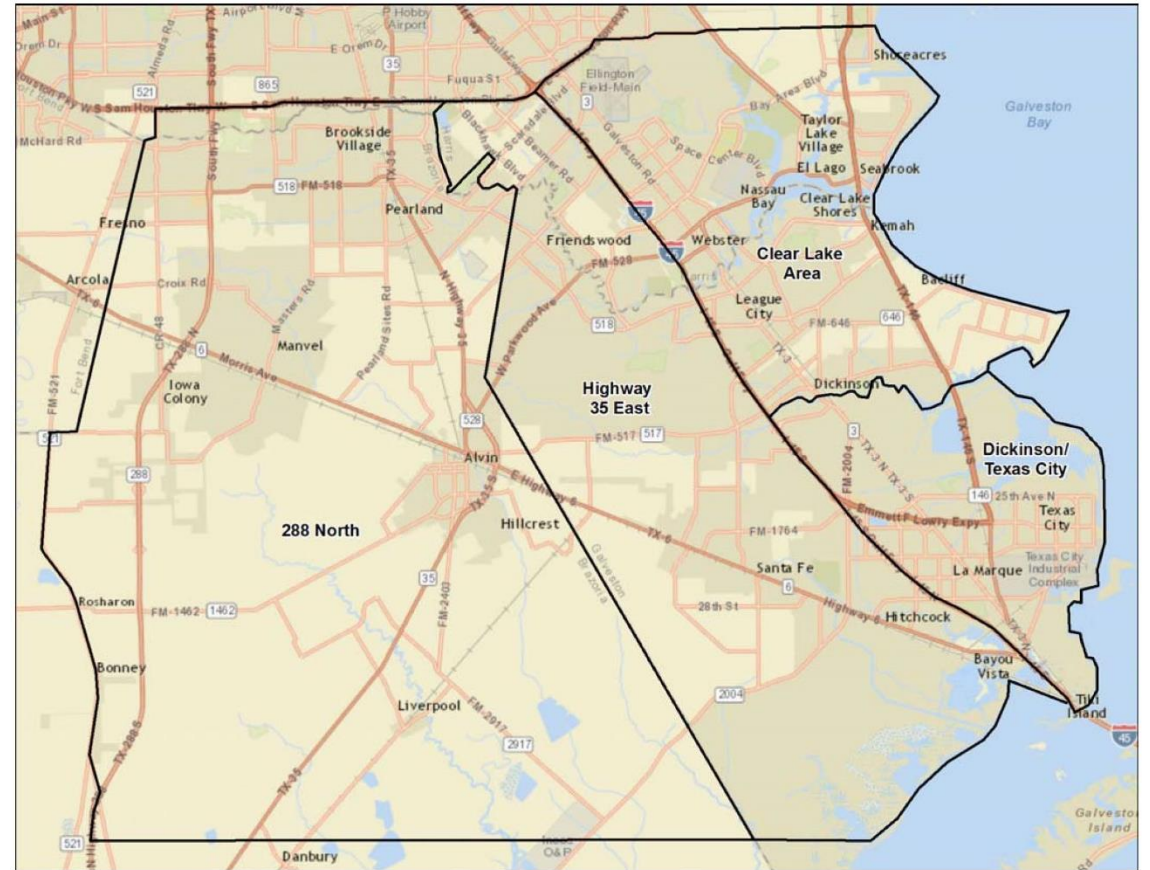
- Stable, middle-to-upper-middle class communities
- Relatively high level of home ownership
- Household income
 - \$50,000 - \$75,000 (17.2%)
 - \$100,000 - \$149,000 (17.2%)
- Level of education
 - High school graduates (22.6%)
 - “Some college” experience (24.0%)
- Employment
 - Private sector (76.9%)
 - Self-employed (8.1%)
 - Government (15%)



COM Taxing District

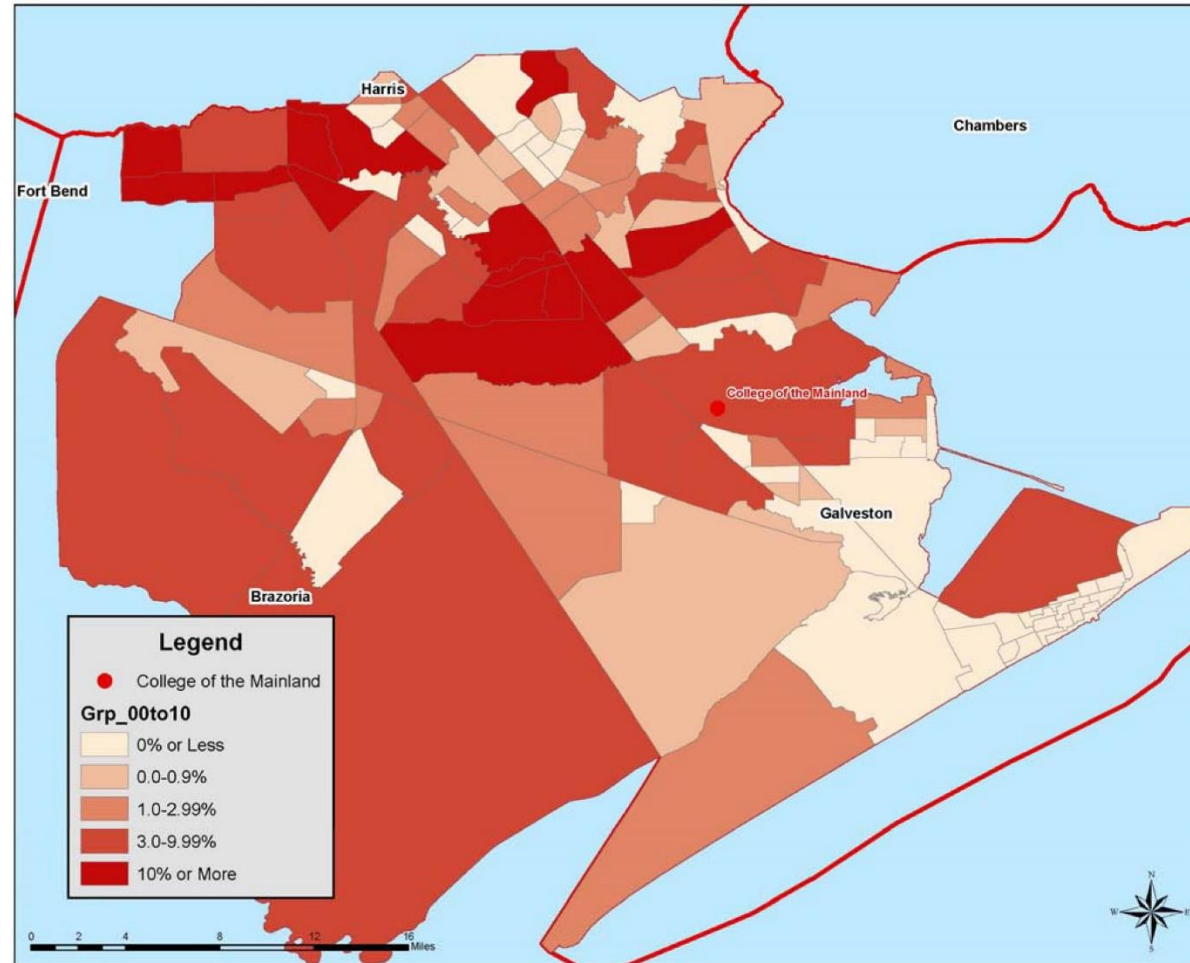
SINGLE FAMILY HOMES

- 2015 Annual Closings dominated by subdivisions along the Interstate Highway 45 corridor, generally on the northern boundary of COM service area.
- Highway 35 East submarket had 810 Closings (Friendswood area) and the Clear Lake Area submarket had 774 Closings. Dickinson/Texas City submarket had 121 Closings.
- Vacant Developed and Future Lots suggest the majority of future growth will remain in far northern portion of COM service area.



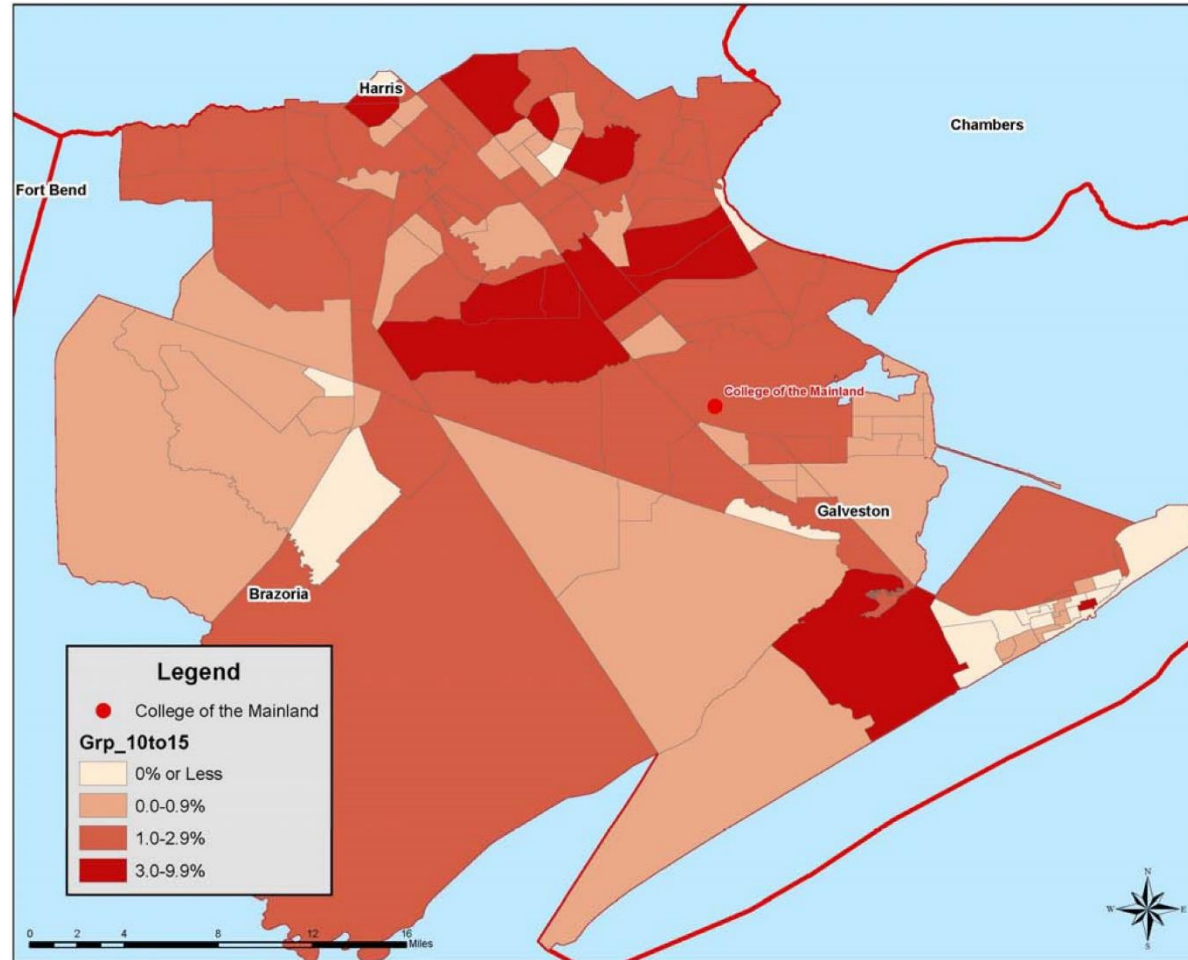
Submarkets for New Single Family Homes

HISTORICAL AND PROJECTED POPULATION



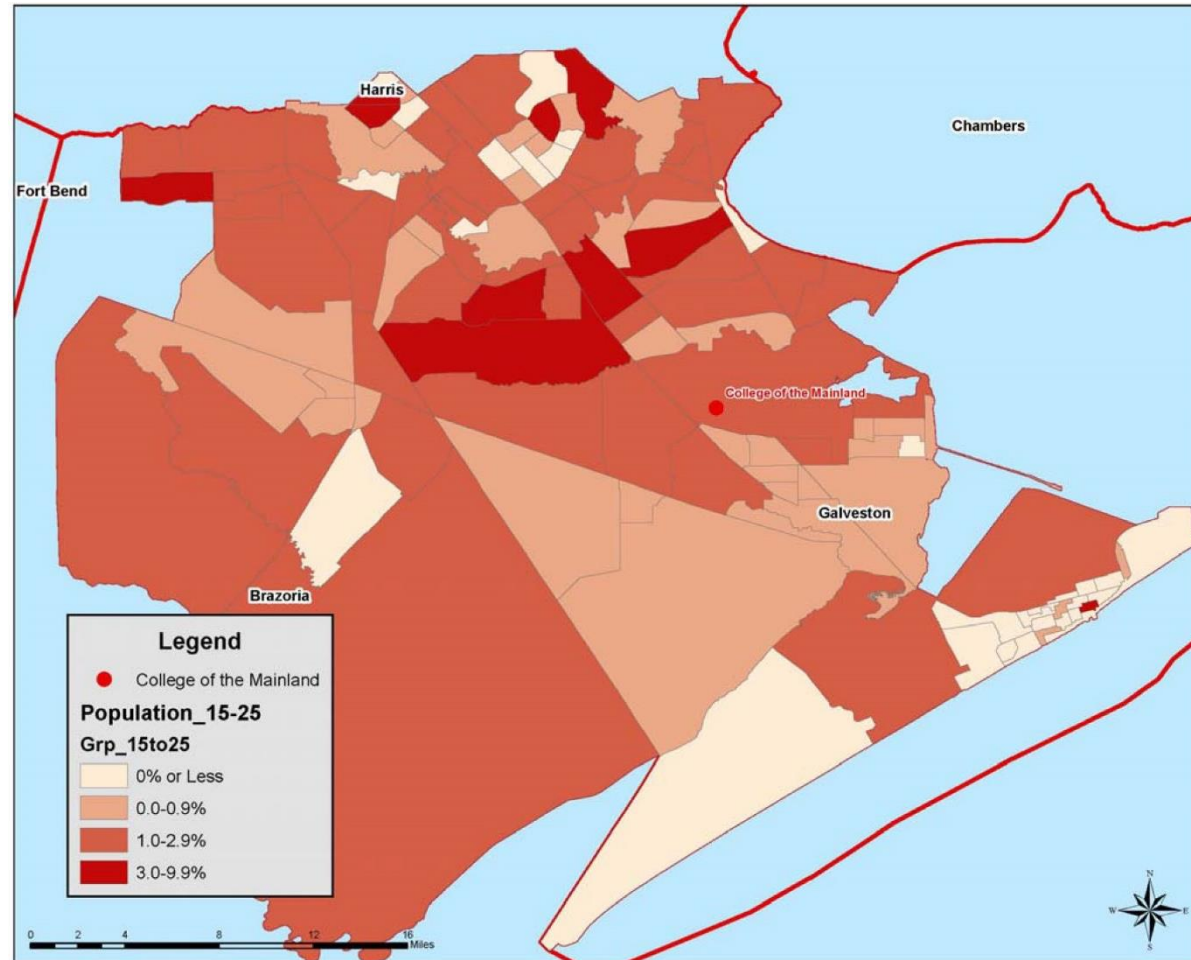
Population Census Tract – 2000-2010

HISTORICAL AND PROJECTED POPULATION



Population Census Tract – 2010-2015

HISTORICAL AND PROJECTED POPULATION

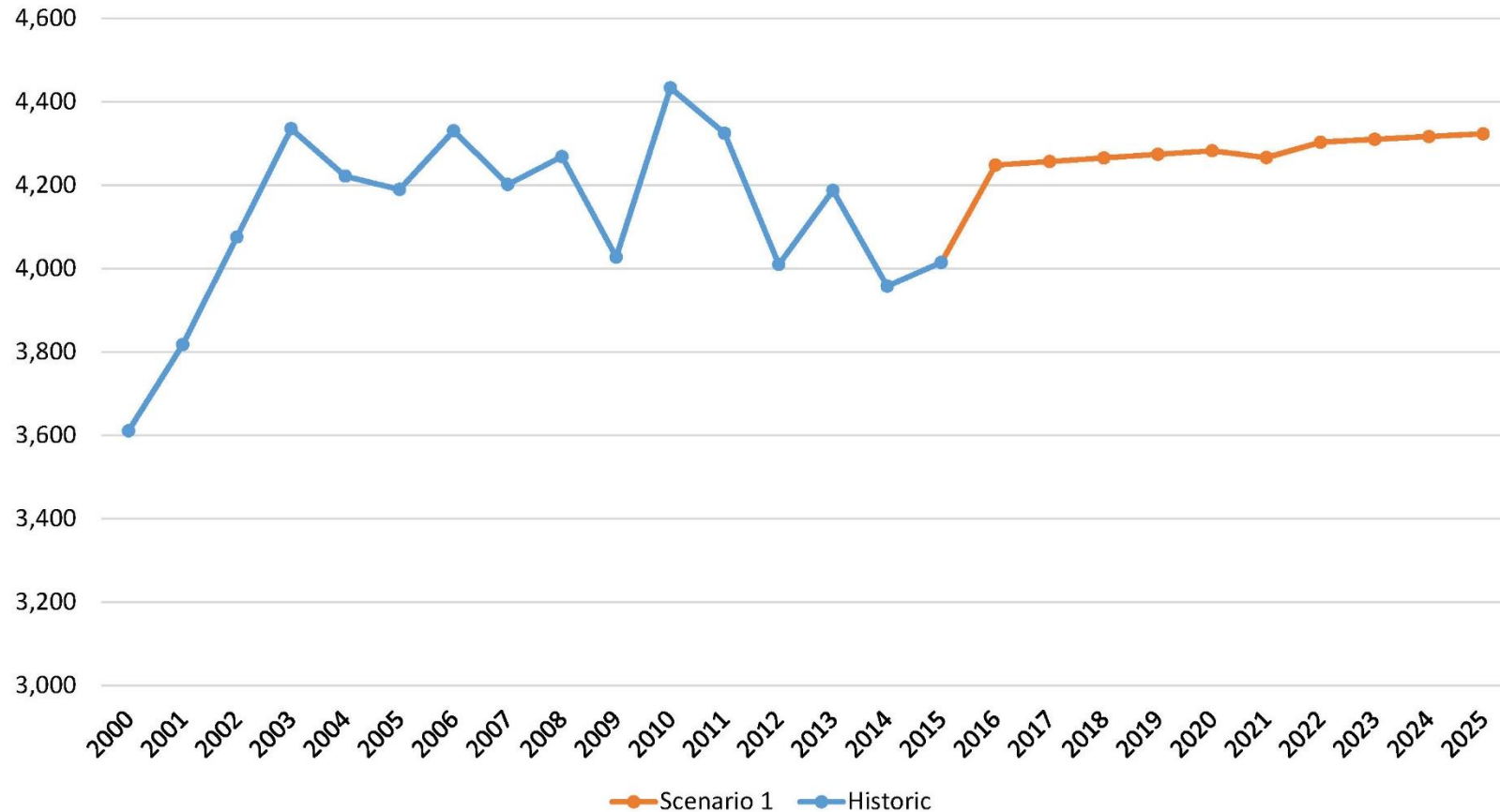


Population Census Tract – 2015-2025

ENROLLMENT PROJECTIONS – SCENARIO 1

Baseline

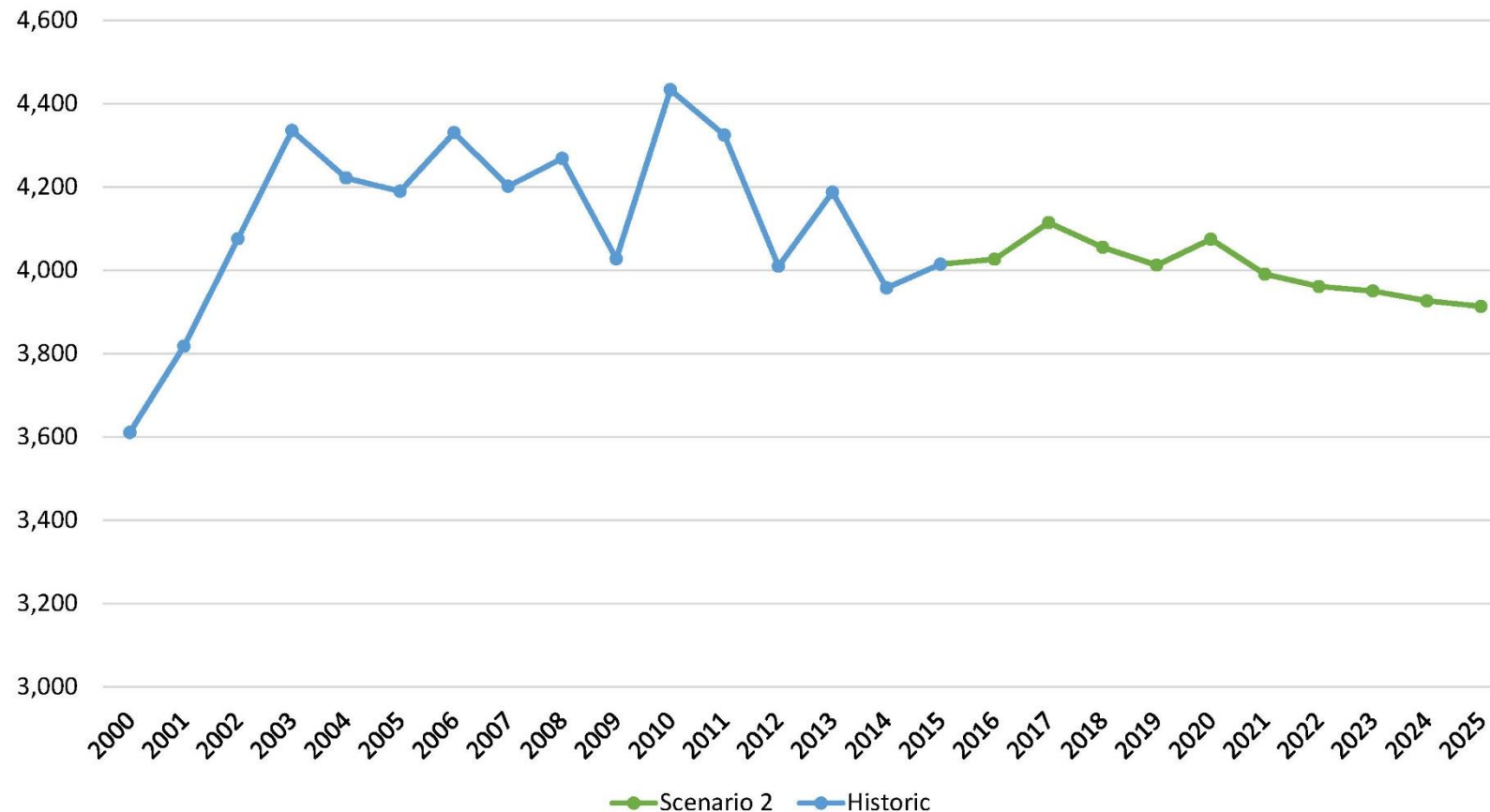
Texas Higher Education Coordinating Board (THECB)



ENROLLMENT PROJECTIONS – SCENARIO 2

Low

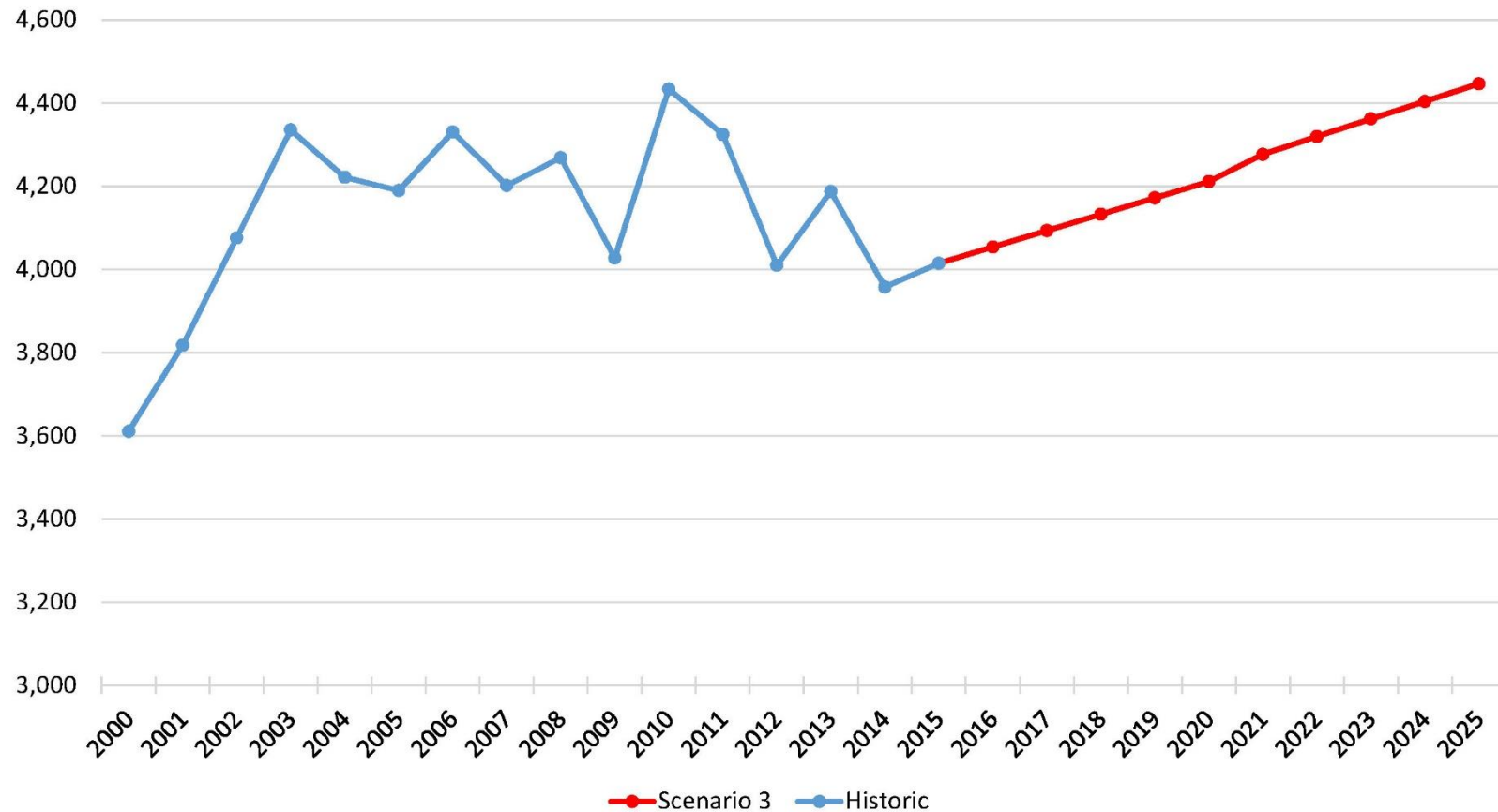
East Mean Square Based On 2000-2015 Total Enrollment Trend



ENROLLMENT PROJECTIONS – SCENARIO 3

Mid

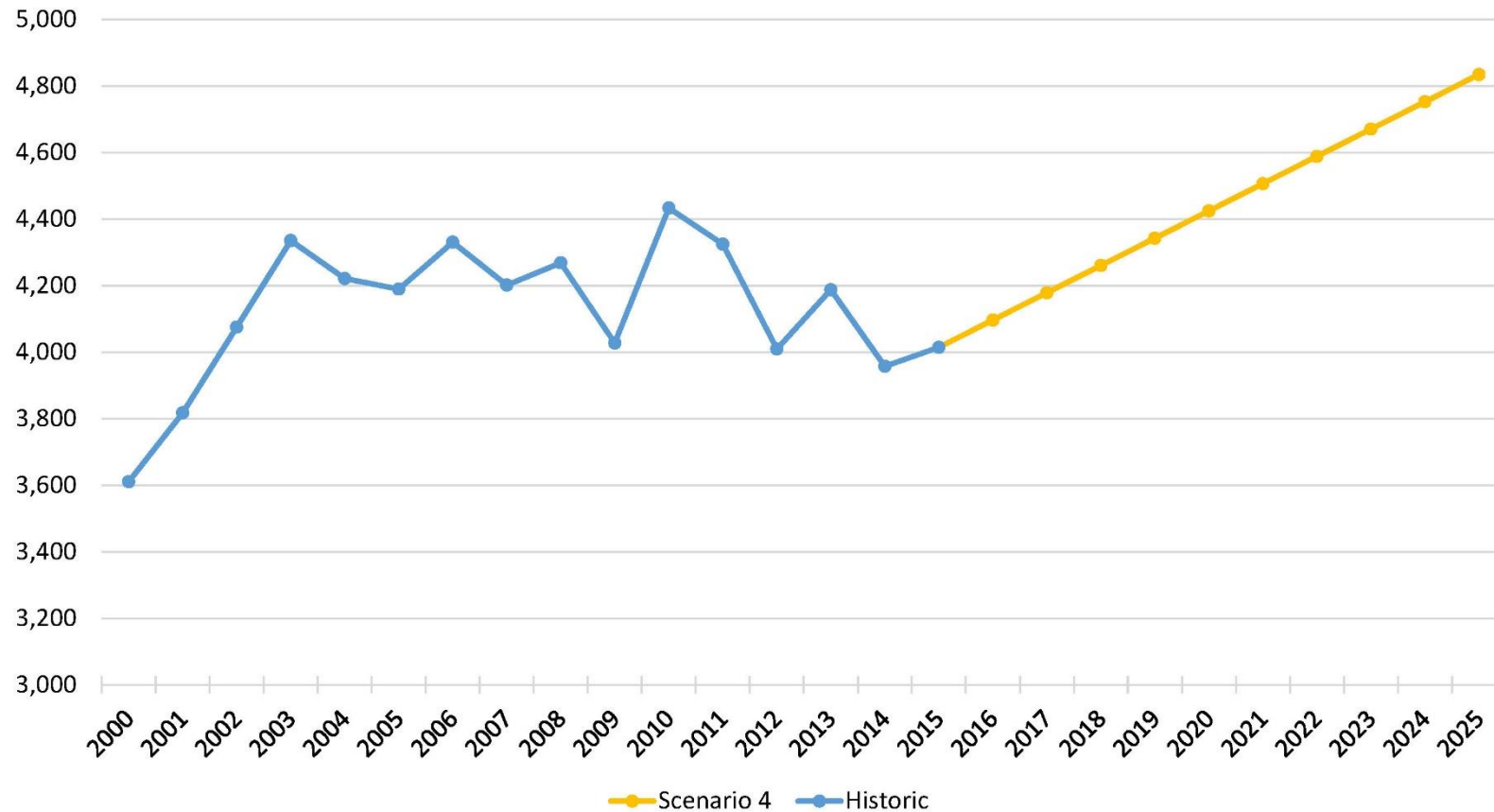
Census Tract Capture Rate Methodology



ENROLLMENT PROJECTIONS – SCENARIO 4

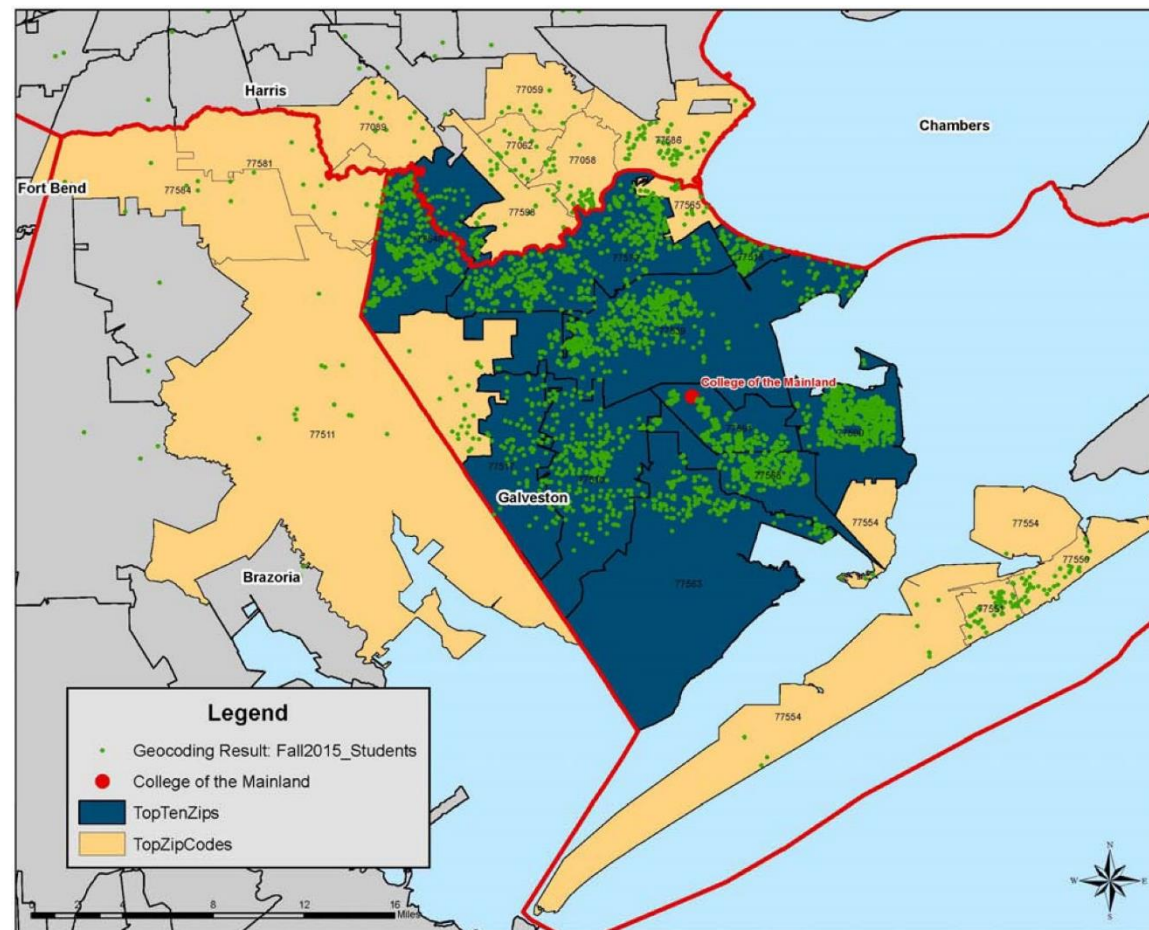
High

2000-2010 Growth Rate



SUMMARY

- Growth will likely be concentrated in the north portion of the COM service area.
- Area immediately around campus (Texas City / La Marque) projected to grow, but comparatively slowly.
- Enrollment growth for the main campus
- Location will need to be driven by physical and programmatic improvements that draw more students.
- Physical proximity to a community college affects attendance.



Student Residences (2015)

Community College Finance 101

FUNDING SOURCES

Tuition and Fees

- Set by the Board of Trustees

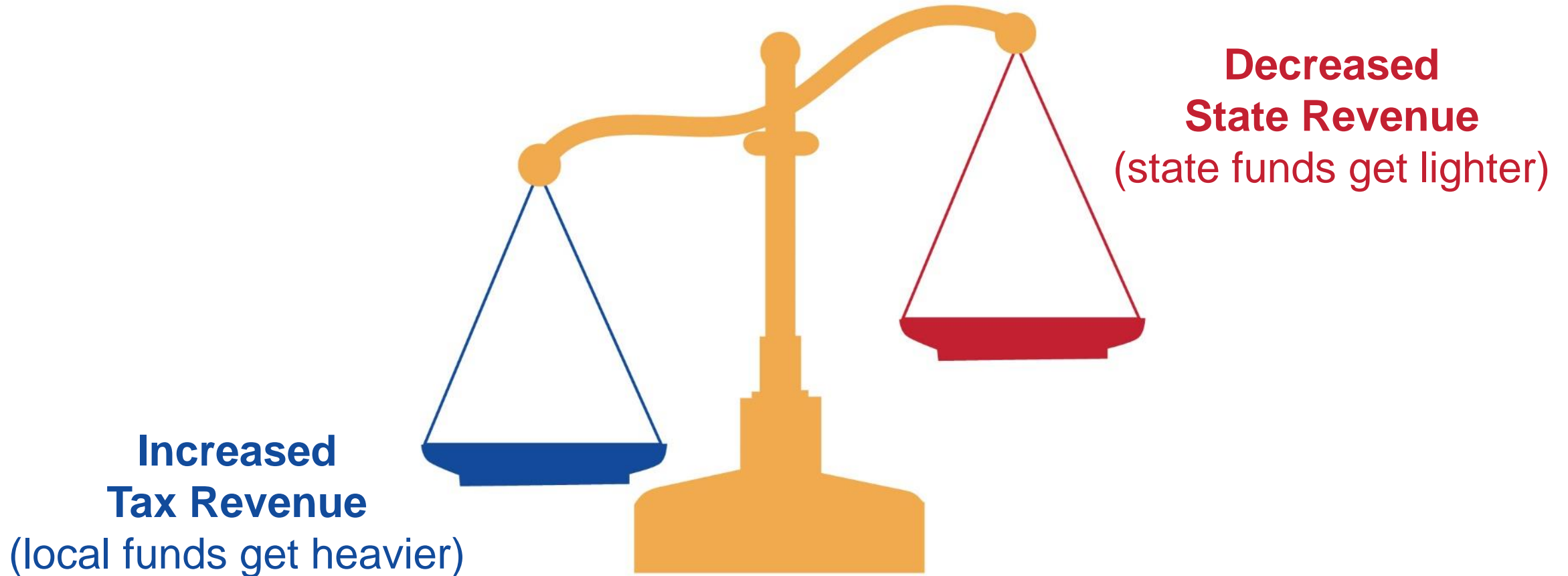
Local Property Taxes

- Required by state law to levy annual ad valorem taxes for the maintenance of district facilities
- A Board may also issue bonds for the construction of school buildings and to purchase land

State Appropriations

- Texas Legislature appropriates general revenue funds to public community colleges
 - Core Operations
 - Student Success Points
 - Contact Hour Funding

IMPACT OF TAX REVENUE ON STATE FUNDING



M&O VERSUS I&S

Maintenance & Operations (M&O)



Day-to-Day Operations

Instructor Salaries
Classroom Supplies
Utilities
Transportation

Interest & Sinking (I&S)



Debt Service

Capital Expenditures
Land
Building Construction/Renovations
Technology Infrastructure

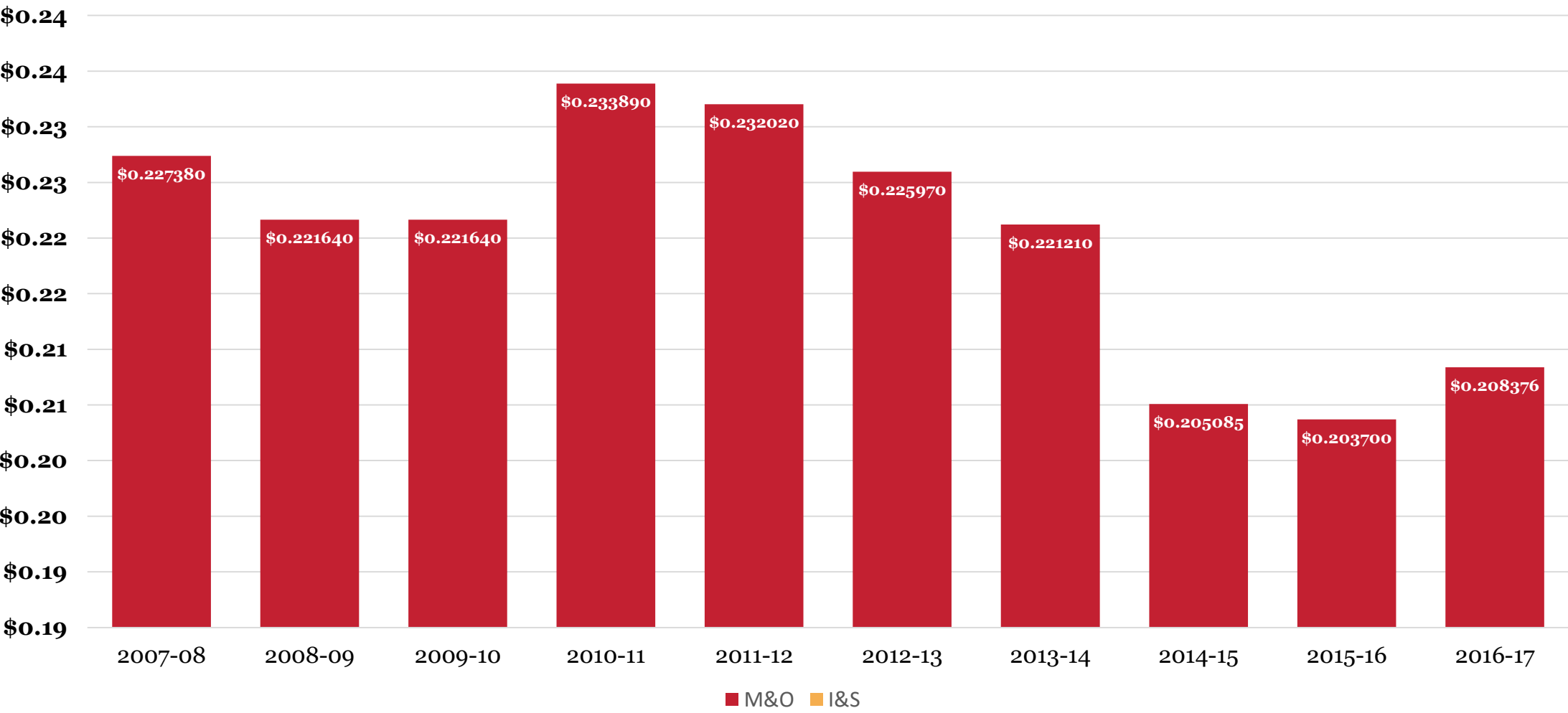
DEBT SERVICE

- Funds collected only for the repayment of debt (i.e., annual principal and interest payments).
- May only be used if the College receives voter approval.
- Under current State mandate, Colleges may set an I&S tax rate not to exceed \$0.50 per \$100 valuation (COM Current: \$0.00).

**Interest & Sinking
(I&S)**



COM TAX RATE HISTORY



COM History – Bonds & Building

COM BOND HISTORY

December 1966 - \$2,850,000 Bond

Voter-approved bond helped build the current College of the Mainland campus, including the administration building, the Learning Resources Center, the Technical-Vocational building, the Math and Science building and a central utilities building.

May 1970 - \$4,750,000 Bond

Voter-approved bond helped complete the construction of the campus, including the Fine Arts building, Physical Education complex and Student Center, as well as expanding the Technical-Vocational and Math-Science buildings.

1985 – Maintenance Fund

20,000 sf expansion of Technical-Vocational Building



COM BOND HISTORY

1991 – Maintenance Fund

Construction of 2 Industrial Education Buildings

1999 – Maintenance Fund

Construction of 10,000 sf Public Service Career Building

2016 – \$16,200,000 Maintenance Project

- Did not require voter approval
- Capital improvements to current campus facilities, not for the building or expanding of the campus
- First time COM has elected to proceed with major maintenance improvements since the college was first built



Get Involved! *What You Can Do*

BOND PLANNING TIMELINE – NOVEMBER 2018 ELECTION

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SOCIAL MEDIA



@COMDUcks



Youtube.com/
COMFightingDucks



@CollegeOfTheMainland



LinkedIn.com/school/
college-of-the-mainland



@CollegeOfTheMainland



Feeds.feedburner.com/
comnewsroom

CAMPUS CAMPAIGN

Factual

- Voter Registration Forms
- Absentee Ballots
- Website & Social Media
- Brochures/Newsletters
- College Handouts/Take-Homes
- Campus Posters/Signs
- Presentations/Community Forums
- Campus Marquees
- Staff/Student E-Blasts

FACTUAL “Remember to Vote!”




BOND CAMPAIGN

Persuasive (Political Action Committee)

- Fundraising Campaign
- Website & Social Media
- Brochures/Postcards
- Signage
- Advertising
- Presentations
- E-Blasts
- Letters to the Editor
- Push Cards

PERSUASIVE
“Remember to Vote **FOR!**”



**NO
TAX RATE
INCREASE!**

**Make a smart
investment in the future.
Vote Yes on the
LSCS Bond Proposition!**

On Saturday, May 11,
Vote YES on the LSCS Bond Proposition
Early voting is April 29 through May 7.

VOLUNTEER ONLINE!

Campus Assessment

Demographics

NextGen Learning
Environments

Utilization

Facility Assessment

Campus Master Plan



VOLUNTEER TO SPREAD THE WORD

THE COLLEGE HAS A MASTER PLAN. WE NEED YOUR HELP TO SHARE IT.

The College of the Mainland has developed a master plan to ###. Over the summer, the College will be launching a comprehensive communications campaign to inform Texas City and its surrounding communities about the master plan and long-term plans for the future of the institution. In order to successfully spread the message, the College is looking for volunteers. If you are interested in becoming involved in this effort, please submit the form below.

www.COMPASS2025.com/signup

Name: *

First and Last Name

Email: *

Enter email address

☐ Check here to receive email updates

Phone: *

Enter phone number

I am willing to volunteer my time to: *

- ☐ Join a citizens' communication effort
- ☐ Circulate signage and communication materials
- ☐ Gather endorsements
- ☐ Represent College of the Mainland at various functions
- ☐ Other (enter in box below)

Additional Comments/Questions:

Any other ways you'd like to volunteer? Any questions we can answer for you?

Questions & Answers

COMPASS

College of the Mainland Plan to Advance Student Success

Next Meeting:

Tuesday, May 8

6:00 – 7:30 PM

United Way Galveston County Mainland Training Room