

Administrator's Statement

8/3/2018 5:01:58PM

86th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

953 Coastal Bend College

Coastal Bend College's Board of Trustees is composed of seven members and all residents of Bee County, as required. They serve six year terms and are comprised of the following:

Carroll W. Lohse: 2018-2024

George P. "Trace" Morrill: 2014-2020

Victor Gomez: 2016-2022

Martha Warner: 2013-2019

Jeff Massengill: 2014-2020

Dela Castillo: 2018-2020 (Serving unexpired term)

Taylor Tomlin: 2018-2024

The College has continued its trend of enrollment increases surpassing state averages for multiple years now and has done so while simultaneously achieving efficiencies through position realignments, continuous program review, and ongoing cost cutting strategies, without compromising the quality of the student's educational experience. For example, background checks are conducted on all full-time and part-time positions as permitted by the Texas Government Code, Section 411.094 and Texas Education Code, Section 61.003(8), and consistent with the College's Board Policies. The Annual Program Review process is an integral part of the College's planning and decision-making processes, including budget development and implementation.

CBC has recently began developing a new Strategic Plan and Key Performance Indicators that supports the Texas Higher Education Coordinating Board's most recent strategic plan, 60x30TX. The primary goal of this plan is to significantly increase the number of students between the ages of 25-34 who complete a certificate and/or degree by 2030. To recruit these students, college faculty coordinate efforts with Workforce Solutions of Alamo and Coastal Bend, Housing Authority offices in four counties, the Community Action Center of South Texas and other related agencies. Continued investment in distance learning methodologies and technology, dedicated advising and fully integrated workforce trailers are other intentional efforts to bridge the completion gaps. These efforts have already started to pay off. In 2017-18, 882 graduates earned an all-time record high of 1,429 Marketable Skills Achievement Awards, Certificates and Degrees.

Another key component of 60x30TX is a concentrated effort to recruit and retain dual enrollment students. The College continues to excel at this, with Dual Enrollment students comprising more than a third of overall enrollment. To increase graduation rates, all dual enrollment students are now required to file degree plans during the initial admissions and advising process.

Coastal Bend College(CBC)respectfully supports the \$1.9 billion formula funding request submitted by the Texas Association of Community Colleges (TACC) in its letter dated, July 24, 2018.

Sincerely,

Beatriz T. Espinoza, Ph.D.
President

SESSION AGENCY MISSION

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Agency code: **953**

Agency name: **Coastal Bend College**

AGENCY MISSION

Coastal Bend College is a student centered community college committed to delivering superb educational and life enriching opportunities to its students and the communities it serves.

COASTAL BEND COLLEGE BOARD OF TRUSTEES

MARY COWAN
Sr. Admin Asst.

BEATRIZ T. ESPINOZA
President
(8 FTE's Supervised)

Anna Garcia
Executive Assist. to
President

LUPE GANCERES
Executive Dean, Student Services
(16 FTE's Supervised)

CARRY DEATLEY
Vice President, Instruction & Econ Dev.
(5 FTE's Supervised)

SHANNON MCCARRON
Vice President, Planning & Admin.
(13 FTE's Supervised)

MALDEINE MADDEN
Exec. Director,
Foundation
(1 FTE Supervised)

Student Life
Advising
Tutoring

Kingsville Site

Financial Aid

Admissions

Testing

Recruitment

Grants

Athletics

DAVID SULLIVAN
Site Director, Alice
(5 FTE's Supervised)

YOLANDA ABRIGO
Director, Distance Learning
(3 FTE's Supervised)

ZACH SUAREZ
Dean, Academic
Programs
(44 FTE's Supervised)

- Transferable Academic Courses
- Dev. Education
- Library

JULIA GARCIA
Dean, Workforce
Programs & Training
(65 FTE's Supervised)

- Pleasanton Site
- Workforce Prgms
- Learning Frameworks (EDUC 1300)
- Dual Enrollment
- Cont. Ed
- Child Care Center

Business Services

Facilities

Human Resources

Institutional Effectiveness

Information Technology

KEVIN BEHR
Director, Public Safety

BERNIE SAENZ
Director, Marketing &
PI
(2 FTE's Supervised)

2.A. Summary of Base Request by Strategy

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Goal / Objective / STRATEGY	Exp 2017	Est 2018	Bud 2019	Req 2020	Req 2021
1 Provide Instruction					
1 Provide Administration and Instructional Services					
1 CORE OPERATIONS (1)	500,000	680,406	680,406	0	0
TOTAL, GOAL 1	\$500,000	\$680,406	\$680,406	\$0	\$0
TOTAL, AGENCY STRATEGY REQUEST	\$500,000	\$680,406	\$680,406	\$0	\$0
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST*				\$0	\$0
GRAND TOTAL, AGENCY REQUEST	\$500,000	\$680,406	\$680,406	\$0	\$0
<u>METHOD OF FINANCING:</u>					
General Revenue Funds:					
1 General Revenue Fund	500,000	680,406	680,406	0	0
SUBTOTAL	\$500,000	\$680,406	\$680,406	\$0	\$0
TOTAL, METHOD OF FINANCING	\$500,000	\$680,406	\$680,406	\$0	\$0

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

(1) - Formula funded strategies are not requested in 2020-21 because amounts are not determined by institutions.

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

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Automated Budget and Evaluation System of Texas (ABEST)

Agency code:

Agency name:

METHOD OF FINANCING

TOTAL,

TOTAL, ALL

TOTAL, GR & GR-DEDICATED FUNDS

GRAND TOTAL

FULL-TIME-EQUIVALENT POSITIONS

REGULAR APPROPRIATIONS

Regular Appropriations from MOF Table
(2018-19 GAA)

0.0 0.0 0.0 0.0 0.0

LAPSED APPROPRIATIONS

Regular Appropriations from MOF Table
(2018-19 GAA)

0.0 0.0 0.0 0.0 0.0

TOTAL, ADJUSTED FTES

0.0 0.0 0.0 0.0 0.0

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

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Automated Budget and Evaluation System of Texas (ABEST)

Agency code:

Agency name:

METHOD OF FINANCING

**NUMBER OF 100% FEDERALLY FUNDED
FTEs**

2.C. Summary of Base Request by Object of Expense

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OBJECT OF EXPENSE	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
1001 SALARIES AND WAGES	\$782,874	\$1,146,557	\$1,146,557	\$0	\$0
1002 OTHER PERSONNEL COSTS	\$1,215,615	\$1,815,605	\$1,782,272	\$0	\$0
1005 FACULTY SALARIES	\$4,292,229	\$4,200,501	\$4,233,834	\$0	\$0
OOE Total (Excluding Riders)	\$6,290,718	\$7,162,663	\$7,162,663	\$0	\$0
OOE Total (Riders)					
Grand Total	\$6,290,718	\$7,162,663	\$7,162,663	\$0	\$0

4.A. Exceptional Item Request Schedule

DATE: 8/3/2018
TIME: 5:01:59PM

Automated Budget and Evaluation System of Texas (ABEST)

Agency code:

Agency name:

CODE DESCRIPTION

Item Name:

Item Priority:

IT Component:

Anticipated Out-year Costs:

Involve Contracts > \$50,000:

DESCRIPTION / JUSTIFICATION:

EXTERNAL/INTERNAL FACTORS:

PCLS TRACKING KEY:

Schedule 9: Non-Formula Support

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Automated Budget and Evaluation System of Texas (ABEST)

(1) Year Non-Formula Support Item First Funded:

Year Non-Formula Support Item Established:

Original Appropriation:

(2) Mission:

(3) (a) Major Accomplishments to Date:

(3) (b) Major Accomplishments Expected During the Next 2 Years:

(4) Funding Source Prior to Receiving Non-Formula Support Funding:

(5) Formula Funding:

N/A

(7) Transitional Funding:

N/A

Schedule 3C: Group Insurance Data Elements (Community Colleges)
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	Total I & A Enrollment	Local Non I & A	Total Enrollment
FULL TIME ACTIVES			
1a Employee Only	69	53	122
2a Employee and Children	17	3	20
3a Employee and Spouse	8	4	12
4a Employee and Family	13	3	16
5a Eligible, Opt Out	0	1	1
6a Eligible, Not Enrolled	0	1	1
Total for this Section	107	65	172
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	107	65	172

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	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	69	53	122
2e Employee and Children	17	3	20
3e Employee and Spouse	8	4	12
4e Employee and Family	13	3	16
5e Eligible, Opt Out	0	1	1
6e Eligible, Not Enrolled	0	1	1
Total for this Section	107	65	172

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	Total I & A Enrollment	Local Non I & A	Total Enrollment
TOTAL ENROLLMENT			
1f Employee Only	69	53	122
2f Employee and Children	17	3	20
3f Employee and Spouse	8	4	12
4f Employee and Family	13	3	16
5f Eligible, Opt Out	0	1	1
6f Eligible, Not Enrolled	0	1	1
Total for this Section	107	65	172