

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

Coastal Bend College

August 20, 2012

Coastal Bend College

Legislative Appropriates Request For Fiscal Years 2014 and 2015

Table of Contents

		Page
Administrator's Statement		1
Organizational Chart Title Page		4
Schedule	Title	Page
2A	Summary of Base Request by Method of Strategy	5
2B	Summary of Base Request by Method of Finance	7
3 C	Group Insurance Data Elements (Community Colleges)	8

Administrator's Statement

8/27/2012 4:03:44PM

83rd Regular Session, Agency Submission, Version 1
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953 Coastal Bend College

August 20, 2012

Ms. Ursula Parks
Interim Director
Legislative Budget Board
1501 N. Congress Avenue
Suite 1500
Austin, TX 78701

Mr. Jonathan Hurst
Director
Budget, Planning and Policy
Office of the Governor
110 San Jacinto, 4th Floor
Austin, TX 78701

Dear Ms. Parks and Mr. Hurst:

Coastal Bend College (CBC), with campuses in Beeville, Alice, Kingsville, and Pleasanton, has a taxing district of only Bee County and a service area that includes Atascosa, McMullen, Karnes, Bee, Live Oak, Duval, Jim Wells, Kleberg, and Brooks counties. The total population of the college's 9.400 square mile district is 197,183.

All Board members reside in Bee County and serve six year terms. All Board members are elected at-large, by place. The current CBC Board of Trustees names and expiration terms includes:

- Paul Jaure, Chairman of the Board, Beeville, May 2014
- Carroll Lohse, Vice-Chairman, Skidmore, May 2018
- Louise Hall, Secretary, Beeville, May 2014
- Doug Arnold, Pawnee, May 2014
- Emilia Dominguez, Beeville, May 2016
- Laura Fischer, Beeville, May 2018
- Victor Gomez, Beeville, May 2016

Coastal Bend College exists for each individual student the institution serves. Coastal Bend College is the gateway to improved quality of life, increased lifetime earning and lifelong learning, and a source of successful job placement that strengthens the economy and supports regional workforce and industry. The institution's goal is to create a thriving "culture of livability" for the region the institution serves.

As a publicly funded community college Coastal Bend College recognizes the imperative of accountability and stewardship of the public's treasure and trust. The college's primary mission is to remove barriers to student success by providing affordable and accessible education to its service area and by participating as a willing and active agent of workforce, economic and community development. The college aligns its scope of work accordingly.

The American Association of Community Colleges (AACC) is the chief advocacy group for the 1,200 community colleges across the country. They are also the chief messengers and interpreters of federal policy and legislative activity impacting higher education at community colleges. Coastal Bend College works to implement

Administrator's Statement

8/27/2012 4:03:44PM

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

953 Coastal Bend College

national policy by adhering to the AACC's recommended model of Voluntary Framework of Accountability (VFA). This framework is designed specifically for the unique nature of community colleges in a way that allows for data sets with greater utility and a higher degree of self-evaluation. The VFA consists of metrics that measure:

- Student Progress & Outcomes
- Workforce, Economic & Community Development
- Student Learning Outcomes

In accordance with alignment to national policy, Coastal Bend College is committed to aligning with specified community college goals for the State of Texas as well. The Texas Success Initiative, developed by the Texas Association of Community Colleges (TACC), identifies these five points as legislative priorities for Texas community colleges:

- Workforce & Skills Alignment
- Measuring & Funding Success
- College Readiness (K-12 Alignment/Developmental Education)
- Transfer & Articulation
- Texans in Community Colleges (Adult Basic Education, Financial Aid)

The majority of Coastal Bend College students remain baccalaureate-track, transferring to four-year institutions after completing the first half of their degree plan with CBC. The college offers over 45 points of entry to Bachelor degrees from anthropology and art to physics and veterinary medicine. Associate of Arts Degree or Associate of Science Degree plans will transfer into most major universities.

Coastal Bend College provides its service region with over 40 workforce and certification programs. All of the college's workforce options from airframe and drafting, with its geo-spatial component, to oil & gas technology and welding address in-demand workforce needs and align with the U.S. Department of Labor's in-demand occupation requirements.

Coastal Bend College is currently pursuing relationships with universities that go beyond the traditional two-plus-two articulation agreements. These partnerships will stand as a means of developing baccalaureate pipelines for students in areas such as environmental, engineering and spatial sciences.

Business driven, in-demand training is one of the best indicators community colleges have to identify growth sectors and measure training activity within an industry or industry cluster. There is no doubt that the industry cluster having the greatest impact on Coastal Bend College and its Continuing Education Department is the petroleum industry -- more specifically the Eagle Ford Shale.

The college has seen tremendous growth across a wide gamut of petroleum related courses. Since 2010, the college's "Introduction to the Petroleum Industry" course has served 726 students, amounting to 70,028 contact hours. Since 2010 CBC's continuing education department has served a total of 3,508 students amounting to 148,892 contact hours. The college's oil and gas technology program, offering an Associate of Applied Science degree and certifications, is at maximum enrollment. The current oil boom in the Eagle Ford Shale has meant growth and increased focus on workforce programs for the college. The college could increase enrollment in workforce programs related to the petroleum industry and certainly open new ones were it not for the limitations of brick and mortar and the prohibitive cost of the technology and equipment required to build and maintain the programs across four campuses for nine counties.

Administrator's Statement

8/27/2012 4:03:44PM

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

953 Coastal Bend College

As the Eagle Ford Shale has led to increased enrollment in A.A.S. programs such as machinist, oil and gas technology, airframe and powerplant and automotive technology, it has conversely dealt the college a decrease in overall enrollment as potential and current students choose working in the oilfield over going to college.

Additionally, when faced with the urgent and pressing need to fund expensive programs in direct relation to economic demand, the college was forced to reduce its budget by another 10%. Coastal Bend College's approach to its budget has always been conservative. Therefore, having no singular place to turn to realize any significant reduction, the institution as a whole required all departments to identify 10% reductions in their areas of budgetary responsibility across the board. And as the college was required to reduce its budget by 10% it must also somehow absorb an 8% increase in insurance costs as a result of the federal healthcare reform legislation.

Enrollment for Coastal Bend College has also declined as a direct result of the state's policy on bacterial meningitis. This has proven to be a tremendous challenge for our population. Enrollment numbers were further impacted when state health departments were unable to deliver the vaccinations. Private-care vaccination is prohibitive for the majority of the college's student population.

Coastal Bend College's service area is 9,400 square miles and is made up of Atascosa, Bee, Brooks, Duval, Jim Wells, Karnes, Kleberg, Live Oak and McMullen counties. Only one of these counties, Bee, pays taxes in support of the college. The number of persons living at or below the poverty line in Bee County is 5.2% above the national average and 2.2% above the state average. The number of persons in the college's service area living at or below the poverty line is 6.5% higher than the national average and 3.5% higher than the state average. In turn, the median household income of the college's service area is \$15,022 below the national average and \$12,754 below the state average.

There remains opportunity for higher education in Coastal Bend College's service area as the number of college graduates is 18.7% below the national average and 16.6% below the state average. There is further opportunity for adult basic education as the number high school graduates is 15% below the national average and 10% below the state average. The college is the primary point of delivery for adult basic education for its service area. But we can neither train nor educate those in need without adequate means of supplying that training and education. Currently, we do not fully have the means.

A skilled and educated workforce makes for stronger economies. Coastal Bend College knows this. But the college is limited in the number of students it can educate and train. Those limitations include aging facilities and the ever-increasing cost of continuously evolving technology. The college is vigilant in searching out new and potential industry partners, grants and funding opportunities. But at the end of the day Coastal Bend College's reality is that to enroll and serve more students in the district's highest demand workforce programs it must build additional space, buy more equipment and hire more qualified instructors. The college is without the means to satisfactorily address regional training demands at current funding levels.

In these difficult budgetary times, the state and community colleges are facing enormous challenges in providing educational services to a growing number of students in both academic and workforce training programs. Clearly there is no stronger engine for economic growth in the State of Texas than the partnership between the state and its community colleges. However, for these institutions to remain affordable and accessible for all Texans, the state must provide sufficient base funding.

It should be noted that appropriate funding is critical for Coastal Bend College to continue to serve the citizens of Texas entrusted to the District through the actions of the Texas Legislature in 1965. Thus, in addition to the priorities noted above, Coastal Bend College endorses the comments and requests of the Texas Association of Community Colleges (TACC) in its July 16, 2012 letter.

By maximizing institutional resources, Coastal Bend College still served 9,820 persons from 2011 to 2012 resulting in 74,549 credit hours completed and posting 1,726,968 contact hours. Since classes first began at Coastal Bend College, 134,353 persons have taken academic credit courses at the college. The college has taught 70, 825 courses and 15,345 students have earned a degree or certificate. In spite of ever-dwindling institutional resources and an array of economic challenges the college has been and will remain committed to student success.

Coastal Bend College is available to you and your staff to provide additional information and to answer any questions regarding these items.

Administrator's Statement

8/27/2012 4:03:44PM

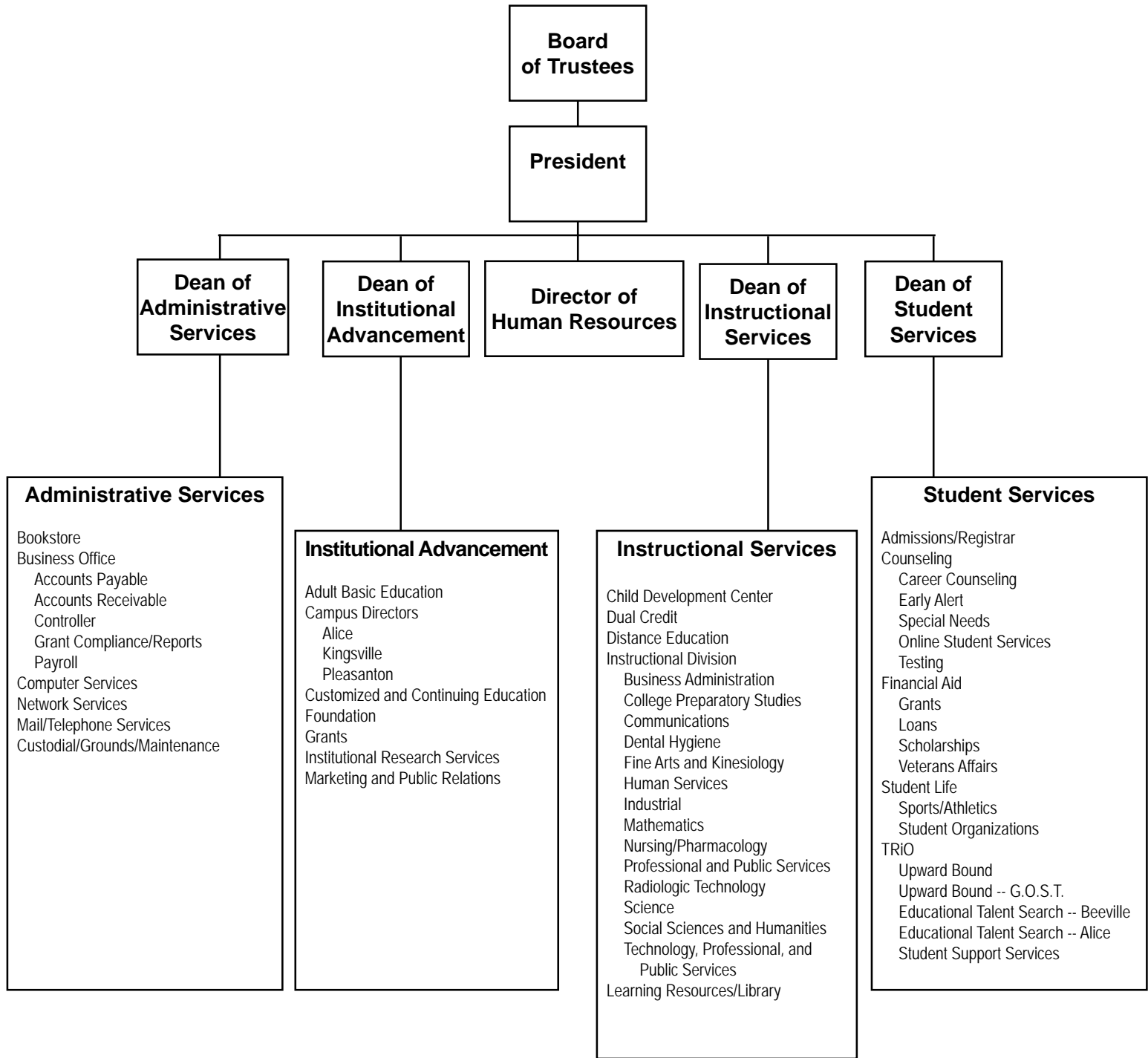
83rd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

953 Coastal Bend College

Sincerely,

Beatriz T. Beatriz, Ph.D.
President

Organizational Chart



2.A. Summary of Base Request by Strategy

8/27/2012 4:03:45PM

83rd Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

953 Coastal Bend College

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)	3,677,695	3,891,499	3,737,153	0	0
2 VOCATIONAL/TECHNICAL EDUCATION (1)	2,650,844	2,369,388	2,506,222	0	0
3 SMALL INSTITUTION SUPPLEMENT	0	250,000	250,000	0	0
TOTAL, GOAL 1	\$6,328,539	\$6,510,887	\$6,493,375	\$0	\$0
TOTAL, AGENCY STRATEGY REQUEST	\$6,328,539	\$6,510,887	\$6,493,375	\$0	\$0
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST*				\$0	\$0
GRAND TOTAL, AGENCY REQUEST	\$6,328,539	\$6,510,887	\$6,493,375	\$0	\$0
<u>METHOD OF FINANCING:</u>					
General Revenue Funds:					
1 General Revenue Fund	6,328,539	6,510,887	6,493,375	0	0
SUBTOTAL	\$6,328,539	\$6,510,887	\$6,493,375	\$0	\$0
TOTAL, METHOD OF FINANCING	\$6,328,539	\$6,510,887	\$6,493,375	\$0	\$0

(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

8/27/2012 4:03:45PM

83rd Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

953 Coastal Bend College

Goal / Objective / STRATEGY	Exp 2011	Est 2012	Bud 2013	Req 2014	Req 2015
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*Rider appropriations for the historical years are included in the strategy amounts.

2.B. Summary of Base Request by Method of Finance
 83rd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

8/27/2012 4:03:45PM

Agency code: 953		Agency name: Coastal Bend College				
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						
		\$6,328,539	\$6,510,887	\$6,493,375	\$0	\$0
TOTAL,	General Revenue Fund	\$6,328,539	\$6,510,887	\$6,493,375	\$0	\$0
TOTAL, ALL	GENERAL REVENUE	\$6,328,539	\$6,510,887	\$6,493,375	\$0	\$0
GRAND TOTAL		\$6,328,539	\$6,510,887	\$6,493,375	\$0	\$0
FULL-TIME-EQUIVALENT POSITIONS						
TOTAL, ADJUSTED FTES						
NUMBER OF 100% FEDERALLY FUNDED FTES		0.0	0.0	0.0	0.0	0.0

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

8/27/2012 4:03:46PM

83rd Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

Agency Code: **953** Agency Code: **Coastal Bend College**

	Total I & A Enrollment	Local Non I & A	GR Percent Enrollment	Non - GR Percent	Total Enrollment
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GENERAL REVENUE / SALARIES

Unrestricted General Revenue:	\$6,493,374	GR Percent:	46.47%
Total Salaries:	\$13,974,329	Non-GR Percent:	53.53%

FULL TIME ACTIVES

1a Employee Only	114	35	69	80	149
2a Employee and Children	23	9	15	17	32
3a Employee and Spouse	23	5	13	15	28
4a Employee and Family	20	8	13	15	28
5a Eligible, Opt Out	2	1	1	2	3
6a Eligible, Not Enrolled	0	0	0	0	0
Total for this Section	182	58	111	129	240

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	182	58	111	129	240
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Schedule 3C: Group Insurance Data Elements (Community Colleges)

8/27/2012 4:03:46PM

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Agency Code: 953 Agency Code: Coastal Bend College

	Total I & A Enrollment	Local Non I & A	GR Percent Enrollment	Non - GR Percent	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	114	35	69	80	149
2e Employee and Children	23	9	15	17	32
3e Employee and Spouse	23	5	13	15	28
4e Employee and Family	20	8	13	15	28
5e Eligible, Opt Out	2	1	1	2	3
6e Eligible, Not Enrolled	0	0	0	0	0
Total for this Section	182	58	111	129	240

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

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Agency Code: 953

Agency Code: Coastal Bend College

	Total I & A Enrollment	Local Non I & A	GR Percent Enrollment	Non - GR Percent	Total Enrollment
TOTAL ENROLLMENT					
1f Employee Only	114	35	69	80	149
2f Employee and Children	23	9	15	17	32
3f Employee and Spouse	23	5	13	15	28
4f Employee and Family	20	8	13	15	28
5f Eligible, Opt Out	2	1	1	2	3
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Total for this Section	182	58	111	129	240