

Legislative Appropriations Request

For Fiscal Years 2012 and 2013

Submitted to the
Governor's Office of Budget, Planning and Policy
and the Legislative Budget Board



August 16, 2010

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CERTIFICATE

Agency Name Coastal Bend College

This is to certify that the information contained in the agency Legislative Appropriations Request 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 bound paper copies 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 Article IX, Section 7.01 (2010-11 GAA).

Chief Executive Office or Presiding Judge

Thomas B. Baynum
Signature

Thomas B. Baynum

Printed Name

President

Title

August 16, 2010

Date

Board or Commission Chair

Paul A. Jaure
Signature

Paul A. Jaure

Printed Name

Chairman of the Board

Title

August 16, 2010

Date

Chief Financial Officer

Ruth Gude
Signature

Ruth Gude

Printed Name

Dean of Administrative Services

Title

August 16, 2010

Date

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Coastal Bend College

Legislative Appropriates Request For Fiscal Years 2012 and 2013

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Thomas B. Baynum, Ed.D.
President

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August 16, 2010

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Mr. John O'Brien
Director
Legislative Budget Board
P.O. Box 12666
Austin, TX 78711-2666

Ms. Mary Katherine Stout
Director
Budget, Planning and Policy
Office of the Governor
P.O. Box 12428
Austin, TX 78711

Dear Mr. O'Brien and Ms. Stout:

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.

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 2012
- Louise Hall, Secretary, Beeville, May 2014
- Doug Arnold, Pawnee, May 2014
- Emilia Dominguez, Beeville, May 2016
- Laura Fischer, Beeville, May 2012
- Victor Gomez, Beeville, May 2016

Coastal Bend College is challenged to provide comprehensive community college services and programs throughout its service area. To meet this challenge, the college supports full-service education centers in Alice, Kingsville and Pleasanton as well as its main campus in Beeville. In order to meet the academic transfer and workforce education needs of these diverse communities, the college provides a full range of developmental classes in mathematics, English and Reading, the entire general education curriculum designed to transfer to four-year institutions, and a variety of workforce programs ranging from Oil and Gas, Machinist, Airframe and Power Technology to Radiology, Nursing, and Dental Hygiene. The expense of offering programs at multiple sites is compounded by the limited taxing base in Bee County. Thus, students are left to assume a larger-than-normal share of the cost of an education through high tuition (\$64 per semester credit hour), out-of-district fees (\$59 per semester credit hour), and course fees that include a \$50 fee for Internet and distance education classes and a \$250 per semester fee for health science students.

Coastal Bend College serves an under-prepared, under-represented population. Institutional data collected from students indicated that of the 5,331 unduplicated students enrolled during academic year 2008-2009, 47.65% (2,564) were reported as being Economically Disadvantaged and 53.13% (2,859) were reported as Academically Disadvantaged. However, as an open door community college, CBC provides an excellent opportunity for students to begin their educational journey. While beginning students must meet certain entrance criteria, these allow sufficient latitude to enable students who meet all requirements and those with marginal qualifications to enroll in courses appropriate to their level of preparation. Although CBC is diligent about providing access, the institution must serve an under-prepared, under-represented population and in addition serve a shrinking high school graduate population.

An important means of ensuring access is providing financial aid assistance for students. The CBC Financial Aid Department works to assist any student who has the desire to attend college but lacks the financial resources to begin or finish a degree program. Students have an opportunity to apply for different types of financial assistance, from federal student aid to grants and scholarships. Thus, funding priorities for Coastal Bend College include increased financial aid for community college students. The Texas Education Opportunity Grant (TEOG) program must better meet the financial needs of community college students. The \$1,780 cap for community college students is not sufficient to meet their financial needs. Currently, data indicates that approximately 75% of Coastal Bend College students work full or part-time. Working keeps students from taking a full-load of classes, thus delaying their program completion. Additionally, limited financial aid (for tuition, fees, books, and supplies) for dual credit students is needed, especially as community colleges strive to increase access to dual credit.

Another major funding priority for the college is a supplement for small, rural community colleges. Rural community colleges like Coastal Bend College often serve multiple communities with great distances between sites. Potential students are limited in their access to higher education if it is not available in their communities. Thus, academic and support resources need to be available at the multiple campus sites. Furthermore, equipment-dependent workforce education must be available at multiple sites.

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 including the historic increase in student enrollments at community colleges.

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 1995. 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 20, 2010 letter.

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

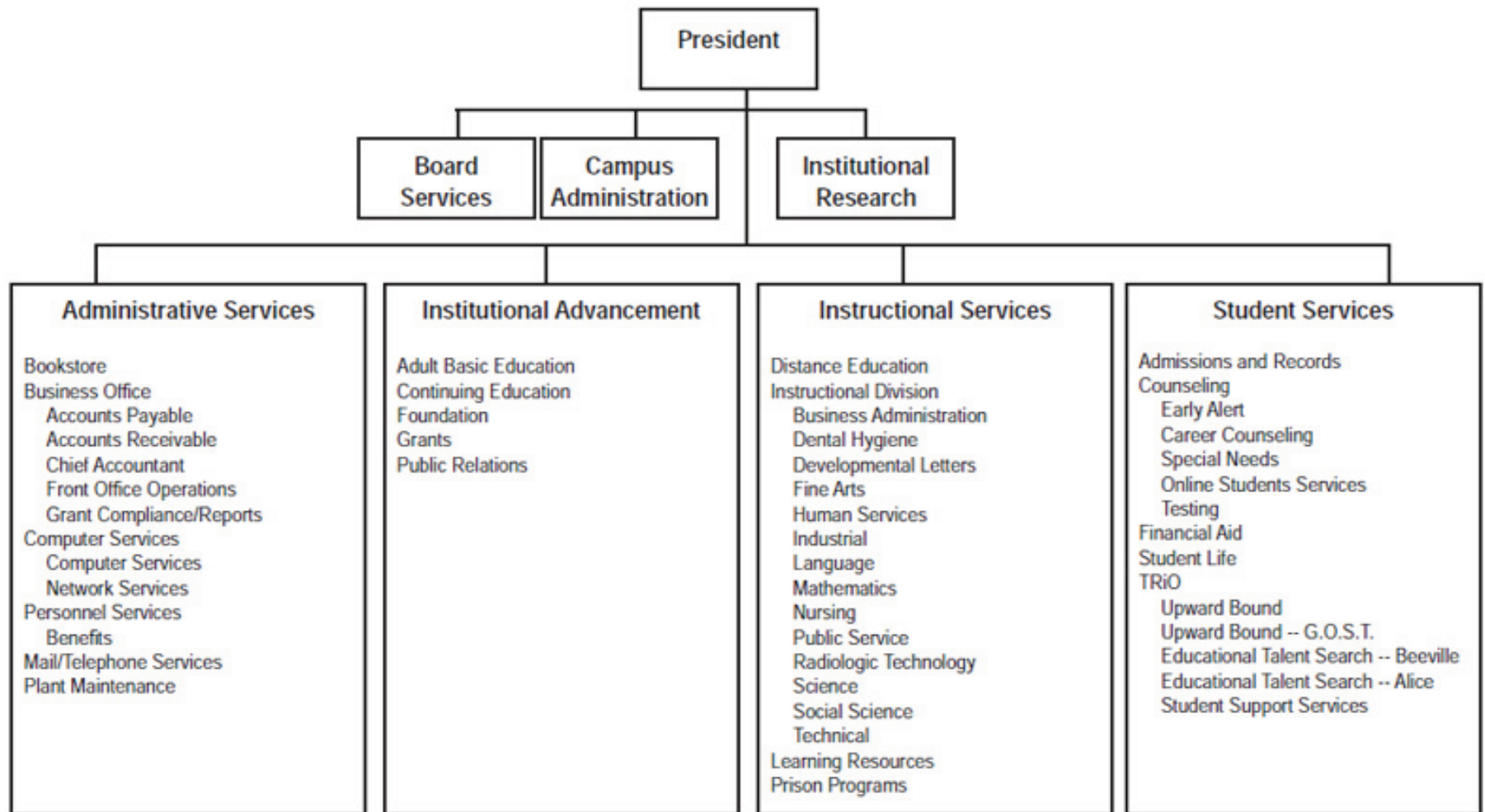
Sincerely,



Dr. Thomas B. Baynum
President

cc: Legislative Budget Board Members
Community College Presidents & Chancellors

Coastal Bend College Organizational Chart



2.A. SUMMARY OF BASE REQUEST BY STRATEGY
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 9/2/2010
 TIME: 11:29:30AM

Agency code: 953 Agency name: Coastal Bend College

Goal / Objective / STRATEGY	Exp 2009	Est 2010	Bud 2011	Req 2012	Req 2013
1 Provide Instruction					
1 Provide Administration and Instructional Services					
1 ACADEMIC EDUCATION	3,845,659	3,303,151	3,138,363	0	0
2 VOCATIONAL/TECHNICAL EDUCATION	4,467,771	3,042,920	3,360,577	0	0
TOTAL, GOAL 1	\$8,313,430	\$6,346,071	\$6,498,940	\$0	\$0
TOTAL, AGENCY STRATEGY REQUEST	\$8,313,430	\$6,346,071	\$6,498,940	\$0	\$0
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST*				\$0	\$0
GRAND TOTAL, AGENCY REQUEST	\$8,313,430	\$6,346,071	\$6,498,940	\$0	\$0
METHOD OF FINANCING:					
General Revenue Funds:					
1 General Revenue Fund	8,313,430	6,346,071	6,498,940	0	0
SUBTOTAL	\$8,313,430	\$6,346,071	\$6,498,940	\$0	\$0
TOTAL, METHOD OF FINANCING	\$8,313,430	\$6,346,071	\$6,498,940	\$0	\$0

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

2.B. SUMMARY OF BASE REQUEST BY METHOD OF FINANCE
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 9/2/2010
 TIME: 10:41:57AM

METHOD OF FINANCING	Exp 2009	Est 2010	Bud 2011	Req 2012	Req 2013
Agency code: 953 Agency name: Coastal Bend College					
<u>GENERAL REVENUE</u>					
1 General Revenue Fund					
REGULAR APPROPRIATIONS					
Base line	\$8,313,430	\$6,346,071	\$6,498,940	\$0	\$0
TOTAL, General Revenue Fund	\$8,313,430	\$6,346,071	\$6,498,940	\$0	\$0
TOTAL, ALL GENERAL REVENUE	\$8,313,430	\$6,346,071	\$6,498,940	\$0	\$0
GRAND TOTAL	\$8,313,430	\$6,346,071	\$6,498,940	\$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

2.F. SUMMARY OF TOTAL REQUEST BY STRATEGY
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 9/2/2010
 TIME : 10:39:11AM

Agency code: 953 Agency name: Coastal Bend College

Goal/Objective/STRATEGY	Base 2012	Base 2013	Exceptional 2012	Exceptional 2013	Total Request 2012	Total Request 2013
1 Provide Instruction						
1 <i>Provide Administration and Instructional Services</i>						
1 ACADEMIC EDUCATION	\$0	\$0	\$0	\$0	\$0	\$0
2 VOCATIONAL/TECHNICAL EDUCATION	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

3.A. STRATEGY REQUEST
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 9/2/2010
 TIME: 11:46:05AM

Agency code: 953 Agency name: Coastal Bend College

GOAL: 1 Provide Instruction
 OBJECTIVE: 1 Provide Administration and Instructional Services
 STRATEGY: 1 Academic Education

Statewide Goal/Benchmark: 2 0
 Service Categories:
 Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
Objects of Expense:						
1001	SALARIES AND WAGES	\$3,691,225	\$3,119,928	\$3,011,605	\$0	\$0
2005	TRAVEL	\$19,207	\$23,115	\$33,000	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$135,227	\$160,108	\$93,758	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$3,845,659	\$3,303,151	\$3,138,363	\$0	\$0
Method of Financing:						
1	General Revenue Fund	\$3,845,659	\$3,303,151	\$3,138,363	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$3,845,659	\$3,303,151	\$3,138,363	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$0	\$0
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$3,845,659	\$3,303,151	\$3,138,363	\$0	\$0
FULL TIME EQUIVALENT POSITIONS:		0.0	0.0	0.0	0.0	0.0

STRATEGY DESCRIPTION AND JUSTIFICATION:

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

3.A. STRATEGY REQUEST
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 9/2/2010
 TIME: 11:46:13AM

Agency code: 953 Agency name: Coastal Bend College

GOAL: 1 Provide Instruction
 OBJECTIVE: 1 Provide Administration and Instructional Services
 STRATEGY: 2 Vocational/Technical Education

Statewide Goal/Benchmark: 2 0
 Service Categories:
 Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
Objects of Expense:						
1001	SALARIES AND WAGES	\$3,931,767	\$2,457,282	\$2,842,484	\$0	\$0
2005	TRAVEL	\$86,895	\$82,913	\$126,905	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$449,109	\$502,725	\$391,188	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$4,467,771	\$3,042,920	\$3,360,577	\$0	\$0
Method of Financing:						
1	General Revenue Fund	\$4,467,771	\$3,042,920	\$3,360,577	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$4,467,771	\$3,042,920	\$3,360,577	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$0	\$0
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$4,467,771	\$3,042,920	\$3,360,577	\$0	\$0
FULL TIME EQUIVALENT POSITIONS:		0.0	0.0	0.0	0.0	0.0

STRATEGY DESCRIPTION AND JUSTIFICATION:

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

3.A. STRATEGY REQUEST
82nd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 9/2/2010
TIME: 11:46:13AM

SUMMARY TOTALS:

OBJECTS OF EXPENSE:	\$8,313,430	\$6,346,071	\$6,498,940	\$0	\$0
METHODS OF FINANCE (INCLUDING RIDERS):				\$0	\$0
METHODS OF FINANCE (EXCLUDING RIDERS):	\$8,313,430	\$6,346,071	\$6,498,940	\$0	\$0
FULL TIME EQUIVALENT POSITIONS:	0.0	0.0	0.0	0.0	0.0

Schedule 3C: Group Insurance Data Elements (Community Colleges)
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas(ABEST)

Date: 9/2/2010
 Time: 11:58:48AM
 Page: 1 of 2

Agency Code: 953

Agency Code: Coastal Bend College

	Total I & A Enrollment	Local Non I & A	GR Percent	Non - GR Percent	Total Enrollment
GENERAL REVENUE / SALARIES					
Unrestricted General Revenue:	16,829,327	State Proportional Share:	82.54%		
Total Salaries:	20,389,822	District Proportional Share:	17.46%		
FULL TIME ACTIVES					
1a Employee Only	97	26	102	21	123
2a Employee and Children	26	3	24	5	29
3a Employee and Spouse	31	4	29	6	35
4a Employee and Family	55	4	49	10	59
5a Eligible, Opt Out	0	0	0	0	0
6a Eligible, Not Enrolled	0	0	0	0	0
Total for this Section	209	37	204	42	246
PART TIME ACTIVES					
1b Employee Only	1	0	1	0	1
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	1	0	1	0	1
Total Active Enrollment	210	37	205	42	247
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

Agency Code: 953 Agency Code: Coastal Bend College

	Total I & A Enrollment	Local Non I & A	GR Percent	Non - GR Percent	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	97	26	102	21	123
2e Employee and Children	26	3	24	5	29
3e Employee and Spouse	31	4	29	6	35
4e Employee and Family	55	4	49	10	59
5e Eligible, Opt Out	0	0	0	0	0
6e Eligible, Not Enrolled	0	0	0	0	0
Total for this Section	209	37	204	42	246
TOTAL ENROLLMENT					
1f Employee Only	98	26	103	21	124
2f Employee and Children	26	3	24	5	29
3f Employee and Spouse	31	4	29	6	35
4f Employee and Family	55	4	49	10	59
5f Eligible, Opt Out	0	0	0	0	0
6f Eligible, Not Enrolled	0	0	0	0	0
Total for this Section	210	37	205	42	247