

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

Coastal Bend College

August 20, 2008

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

DATE: **8/19/2008**
TIME: **5:02:08PM**
PAGE: **1 of 2**

Agency code: **953**

Agency name: **Coastal Bend College**

Coastal Bend College, 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 Board of Trustees includes:

- Paul Jaure, Chairman of the Board, Beeville, term expires in May 2014
- Grady C. Hogue, Jr., M.D., Vice-Chairman, Beeville, May 2014
- Louise Hall, Secretary, Beeville, May 2014
- Emilia Domínguez, Beeville, May 2010
- Laura Fischer, Beeville, May 2010
- Carroll Lohse, Skidmore, May 2012
- Fred Morón, Beeville, May 2010

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 (\$58 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. According to the 2006 Texas Higher Education Coordinating Board Annual Data Profile, of the 7333 unduplicated students enrolled during academic year 2004-2005, 20% (1466) were reported as being Economically Disadvantaged and 38% (2808) 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 \$1730 cap for community college students is not sufficient to meet their financial needs. Currently, data indicate that 66% 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.

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

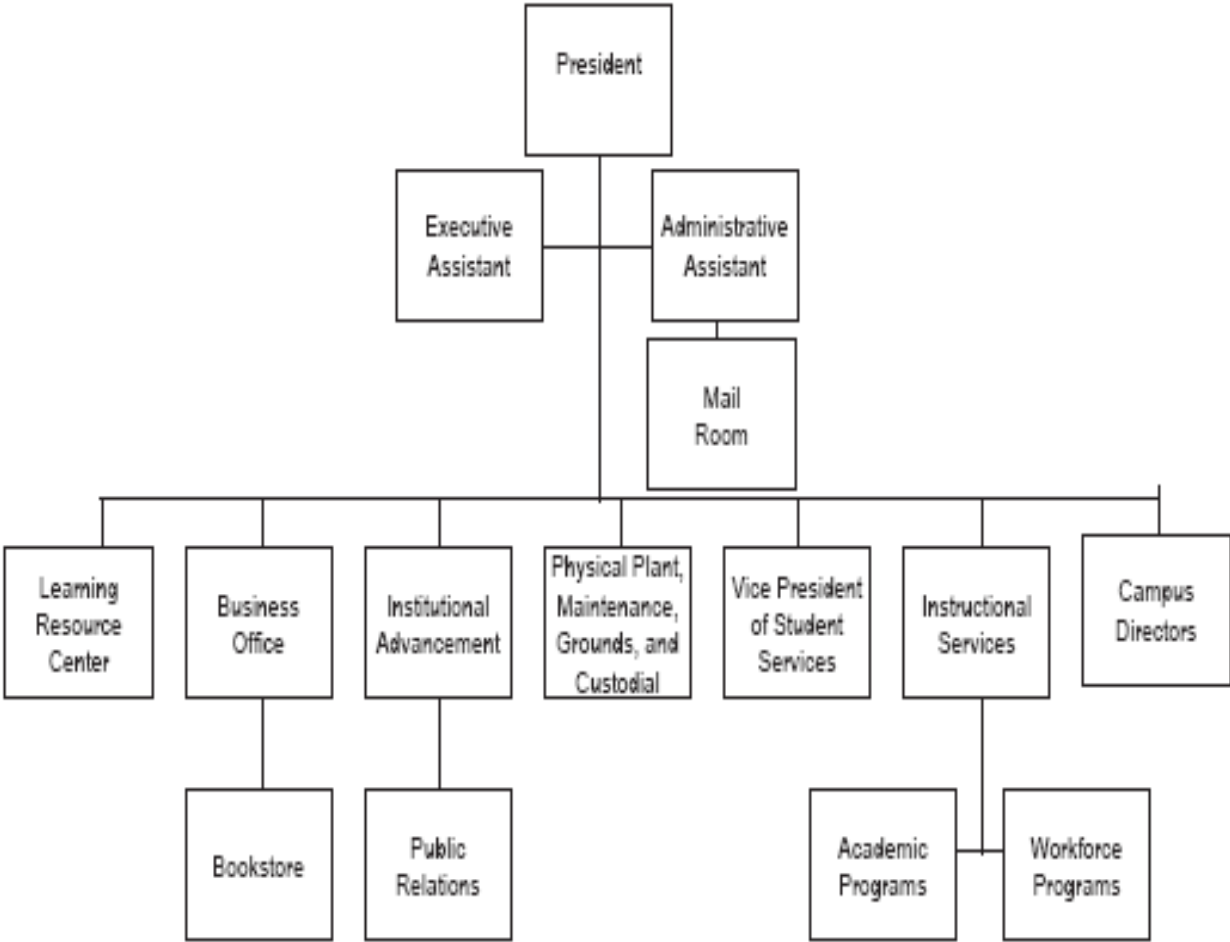
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Agency code: **953**

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In conclusion, 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 additional formula request that was made on July 31, 2008 by the Texas Association of Community Colleges.

Organizational Chart



Coastal Bend College

Legislative Appropriations Request

For Fiscal Years 2010 and 2011

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

DATE: **8/19/2008**
 TIME: **3:57:28PM**

Agency code: **953** Agency name: **Coastal Bend College**

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	4,394,736	4,394,281	4,394,280	0	0
2 VOCATIONAL/TECHNICAL EDUCATION	2,421,979	2,421,728	2,421,728	0	0
TOTAL, GOAL 1	\$6,816,715	\$6,816,009	\$6,816,008	\$0	\$0
TOTAL, AGENCY STRATEGY REQUEST	\$6,816,715	\$6,816,009	\$6,816,008	\$0	\$0
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST*				\$0	\$0
GRAND TOTAL, AGENCY REQUEST	\$6,816,715	\$6,816,009	\$6,816,008	\$0	\$0
<u>METHOD OF FINANCING:</u>					
General Revenue Funds:					
1 General Revenue Fund	6,816,715	6,816,009	6,816,008	0	0
SUBTOTAL	\$6,816,715	\$6,816,009	\$6,816,008	\$0	\$0
General Revenue Dedicated Funds:					
107 Comprehensive Rehab Acct	0	0	0	0	0
SUBTOTAL	\$0	\$0	\$0	\$0	\$0
TOTAL, METHOD OF FINANCING	\$6,816,715	\$6,816,009	\$6,816,008	\$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: **8/19/2008**
 TIME: **4:01:18PM**

Agency code: **953** Agency name: **Coastal Bend College**

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	\$6,816,715	\$6,816,009	\$6,816,008	\$0	\$0
TOTAL, General Revenue Fund	\$6,816,715	\$6,816,009	\$6,816,008	\$0	\$0
TOTAL, ALL GENERAL REVENUE	\$6,816,715	\$6,816,009	\$6,816,008	\$0	\$0
GRAND TOTAL	\$6,816,715	\$6,816,009	\$6,816,008	\$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

2.C. SUMMARY OF BASE REQUEST BY OBJECT OF EXPENSE

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

DATE: **8/19/2008**
TIME: **4:03:59PM**

Agency code: 953	Agency name: Coastal Bend College				
OBJECT OF EXPENSE	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
1001 SALARIES AND WAGES	\$4,394,736	\$4,394,281	\$4,394,280	\$0	\$0
1005 FACULTY SALARIES	\$2,421,979	\$2,421,728	\$2,421,728	\$0	\$0
OOE Total (Excluding Riders)	\$6,816,715	\$6,816,009	\$6,816,008	\$0	\$0
OOE Total (Riders)					
Grand Total	\$6,816,715	\$6,816,009	\$6,816,008	\$0	\$0

2.F. SUMMARY OF TOTAL REQUEST BY STRATEGY
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : **8/19/2008**
 TIME : **4:07:47PM**

Agency code: **953** Agency name: **Coastal Bend College**

Goal/Objective/STRATEGY	Base 2010	Base 2011	Exceptional 2010	Exceptional 2011	Total Request 2010	Total Request 2011
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

2.F. SUMMARY OF TOTAL REQUEST BY STRATEGY
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : **8/19/2008**
 TIME : **4:07:47PM**

Agency code: **953** Agency name: **Coastal Bend College**

Goal/Objective/STRATEGY	Base 2010	Base 2011	Exceptional 2010	Exceptional 2011	Total Request 2010	Total Request 2011
General Revenue Funds:						
1 General Revenue Fund	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0	\$0	\$0
General Revenue Dedicated Funds:						
107 Comprehensive Rehab Acct	0	0	0	0	\$0	\$0
	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL, METHOD OF FINANCING	\$0	\$0	\$0	\$0	\$0	\$0
FULL TIME EQUIVALENT POSITIONS	0.0	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: 8/19/2008
 TIME: 4:10:15PM

Agency code: **953** Agency name: **Coastal Bend College**

GOAL: 1 Provide Instruction Statewide Goal/Benchmark: 2 0
 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:						
1001	SALARIES AND WAGES	\$4,394,736	\$4,394,281	\$4,394,280	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$4,394,736	\$4,394,281	\$4,394,280	\$0	\$0
Method of Financing:						
1	General Revenue Fund	\$4,394,736	\$4,394,281	\$4,394,280	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$4,394,736	\$4,394,281	\$4,394,280	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$0	\$0
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$4,394,736	\$4,394,281	\$4,394,280	\$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
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/19/2008
 TIME: 4:10:15PM

Agency code: **953** Agency name: **Coastal Bend College**

GOAL: 1 Provide Instruction Statewide Goal/Benchmark: 2 0
 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	\$2,421,979	\$2,421,728	\$2,421,728	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$2,421,979	\$2,421,728	\$2,421,728	\$0	\$0
Method of Financing:						
1	General Revenue Fund	\$2,421,979	\$2,421,728	\$2,421,728	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$2,421,979	\$2,421,728	\$2,421,728	\$0	\$0
Method of Financing:						
107	Comprehensive Rehab Acct	\$0	\$0	\$0	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS -		\$0	\$0	\$0	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$0	\$0
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$2,421,979	\$2,421,728	\$2,421,728	\$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
81st Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/19/2008
TIME: 4:10:15PM

SUMMARY TOTALS:

OBJECTS OF EXPENSE:	\$6,816,715	\$6,816,009	\$6,816,008	\$0	\$0
METHODS OF FINANCE (INCLUDING RIDERS):				\$0	\$0
METHODS OF FINANCE (EXCLUDING RIDERS):	\$6,816,715	\$6,816,009	\$6,816,008	\$0	\$0
FULL TIME EQUIVALENT POSITIONS:	0.0	0.0	0.0	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: **8/19/2008**
Time: **4:12:51PM**
Page: **1 of 2**

Agency Code: **953**

Agency Code: **Coastal Bend College**

	Total I & A Enrollment	Local Non I & A	State Enrollment	District Enrollment	Total Enrollment
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GENERAL REVENUE / SALARIES			
Unrestricted General Revenue:	12,357,073	State Proportional Share:	100.00%
Total Salaries:	11,562,023	District Proportional Share:	0.00%

FULL TIME ACTIVES

1a Employee Only	94	17	111	0	111
2a Employee and Children	46	3	49	0	49
3a Employee and Spouse	27	3	30	0	30
4a Employee and Family	27	4	31	0	31
5a Eligible, Opt Out	3	0	3	0	3
6a Eligible, Not Enrolled	0	0	0	0	0
Total for this Section	197	27	224	0	224

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

	197	27	224	0	224
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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: **8/19/2008**
Time: **4:12:51PM**
Page: **2 of 2**

Agency Code: **953**

Agency Code: **Coastal Bend College**

	Total I & A Enrollment	Local Non I & A	State Enrollment	District Enrollment	Total Enrollment
PART TIME RETIREES by ERS					
1d Employee Only	74	0	74	0	74
2d Employee and Children	3	0	3	0	3
3d Employee and Spouse	22	0	22	0	22
4d Employee and Family	1	0	1	0	1
5d Eligible, Opt Out	0	0	0	0	0
6d Eligible, Not Enrolled	0	0	0	0	0
Total for this Section	100	0	100	0	100
Total Retirees Enrollment	100	0	100	0	100
TOTAL FULL TIME ENROLLMENT					
1e Employee Only	94	17	111	0	111
2e Employee and Children	46	3	49	0	49
3e Employee and Spouse	27	3	30	0	30
4e Employee and Family	27	4	31	0	31
5e Eligible, Opt Out	3	0	3	0	3
6e Eligible, Not Enrolled	0	0	0	0	0
Total for this Section	197	27	224	0	224
TOTAL ENROLLMENT					
1f Employee Only	168	17	185	0	185
2f Employee and Children	49	3	52	0	52
3f Employee and Spouse	49	3	52	0	52
4f Employee and Family	28	4	32	0	32
5f Eligible, Opt Out	3	0	3	0	3
6f Eligible, Not Enrolled	0	0	0	0	0
Total for this Section	297	27	324	0	324

4.C. EXCEPTIONAL ITEMS STRATEGY REQUEST

DATE: 8/19/2008
TIME: 4:22:40PM

Automated Budget and Evaluation System of Texas (ABEST)

Agency Code:

Agency name:

GOAL:

Statewide Goal/Benchmark: -

OBJECTIVE:

Service Categories:

STRATEGY:

Service: Income: Age:

CODE DESCRIPTION
