

Legislative Appropriations Request

For Fiscal Years 2016 and 2017

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

by

Coastal Bend College

August 11, 2014

Coastal Bend College

Legislative Appropriates Request For Fiscal Years 2016 and 2017

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Administrator's Statement
84th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

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August 11, 2014

Ms. Ursula Parks Director Legislative Budget Board P O Box 12666 Austin, TX 78701	Ms. Kate Mc Grath Director Budget, Planning and Policy Office of the Governor PO Box 12428 Austin, TX 78711
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Dear Ms. Parks and Ms. Mc Grath:

Bee County Junior College District was created by election on November 2, 1965. The election resulted from several years of work to establish a community college for Bee County. Support was shown by residents in an overwhelming five-to-one majority for the creation of the district. The desire for a community college was again demonstrated on December 7, 1965, when district citizens approved a tax to support Bee County College (BCC), and bond issues to build the college.

The Board of Trustees changed the college name from Bee County College to Coastal Bend College on September 1, 1998. The name change was made because the service area was extended by an act of the Texas Legislature in 1995. The Coastal Bend College has campuses in Beeville, Alice, Kingsville, and Pleasanton, has a taxing district of only Bee County and service area including 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 200,272.

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:

- Carroll Lohse, Chairman, Skidmore, May 2018
- Laura Fischer, Vice Chair, Beeville, May 2018
- Victor Gomez, Secretary, Beeville, May 2016
- Martha Warner, Trustee, Beeville, May 2016
- Bryce Carrillo, Trustee, Beeville, May 2020
- Dee Dee Bernal, Trustee, Beeville, May 2020
- Jeff Massengill, Trustee, Beeville, May 2020

Coastal Bend College exists for each individual student the institution serves. Coastal Bend College is the gateway to improved quality of life, increased lifetime earnings 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.

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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 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

Coastal Bend College continues to align itself to national policy, and the goals of the State of Texas's "Texas Success Initiative", developed by the Texas Association of Community Colleges (TACC). The initiative identifies five points as legislative priorities for Texas Community Colleges:

- Workforce & Skills Alignment
- Measuring & Funding Success
- College Readiness (K-12 Alignment/Developmental Education)
- Transfer & Articulation
- Texas 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 60 hours of their degree plan with CBC. The college offers three transfer degrees: an Associate of Arts, Associate of Science and Associate of Arts in Teaching that transfers to four-year institutions' Bachelor degrees in the State of Texas. Coastal Bend College is currently developing several Field of Study degrees for transfer to four-year institutions in the State of Texas. The Field of Study degree allows more flexibility for the students attending CBC than the traditional two-plus-two articulation agreements used in the past by community colleges.

Coastal Bend College continues to increase its business-driven, in-demand training programs by working with industries, industry cluster and surrounding partner colleges to identify growth sectors and gauge training activity by region employers. The industry cluster having the biggest impact on Coastal Bend College continues to be the Eagle Ford Shale. Coastal Bend College has seen tremendous growth across the Eagle Ford Shale in the area of related industry growth. The college for the year 2013-2014 has currently served 2,904 students accounting for 86,169 contact hours in programs identified as direct and indirectly connected to the Eagle Ford Shale workforce sectors. The Eagle Ford Shale workforce is exiting the drilling "Exploration Phase" and moving to the Process "Logistics Phase" and "Maintenance Phase" of oil production.

Coastal Bend College continues to engage the employers in the Eagle Ford Shale area to bring new training opportunities, methods of delivery, and flexible entry and exit programs with various short, intense courses, evening courses, mobile training and test equipment, and off-schedule course offerings.

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The college has increased its continuing education department to serve the related industries by increasing its original 40 programs to 102 new credit and non-credit programs. CBC has engaged the area industries by hosting the Eagle Ford Shale Service, Transmission, Exploration & Production, Safety Network (STEPS) for Atascosa, Wilson, McMullen and surrounding counties. Three CBC employees are members of the executive committee and participate in the monthly STEPS meetings. Currently, the Eagle Ford Shale STEPS network has over 300 oil and gas industry members. The average attendance at the monthly STEPS meetings held in Jourdanton is around 200 guests. Through this network CBC, has increased its training offerings by preparing students and employees for the jobs of today and for the jobs of the future in the Eagle Ford Shale partners group. The input of these industry partners will help sustain economic opportunities for the region and for the State of Texas with CBC creating and modifying programs in the areas of: Welding Repair & Fabrication, Logistics, Instrumentation, GIS, Drafting, Safety, Processing, Law Enforcement, Computer Information, Electrical, Building Trades, Automotive Servicing, Diesel Repair, etc.

The college continues to leverage its four sites and other state funding such as: Skills Development Funds and the Jobs and Education for Texans (JET) program. Coastal Bend College plans to leverage Federal Carl Perkins Funds and a Trade Adjustment grants through a partnership with Del Mar College. Coastal Bend College continues to meet the educational needs of our diverse population of students by offering additional modalities of instruction by utilizing mobile trainers, Distance video and internet courses, along with traditional face-to-face instruction. Partnerships with high schools and other businesses to facilitate offsite course delivery are also being developed to meet the demand of students and industry.

With the passage of HB 5, the College has increased its high school partnerships to include serving 33 area high schools, two of which are Early High School programs. The students from these 33 high schools account for 1,100 students per semester and generate 55,000 contact hours per semester, 2,400 courses and 10 specific workforce programs. In 2013-2014, 40 high school students graduated with workforce skills, core completer certifications, and transfer course work with 2 students graduating with Associate of Science Degrees. The college continues work toward embracing a collaborative approach to develop new pathways for high school students to engage and complete advanced course offerings.

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 percentage of population in Bee County, Texas below the poverty line is 23.0%, which is 5.6% above the state of Texas population in poverty of 17.4% and 8.10% above the national percentage of those in poverty at 14.9%. Number of College graduates in our service area (9 counties) is 11.45%, which is 17.05% below the national average of 28.5% and 14.85% below the State of Texas at 26.3%. Median Household Income of \$51,536.00 and 28.17% below the National Median Household Income of \$53,046.00.

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.

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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, 2014 letter.

By maximizing institutional resources, Coastal Bend College still strives to serve students, industry partners, and other stakeholders within its over 9,400 square mile service area. The college has taught over 70,000 courses and over 16,000 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.

Sincerely,

Beatriz T. Espinoza, Ph.D.
President

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Monica Cruz

Director of Alice Site

Deborah Branstetter

2.A. Summary of Base Request by Strategy
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Goal / Objective / STRATEGY	Exp 2013	Est 2014	Bud 2015	Req 2016	Req 2017
1 Provide Instruction					
1 Provide Administration and Instructional Services					
1 ACADEMIC EDUCATION (1)	3,239,866	0	0	0	0
2 VOCATIONAL/TECHNICAL EDUCATION (1)	3,082,206	0	0	0	0
3 SMALL INSTITUTION SUPPLEMENT	0	0	0	0	0
4 CORE OPERATIONS	0	500,000	500,000	0	0
5 SUCCESS POINTS	0	558,882	558,882	0	0
6 CONTACT HOUR FUNDING	0	5,231,836	5,231,836	0	0
TOTAL, GOAL 1	\$6,322,072	\$6,290,718	\$6,290,718	\$0	\$0
TOTAL, AGENCY STRATEGY REQUEST	\$6,322,072	\$6,290,718	\$6,290,718	\$0	\$0
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST*				\$0	\$0
GRAND TOTAL, AGENCY REQUEST	\$6,322,072	\$6,290,718	\$6,290,718	\$0	\$0

(1) - Formula funded strategies are not requested in 2016-17 because amounts are not determined by institutions.

2.A. Summary of Base Request by Strategy
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Goal / Objective / STRATEGY	Exp 2013	Est 2014	Bud 2015	Req 2016	Req 2017
METHOD OF FINANCING:					
General Revenue Funds:					
1 General Revenue Fund	6,322,072	6,290,718	6,290,718	0	0
SUBTOTAL	\$6,322,072	\$6,290,718	\$6,290,718	\$0	\$0
TOTAL, METHOD OF FINANCING	\$6,322,072	\$6,290,718	\$6,290,718	\$0	\$0

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

Agency code:	953	Agency name:	Coastal Bend College	Exp 2013	Est 2014	Bud 2015	Req 2016	Req 2017
METHOD OF FINANCING								
GENERAL REVENUE								
1 General Revenue Fund								
REGULAR APPROPRIATIONS								
Regular Appropriations from MOF Table (2012-13 GAA)								
				\$6,322,072	\$0	\$0	\$0	\$0
Regular Appropriations from MOF Table (2014-15 GAA)								
				\$0	\$6,290,718	\$6,290,718	\$0	\$0
TOTAL,	General Revenue Fund			\$6,322,072	\$6,290,718	\$6,290,718	\$0	\$0
TOTAL, ALL	GENERAL REVENUE			\$6,322,072	\$6,290,718	\$6,290,718	\$0	\$0
GRAND TOTAL				\$6,322,072	\$6,290,718	\$6,290,718	\$0	\$0
FULL-TIME-EQUIVALENT POSITIONS								
TOTAL, ADJUSTED FTES								

2.B. Summary of Base Request by Method of Finance
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Agency code:	953	Agency name:	Coastal Bend College	Exp 2013	Est 2014	Bud 2015	Req 2016	Req 2017
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METHOD OF FINANCING

NUMBER OF 100% FEDERALLY FUNDED FTEs

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	109	41	150
2a Employee and Children	22	9	31
3a Employee and Spouse	13	6	19
4a Employee and Family	16	2	18
5a Eligible, Opt Out	0	0	0
6a Eligible, Not Enrolled	5	0	5
Total for this Section	165	58	223
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	165	58	223

Schedule 3C: Group Insurance Data Elements (Community Colleges)
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	Total I & A Enrollment	Local Non I & A	Total Enrollment
FULL TIME RETIREES by ERS			
1c Employee Only	79	23	102
2c Employee and Children	4	0	4
3c Employee and Spouse	19	4	23
4c Employee and Family	1	1	2
5c Eligible, Opt Out	0	0	0
6c Eligible, Not Enrolled	0	0	0
Total for this Section	103	28	131
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	103	28	131
TOTAL FULL TIME ENROLLMENT			
1c Employee Only	188	64	252
2c Employee and Children	26	9	35
3c Employee and Spouse	32	10	42
4c Employee and Family	17	3	20
5c Eligible, Opt Out	0	0	0
6c Eligible, Not Enrolled	5	0	5
Total for this Section	268	86	354

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	Total I & A Enrollment	Local Non I & A	Total Enrollment
TOTAL ENROLLMENT	188	64	252
1f Employee Only	26	9	35
2f Employee and Children	32	10	42
3f Employee and Spouse	17	3	20
4f Employee and Family	0	0	0
5f Eligible, Opt Out	5	0	5
6f Eligible, Not Enrolled	268	86	354
Total for this Section			