

Legislative Appropriations Request

For Fiscal Years 2018 and 2019

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

by

Coastal Bend College

August 4, 2016

Coastal Bend College

Legislative Appropriations Request For Fiscal Years 2018 and 2019

Table of Contents

		Page
Administrator's Statement		1
Organizational Chart Title Page		H
Administrative Services		
Schedule	Title	Page
2A	Summary of Base Request by Method of Strategy	5
2B	Summary of Base Request by Method of Finance	7
3C	Group Insurance Data Elements (Community Colleges)	9

Administrator's Statement

8/5/2016 3:37:28PM

85th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

953 Coastal Bend College

August 04, 2016

Coastal Bend College is in full support of the \$1.8 billion formula funding request that was outlined in the letter from the Texas Association of Community Colleges on July 28, 2016.

With this additional funding support from the State of Texas, Coastal Bend College will:

- Redesign workforce programs to produce students with marketable skills
- Continue our success and commitment to Dual Enrollment expansion
- Provide block scheduled programs that allow students to graduate on time and join the workforce
- Increase enrollment throughout the college district by expanding our recruitment methods to target Texans age 25 to 34

Over the last four years CBC has been focused on increasing marketable skills achievements, dual enrollment expansion, developing block schedules, and most recently added a targeted outreach campaign to recruit the 25-34 year old student. For example, fifteen of the eighteen workforce associate degree programs at CBC have the occupational skills award as the entry level achievement for the applied degree. Dual enrollment has increased from twelve high school partnerships in 2012 to seven Early College High School partners and a total of 39 ISD dual credit memoranda of understanding in 2016, assuming 48% of the college fall term enrollment. As of fall 2016, CBC will be offering five programs in the block schedule format and has plans to increase that to all workforce programs and the core requirements by 2017-2018. Lastly, the college faculty are carrying out an intensive outreach plan with Workforce Solutions of Alamo and Coastal Bend, Housing Authority offices in four counties, Community Action Center of South Texas and related agencies as well as attending local fairs to increase recruitment of 25-34 year olds entering college.

Coastal Bend College is focused on providing the services necessary to help the state meet the goals of the 60x30TX higher education strategic plan. The college is committed to providing current and relevant workforce programs to meet local industry workforce needs; increase participation of industry advisories, and ensure that our graduates have jobs that are in high demand, high wage areas in the region.

In order to meet the higher educational needs of our rural region, CBC relies heavily on teaching via distance learning modalities and accelerated learning options. Coastal Bend College uses video conference equipment in each of its four campuses in order to deliver courses and provide support services for student success. The equipment includes Lifesize and Tandberg rooms. The innovative component to LifeSize is the readily available access to the lectures via equipment setup in a classroom, on smart phone, an IPAD, tablet, and computer. This allows rural students to access and receive asynchronous services. As of spring 2017 CBC committed to making Office 365 available to all its students including access to the extended Microsoft Office Suite and Cloud access; essential tools to improve student's ability to work on projects together, manage all their files in one space, and communicate seamlessly with their peers and faculty.

Accelerated Learning Academy (ALA) is a program dedicated to offering flexible and accelerated course options outside of the traditional sixteen week semester to decrease the time it takes for students to earn a degree or certificate. The ALA, in addition to flex courses, holds a "Wintermester" and "Maymester" where a variety of courses are offered primarily online during the 3 week intercessions between traditional semesters. This program continues to expand, enrollment in fall 2012 was at 120 and by fall 2015 the enrollment was 830 students. This is over a 700% increase in course participation; on course success students averaged a grade of B versus a grade of C for the traditional 16 week course.

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953 Coastal Bend College

On the success end over the last five years, CBC has consistently graduated annually 90-110 vocational nurses, 18-23 professional nurses, 27-30 dental hygienist, 13-15 radiographic technologist, and 35-45 cosmetologists. By 2018, CBC will have redesigned 80% of its programs in a block schedule format, which will allow CBC students to adopt a pathway as early as the 8th grade. Students will determine which meta-major they want to complete, and CBC in partnership with the school districts will advise and enroll students in the desired pathway. CBC currently has 18 pathways within six meta-majors of which dual enrolled students can select into one of their endorsements. An example of a pathway and high school endorsement is that CBC categorized its Early Development and Education program into a public service meta-major, and the public schools categorized the same program under Public Services as required by Texas House Bill 5.

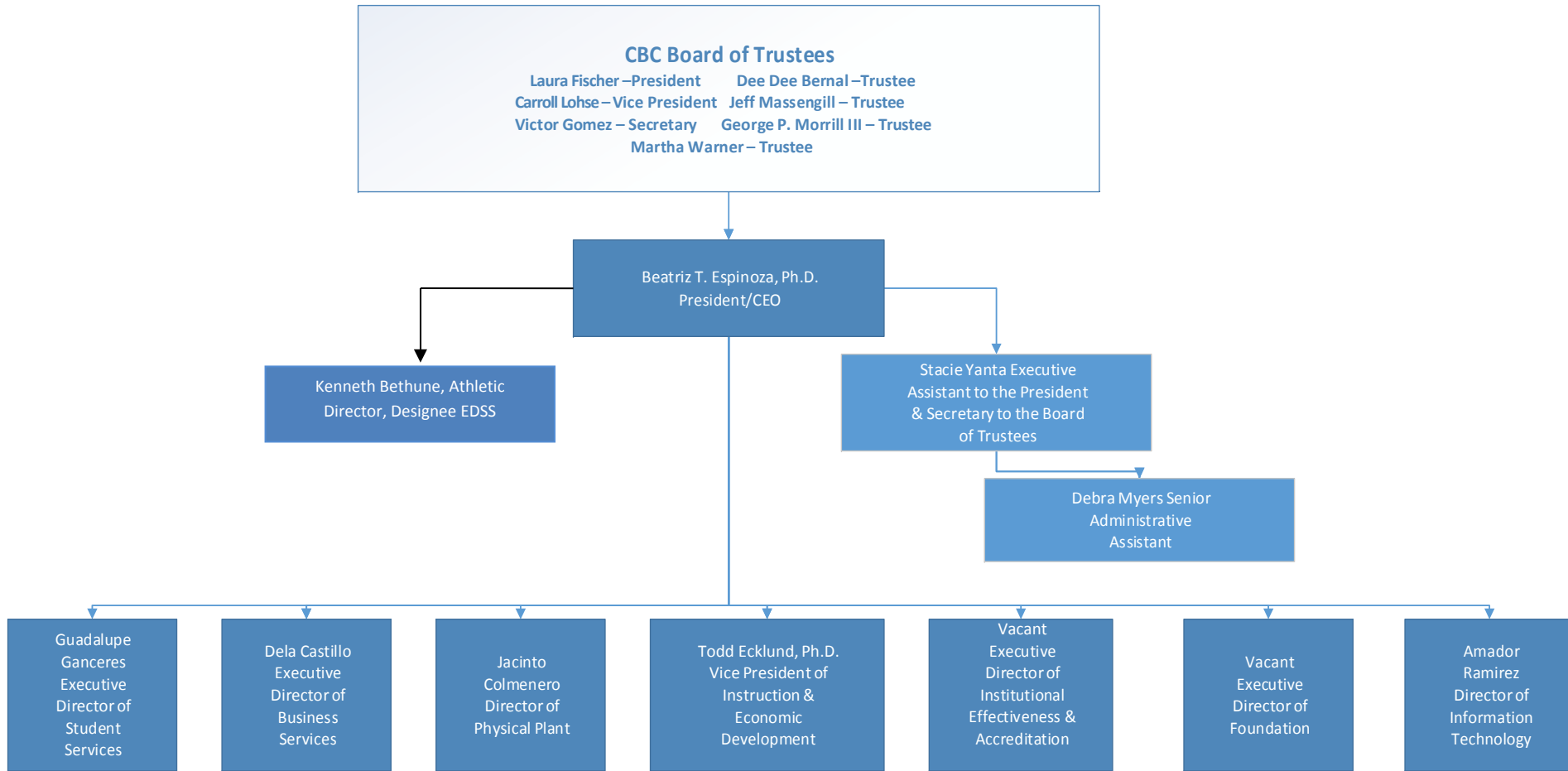
In order to manage these activities to meet college and state goals CBC is investing in an improved student information and management system. The goal is to have a new modern system that is more efficient and integrated. The new system will align with student success to include a student navigation area where students can have access to an online advising feature that will give students access to their degree plans, degree audits and built in mechanisms that only allow classes to be taken that are required for graduation. The new SIS will also track all student traffic regarding student success points, i.e. gateway courses, certifications and licensures. The outcome of an improved system is an increase in graduation and placement rates.

Coastal Bend College is eager to continue our part to help educate our communities and help our state prosper. We welcome the challenge to partner with the other 49 community colleges in our great state to help educate all fellow Texans. The 2018-2019 additional funding request for Coastal Bend College is \$448,176 per year for a total of \$896,352 for the biennium. Currently Coastal Bend College is funded \$12,820,047 for 2016-2017 and we are respectfully requesting an increase to \$13,716,399 to help our college meet the goals of the state and help our students graduate and become successful.

Sincerely,

Beatriz T. Espinoza, Ph.D.
President

COASTAL BEND COLLEGE BOARD OF TRUSTEES & PRESIDENT'S DIRECT REPORTS





CERTIFICATE

Agency Name _____

This is to certify that the information contained in the agency Legislative Appropriation Request filed with the Legislative Budget Board (LBB) and the Office of the Governor, Budget Division, 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 PDF file submitted via the LBB Document Submission application are identical.

Additionally, should it become likely at any time that unexpended balances will accrue for any account, the LBB and the Governor's office will be notified in writing in accordance with Article IX, Section 7.01 (2016-17 GAA).

Chief Executive Officer or Presiding Judge

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Signature

Printed Name

Title

Date

Board or Commission Chair

A handwritten signature in black ink, appearing to be "Laura [unclear]".

Signature

Printed Name

Title

Date

Chief Financial Officer

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Signature

Printed Name

Title

Date

2.A. Summary of Base Request by Strategy

8/5/2016 3:37:29PM

85th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

953 Coastal Bend College

Goal / Objective / STRATEGY	Exp 2015	Est 2016	Bud 2017	Req 2018	Req 2019
1 Provide Instruction					
1 Provide Administration and Instructional Services					
1 CORE OPERATIONS (1)	500,000	500,000	500,000	0	0
2 SUCCESS POINTS (1)	558,882	550,042	550,042	0	0
3 CONTACT HOUR FUNDING (1)	5,231,836	5,359,981	5,359,981	0	0
TOTAL, GOAL 1	\$6,290,718	\$6,410,023	\$6,410,023	\$0	\$0
TOTAL, AGENCY STRATEGY REQUEST	\$6,290,718	\$6,410,023	\$6,410,023	\$0	\$0
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST*				\$0	\$0
GRAND TOTAL, AGENCY REQUEST	\$6,290,718	\$6,410,023	\$6,410,023	\$0	\$0
<u>METHOD OF FINANCING:</u>					
General Revenue Funds:					
1 General Revenue Fund	6,290,718	6,410,023	6,410,023	0	0
SUBTOTAL	\$6,290,718	\$6,410,023	\$6,410,023	\$0	\$0
TOTAL, METHOD OF FINANCING	\$6,290,718	\$6,410,023	\$6,410,023	\$0	\$0

(1) - Formula funded strategies are not requested in 2018-19 because amounts are not determined by institutions.

2.A. Summary of Base Request by Strategy

8/5/2016 3:37:29PM

85th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

953 Coastal Bend College

Goal / Objective / STRATEGY	Exp 2015	Est 2016	Bud 2017	Req 2018	Req 2019
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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
 85th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

8/5/2016 3:37:29PM

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

METHOD OF FINANCING	Exp 2015	Est 2016	Bud 2017	Req 2018	Req 2019
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GENERAL REVENUE

1 General Revenue Fund

REGULAR APPROPRIATIONS

Regular Appropriations from MOF Table (2014-15 GAA)

\$6,290,718	\$0	\$0	\$0	\$0
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Regular Appropriations from MOF Table (2016-17 GAA)

\$0	\$6,410,023	\$6,410,023	\$0	\$0
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TOTAL, General Revenue Fund

\$6,290,718	\$6,410,023	\$6,410,023	\$0	\$0
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TOTAL, ALL GENERAL REVENUE

\$6,290,718	\$6,410,023	\$6,410,023	\$0	\$0
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GRAND TOTAL

\$6,290,718	\$6,410,023	\$6,410,023	\$0	\$0
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FULL-TIME-EQUIVALENT POSITIONS

TOTAL, ADJUSTED FTES

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

8/5/2016 3:37:29PM

85th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

Agency code: **953**

Agency name: **Coastal Bend College**

METHOD OF FINANCING

Exp 2015

Est 2016

Bud 2017

Req 2018

Req 2019

**NUMBER OF 100% FEDERALLY
FUNDED FTEs**

Schedule 3C: Group Insurance Data Elements (Community Colleges)
 85th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

8/5/2016 3:37:30PM

953 Coastal Bend College

	Total I & A Enrollment	Local Non I & A	Total Enrollment
FULL TIME ACTIVES			
1a Employee Only	90	48	138
2a Employee and Children	31	4	35
3a Employee and Spouse	13	7	20
4a Employee and Family	15	2	17
5a Eligible, Opt Out	4	1	5
6a Eligible, Not Enrolled	2	0	2
Total for this Section	155	62	217
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	155	62	217

953 Coastal Bend College

	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	90	48	138
2e Employee and Children	31	4	35
3e Employee and Spouse	13	7	20
4e Employee and Family	15	2	17
5e Eligible, Opt Out	4	1	5
6e Eligible, Not Enrolled	2	0	2
Total for this Section	155	62	217

953 Coastal Bend College

	Total I & A Enrollment	Local Non I & A	Total Enrollment
TOTAL ENROLLMENT			
1f Employee Only	90	48	138
2f Employee and Children	31	4	35
3f Employee and Spouse	13	7	20
4f Employee and Family	15	2	17
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