

JANUARY 2025 KICK-OFF

Strategic Planning 2025-2030



Coastal Bend
COLLEGE

Welcome & Introductions

Dr. Michelle Lane,

Executive Director of Institutional Effectiveness & Research, IT Services



Coastal Bend
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STRATEGIC PLANNING is a comprehensive process that aims to guide the institution's direction and priorities.

Specific focus is given to addressing the unique challenges and opportunities of the region while aligning with broader state and national higher education goals.



Key Components of a Strategic Plan include:

Student Access and Success	Developing initiatives to increase enrollment, retention, and graduation rates among rural students. This may involve creating outreach programs, providing financial support, and partnering with local school districts to improve college readiness.
Workforce Development	Aligning academic programs with regional workforce needs to ensure students are prepared for local job opportunities. This could include expanding vocational and technical programs relevant to the rural South Texas economy.
Community Partnerships	Fostering collaborations with local businesses, industries, and community organizations to enhance educational opportunities and economic development in the region.
Technology and Infrastructure	Investing in digital resources and infrastructure to support online and hybrid learning options, which can be particularly beneficial for rural students
Financial Sustainability	Developing plans for efficient resource allocation and exploring alternative funding sources to ensure long-term financial stability.
Academic Excellence	Enhancing the quality and relevance of academic programs, potentially including the expansion of dual credit opportunities.
Student Support Services	Strengthening academic advising, career counseling, and other support services tailored to the needs of rural students

The process typically involves:

- Environmental scanning to assess current trends and challenges in higher education and the local community.
- Engaging stakeholders, including students, faculty, staff, and community members, for input and feedback.
- Reviewing and potentially revising the college's mission, vision, and values.
- Setting specific, measurable goals and objectives aligned with the identified priorities.
- Developing implementation strategies and action plans for each goal.
- Establishing metrics and assessment methods to track progress and ensure accountability.

Typically includes:

- Timeline: Key milestones, benchmarks, targets, and thresholds.
- Metrics: Success monitoring
- Accountability: Roles and Responsibilities
- Next Steps and Call to Action: Immediate actions to begin implementation

Steering
Committee

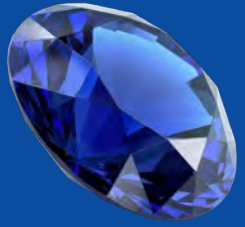
The diagram is set against a dark blue background with a pattern of overlapping circles and leaf-like shapes. It features three main circular elements: a pink circle on the left, a green circle in the middle, and a larger light blue circle on the right. A yellow plus sign is positioned between the pink and green circles, and a yellow equals sign is between the green circle and the light blue circle.



Institutional
Leadership



2025
Planning
Team



Cabinet



Deans, Directors, Presenters



Committee Member

Event Planners



CBC STEERING COMMITTEE PLANNING 2024-2025

MONTH	ACTIVITY	DELIVERABLE(S)
JANUARY 31 st	Welcome & Overview	
FEBRUARY 28 th	Resources & Financial Outlook	Data Presentations External Location Visits
MARCH 21 st	Instruction & Industry	
APRIL 11 th	Student Success & Engagement	
MAY 9 th	Partnerships & Outreach	
MAY	Identify Assessment Metrics	DRAFT To Cabinet
JUNE	Revisions and Final Submission	DRAFT To Steering Committee
JULY		Final Strategic Plan to Board of Trustees for Approval
AUGUST	Graphic Design Creation	
AUGUST	Final Metrics	
SEPTEMBER	Publication	

CBC STEERING COMMITTEE PLANNING 2024-2025

Research and Data Collection

Mission, Vision, Values Feedback Survey

Data Analysis & Review

Survey to students, faculty, staff, & Community

Access & Engagement Focus Group

Community Engagement Focus Group

STEERING COMMITTEE PLANNING 2024-2025

WORK PLAN	DETAILS	DATE	Location
Welcome & Overview	Welcome & 2020-2025 Accomplishments	January	CBC - Alice
	Purpose & Call to Action		
Resources and Financial Outlook	Environmental Scan*	February	CBC - Pleasanton
	Financial Outlook		
	Master Facilities Plan		
	Master Technology Plan		
Instruction and Industry	Academic Programs Presentation	March	CBC-Online
	Academic Program Demand Analysis*		
	Academic Plan		
	Online Programming		
	Transfer Education		
Student Success & Engagement	Drive to 55*	April	CBC-Kingsville
	Cougar Care*		
	Enrollment Management Plan		
	Enrollment Trend Analysis Report*		
	Athletics		
	Residential Housing		
Partnerships and Outreach	Foundation & Alumni	May	CBC-Beeville
	Community Partnerships		
	Industry Partnerships		
	Marketing Plan		

January 2025 Agenda	PRESENTER(S)
Welcome & Introductions	Michelle Lane
Purpose & Call to Action	Justin Hoggard
<i>Break</i>	
Program Information	Michelle Lane
Activity 1	Michelle Lane
<ul style="list-style-type: none"> •Discussion •Share Outs •I Wonder Action Task 	
<i>Break & Optional Tour</i>	
Activity 2	Justin Hoggard
<ul style="list-style-type: none"> •Share Outs •Discussion •I Wonder Action Task 	
Cool Down & Reminders	Michelle Lane
Closing	Justin Hoggard
Adjournment	

Purpose & Call to Action

Dr. Justin Hoggard, President



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MISSION

Coastal Bend College is a student centered community college committed to delivering superb educational and life enriching opportunities to its students and the communities it serves.

WHAT SHOULD A MISSION STATEMENT INCLUDE

Mission explains the orgs purpose—what it does and for whom

- **Purpose and alignment with community needs**
- **Evolution and relevance**
- **Impact on Students and Community**
- **Engagement and stakeholder collaboration**
- **Call to action**

EXAMPLES OF FORTUNE 500 COMPANIES

- **Apple:** "To bring the best user experience to customers through innovative hardware, software, and services."
- **Amazon:** "To be Earth's most customer-centric company, where customers can find and discover anything they might want to buy online, and endeavors to offer its customers the lowest possible prices."
- **Microsoft:** "To empower every person and every organization on the planet to achieve more."
- **Nike:** "To bring inspiration and innovation to every athlete* in the world. (*If you have a body, you are an athlete.)"
- **Tesla:** "To accelerate the world's transition to sustainable energy."

EXAMPLES OF FORTUNE 500 COMPANIES

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VISION

Coastal Bend College is a leader in providing quality education for lifelong learning by dedicating its resources to promoting a learning-centered environment that empowers its students to reach their highest potential and become responsible members of the global community.

WHAT SHOULD A VISION STATE INCLUDE

Vision – Describes aspiration future we strive to achieve.

- Aspirational Future Focus
- Student Success and Community Impact
- Inclusivity and Equity
- Innovation and Adaptability
- Alignment with Mission and Values
- Stakeholder Involvement
- Call to action

EXAMPLE

Dallas College (Texas)

"To be a dynamic, inclusive, and innovative educational institution that empowers individuals, strengthens communities, and inspires excellence through transformative learning experiences."

EXAMPLE

San Jacinto College

"San Jacinto College will advance the social and economic mobility of all members of our community. We will be known for our excellence in teaching and learning, our intentional student-centered support, and our commitment to every student. We will be the preferred workforce and economic development partner in the region and a champion for lifelong learning. San Jacinto College will inspire students to explore opportunities, define their educational and career paths, and achieve their goals and dreams."

CORE VALUES

- Collaboration
- Communication
- Diversity
- Excellence
- Innovation
- Integrity
- Leadership
- Learning
- Respect
- Service

CORE VALUES

Core values articulate the principles that guide decision-making and day-to-day operations

5 C'S OF CBC

- Civility
- Communication
 - Community
 - Cooperation
 - Collaboration

COASTAL BEND COLLEGE BENCHMARKS

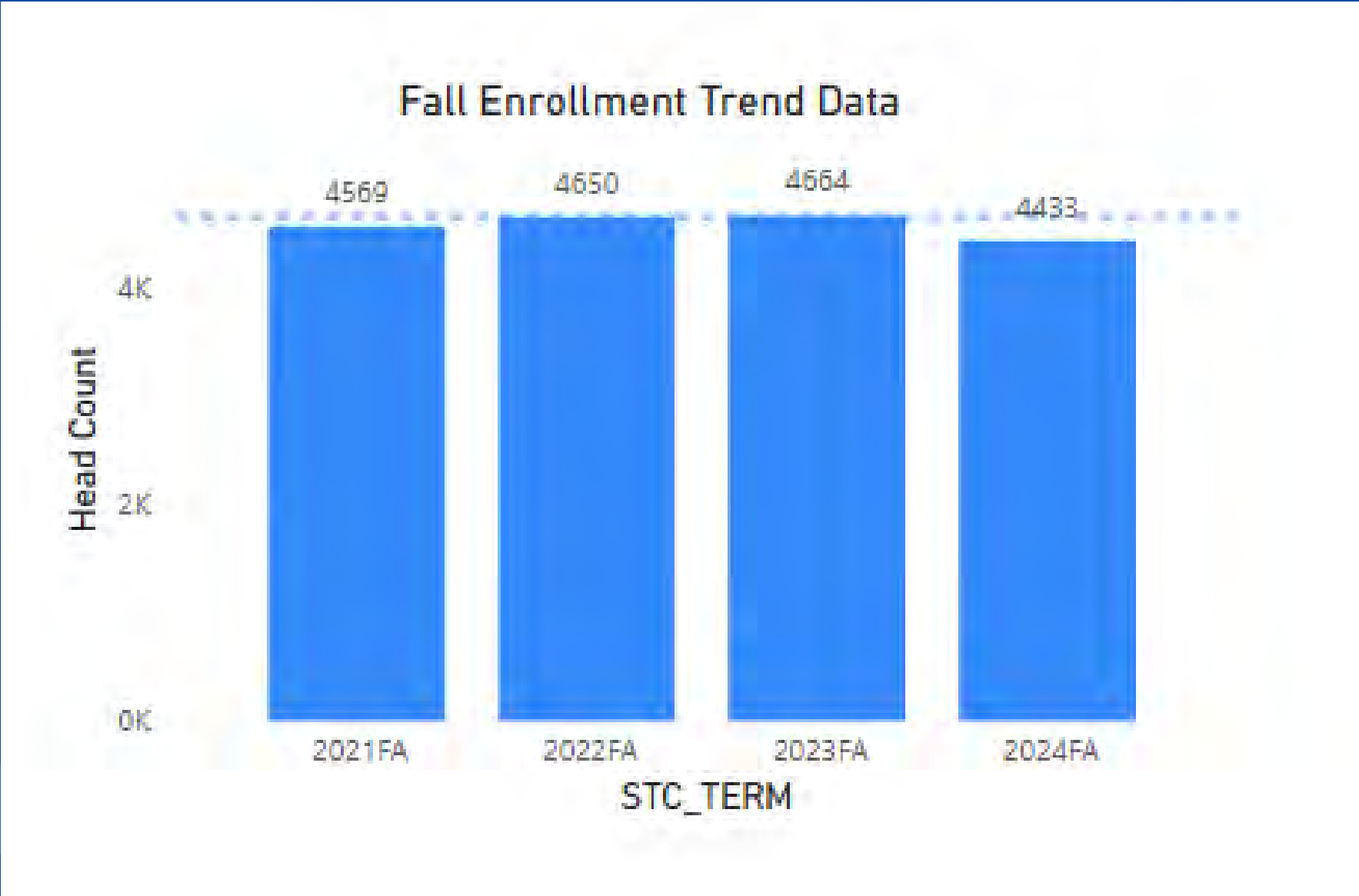
1. Enrollment – Maintain Enrollment at or above "similar institutions" in the state of TX.
2. Retention
3. Student Satisfaction
4. Completions
5. College Financial Ratio

Student Enrollment



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STUDENT ENROLLMENT: FALL HEADCOUNT



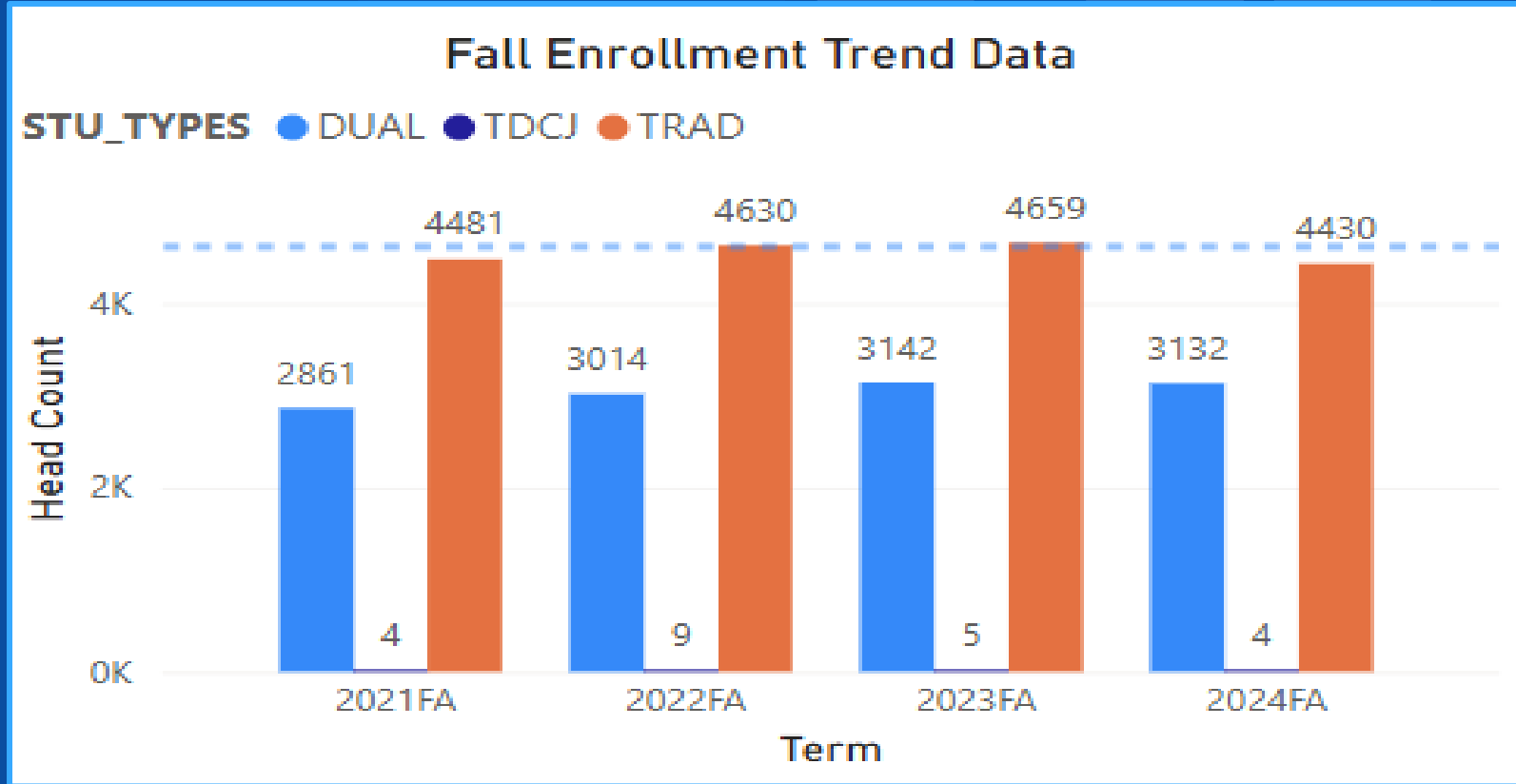
TERM	HeadCount	%
2020FA	4714	33.39%
2021FA	4569	32.37%
2022FA	4650	32.94%
2023FA	4664	33.04%
2024FA	4433	31.40%
Total	14117	100.00%

STUDENT ENROLLMENT: BY LOCATION

Enrollment By Location

TERM LOCATION	2020FA		2021FA		2022FA		2023FA		2024FA	
	Percent	Headcount	Percent	Headcount	Percent	Headcount	Percent	Headcount	Percent	Headcount
ALS	3.93%	185	5.72%	261	5.01%	233	3.95%	184	3.56%	157
BVC	10.02%	472	14.29%	652	12.65%	588	15.96%	744	14.65%	646
HSC	33.85%	1594	30.92%	1411	27.91%	1297	24.13%	1125	24.44%	1078
INT	75.28%	3545	76.86%	3508	78.11%	3630	78.10%	3642	80.45%	3548
KVS	2.00%	94	3.16%	144	3.03%	141	4.03%	188	2.68%	118
PLS	2.00%	94	1.01%	46	0.80%	37	0.71%	33	0.82%	36
Total	100.00%	4709	100.00%	4564	100.00%	4647	100.00%	4663	100.00%	4410

STUDENT POPULATION BY TYPE



STU_TYPES	DUAL		TDCJ		TRAD		Total	
Term	Head Count	%	Head Count	%	Head Count	%	Head Count	%
2020FA	2902	33.09%	4	20.00%	4383	31.83%	4714	33.39%
2021FA	2861	32.62%	4	20.00%	4481	32.54%	4569	32.37%
2022FA	3014	34.36%	9	45.00%	4630	33.63%	4650	32.94%
2023FA	3142	35.82%	5	25.00%	4659	33.84%	4664	33.04%
2024FA	3132	35.71%	4	20.00%	4430	32.17%	4433	31.40%

STUDENT ENROLLMENT FORECAST

Institution Name	Actual 2010	Actual 2015	Actual Prelim 2020	2025	2030	2035
Vernon College	3,167	2,891	2,773	2,862	2,820	2,800
Western Texas College	2,307	2,127	1,442	1,512	1,515	1,598
Two-Year Colleges Subtotal	13,127	11,574	12,160	12,637	12,770	13,118
Northwest Regional Totals	19,260	17,308	17,547	18,404	18,657	19,183
South Texas Region						
Sul Ross State University-Rio Grande College	1,092	1,019	916	950	955	946
Texas A&M International University	6,853	7,192	8,270	8,479	8,693	8,912
Texas A&M University-Corpus Christi	10,033	11,661	10,820	11,153	11,594	12,217
Texas A&M University-Kingsville	6,586	9,207	6,915	7,392	7,452	7,588
Texas A&M University-San Antonio	3,120	4,564	6,741	7,370	7,856	8,399
The University of Texas at San Antonio	30,258	28,787	34,402	38,006	40,073	42,968
The University of Texas Rio Grande Valley*	25,599	28,584	32,220	32,484	31,611	31,134
University of Houston-Victoria	4,095	4,152	4,931	5,494	5,912	6,278
University Subtotal	87,636	95,166	105,215	111,328	114,147	118,444
Alamo District-Northeast Lakeview College	1,312	3,332	6,657	6,911	7,534	8,350
Alamo District-Northwest Vista College	15,921	16,656	18,542	19,365	20,788	22,556
Alamo District-Palo Alto College	8,965	8,671	11,193	11,362	12,099	13,034
Alamo District-San Antonio College	25,269	20,638	19,231	19,818	21,226	22,894
Alamo District-St. Philip's College	10,828	11,198	12,696	14,075	15,208	16,621
Coastal Bend College	4,348	4,436	4,105	4,180	4,293	4,488
Del Mar College	12,236	10,852	10,678	12,500	13,139	13,918
Laredo Community College	9,994	8,690	5,236	9,985	9,316	9,298
South Texas College	27,971	33,994	27,710	27,460	26,305	26,507
Southwest Texas Junior College	6,235	5,608	6,377	6,472	6,503	6,731
Texas Southmost College	11,043	4,029	8,777	8,102	7,885	7,757
Texas State Technical College in Harlingen	5,779	4,789	4,864	5,286	5,393	5,529
Victoria College	4,290	4,017	3,212	3,363	3,398	3,535
Two-Year Colleges Subtotal	144,191	136,910	139,278	148,879	153,087	161,219
South Texas Regional Totals	231,827	232,076	244,493	260,207	267,234	279,663



Student Demographics



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STUDENT DEMOGRAPHICS:

GENDER



Acad Year	2019FA		2020FA		2021FA		2022FA		2023FA		2024FA	
Gender ▼	Gender	%	Gender	%	Gender	%	Gender	%	Gender	%	Gender	%
M	2188	39.91%	1759	37.31%	1718	37.59%	1633	35.12%	1666	35.72%	1583	35.71%
F	3295	60.09%	2956	62.69%	2852	62.41%	3017	64.88%	2998	64.28%	2850	64.29%
Total	5483	100.00%	4715	100.00%	4570	100.00%	4650	100.00%	4664	100.00%	4433	100.00%

STUDENT DEMOGRAPHICS:

AGE

Acad Year	2019FA		2020FA		2021FA		2022FA		2023FA		2024FA	
Age Category	Count	%	Count	%	Count	%	Count	%	Count	%	Count	%
0-18	5	0.09%	255	5.41%	775	16.95%	1507	32.40%	2340	50.16%	2869	64.68%
19-25	3945	71.94%	3266	69.27%	2738	59.90%	2208	47.47%	1545	33.12%	994	22.41%
26-30	663	12.09%	416	8.82%	354	7.74%	315	6.77%	260	5.57%	202	4.55%
31-40	524	9.56%	485	10.29%	440	9.63%	393	8.45%	323	6.92%	235	5.30%
41-50	241	4.39%	212	4.50%	209	4.57%	177	3.81%	148	3.17%	99	2.23%
51+	106	1.93%	81	1.72%	55	1.20%	51	1.10%	49	1.05%	37	0.83%
Total	5484	100.00%	4715	100.00%	4571	100.00%	4651	100.00%	4665	100.00%	4436	100.00%

STUDENT DEMOGRAPHICS:

Ethnicity/Race

Acad Year	2019FA		2020FA		2021FA		2022FA		2023FA		2024FA	
Race Ethnic	Enrollment	Percentage	Enrollment	Percentage	Enrollment	Percentage	Enrollment	Percentage	Enrollment	Percentage	Enrollment	Percentage
2	54	1.00%	25	0.54%	16	0.35%	11	0.24%	12	0.26%	7	0.16%
AN	25	0.46%	15	0.32%	16	0.35%	11	0.24%	11	0.24%	10	0.23%
AS	23	0.43%	31	0.66%	34	0.75%	34	0.74%	40	0.88%	42	0.99%
BL	76	1.41%	100	2.14%	93	2.05%	103	2.25%	100	2.20%	89	2.09%
HIS	4080	75.67%	3565	76.31%	3475	76.71%	3610	78.70%	3631	79.96%	3362	78.92%
HP	3	0.06%	2	0.04%	7	0.15%	5	0.11%	3	0.07%	7	0.16%
IN	24	0.45%	30	0.64%	37	0.82%	28	0.61%	15	0.33%	21	0.49%
WH	1107	20.53%	904	19.35%	852	18.81%	785	17.11%	729	16.05%	722	16.95%
Total	5392	100.00%	4672	100.00%	4530	100.00%	4587	100.00%	4541	100.00%	4260	100.00%

Student Retention



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FALL TO FALL

Fall to Fall Retention				
	20-21	21-22	22-23	23-24
Not Retained	47%	44%	45%	46%
Retained	52%	55%	54%	54%
Graduated	58%	61%	59%	56%

PERSISTENCE

Persistence

first Fall ▲	Students	Persisted to spring	% Fall2Spring	Persisted to Fall	% Fall2Fall
2020FA	1113	469	42%	465	42%
2021FA	1028	432	42%	416	40%
2022FA	1007	411	41%	387	38%
2023FA	978	201	21%	92	9%
2024FA	62	15	24%	43	69%
Total	4188	1528	36%	1403	34%

Academic Success



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ASPEN INSTITUTE

	Institutional Values									
	Performance				Change Over Time	Equity: Students of Color		Equity: Low-Income Students		
Data For 2023 Award	First-Year Retention Rate	Three-Year Graduation Rate (First-Time, Full-Time Students)	Completers per 100 FTE Students	Part-Time, Eight-Year Completion Outcomes	Performance variables - year-to-year increase or decline over 5 years	Three-Year Graduation Rate	Credentials Awarded per 100 FTE Students	Percent of Undergrads Receiving Pell	Graduation Rate of Pell Recipients	Median Family Income of Area
National Average	54.7%	45.2%	42.5%	21.8%	1.4	39.6%	28.4%	33.9%	26.4%	\$ 76,807
Top 150	62.0%	54.3%	49.4%	31.1%	3.3	47.5%	34.0%	33.3%	38.6%	\$ 78,906
Coastal Bend College	49.0%	36.1%	37.0%	14.8%	-6.4	34.8%	26.1%	27.8%	26.7%	\$ 66,063
	Performance				Change Over Time	Equity: Students of Color		Equity: Low-Income Students		
Data For 2025 Award	First-Year Retention Rate	Three-Year Graduation Rate (First-Time, Full-Time Students)	Completers per 100 FTE Students	Part-Time, Eight-Year Completion Outcomes	Performance variables - year-to-year increase or decline over 5 years	Three-Year Graduation Rate	Completers per 100 FTE Students	Percent of Undergrads Receiving Pell	Graduation Rate of Pell Recipients	Median Family Income of Area
National Average	53.6%	47.0%	52.0%	23.0%	0.4	41.0%	35.0%	31.3%	27.6%	\$ 81,588
Top 150	60.1%	57.6%	62.6%	31.0%	1.3	50.4%	43.7%	31.7%	38.9%	\$ 79,290
Coastal Bend College	48.8%	37.2%	58.4%	18.5%	-0.4	35.6%	46.3%	29.9%	24.8%	\$ 66,237

ASPEN INSTITUTE

	Institutional Values					
	Performance				Change Over Time	
Data For 2023 Award	First-Year Retention Rate	Three-Year Graduation Rate (First-Time, Full-Time Students)	Completers per 100 FTE Students	Part-Time, Eight-Year Completion Outcomes	Performance variables - year-to-year increase or decline over 5 years	Grade
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Coastal Bend College	49.0%	36.1%	37.0%	14.8%	-6.4	
	Performance				Change Over Time	
Data For 2025 Award	First-Year Retention Rate	Three-Year Graduation Rate (First-Time, Full-Time Students)	Completers per 100 FTE Students	Part-Time, Eight-Year Completion Outcomes	Performance variables - year-to-year increase or decline over 5 years	Grade
National Average	53.6%	47.0%	52.0%	23.0%	0.4	
Top 150	60.1%	57.6%	62.6%	31.0%	1.3	
Coastal Bend College	48.8%	37.2%	58.4%	18.5%	-0.4	

ASPEN INSTITUTE

25

Equity: Students of Color		Equity: Low-Income Students		
Three-Year Graduation Rate	Credentials Awarded per 100 FTE Students	Percent of Undergrads Receiving Pell	Graduation Rate of Pell Recipients	Median Family Income of Area
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47.5%	34.0%	33.3%	38.6%	\$ 78,906
34.8%	26.1%	27.8%	26.7%	\$ 66,063
Equity: Students of Color		Equity: Low-Income Students		
Three-Year Graduation Rate	Completers per 100 FTE Students	Percent of Undergrads Receiving Pell	Graduation Rate of Pell Recipients	Median Family Income of Area
41.0%	35.0%	31.3%	27.6%	\$ 81,588
50.4%	43.7%	31.7%	38.9%	\$ 79,290
35.6%	46.3%	29.9%	24.8%	\$ 66,237

Degrees and Awards Conferred			
Award	2021-22	2022-23	2023-24
Total Level I Certificates	175	103	169
Total Level II Certificates	14	30	44
Total Fundamentals Certificates	0	8	56
Total Marketable Skills Certificates	1	81	0
Total Occupational Skills Award	0	0	69
Total AA degrees Awarded	73	86	93
Total AS degrees Awarded	152	166	182
Total AAS degrees Awarded	186	177	114
Total Earned Degrees	607	706	582

GRADUATION RATE

Graduation rates of full-time, first-time degree/certificate-seeking undergraduates 150% of normal time to completion (Target Rate = 28.3%)

Year (Cohort)	Coastal Bend College	Texas Peer Group
2015 (2010 Cohort)	11%	18%
2016 (2011 Cohort)	24%	17%
2017 (2012 Cohort)	25%	18%
2018 (2013 Cohort)	24%	22%
2019 (2014 Cohort)	24%	22%
2020 (2015 Cohort)	25%	25%
2021 (2016 Cohort)	23%	28%
2022 (2017 Cohort)	24%	27%
2023 (2018 Cohort)	27%	26%

Source: National Center for Education Statistics, IPEDS data

<http://nces.ed.gov/ipeds/datacenter/institutionprofile.aspx?unitid=223320>

Student Satisfaction

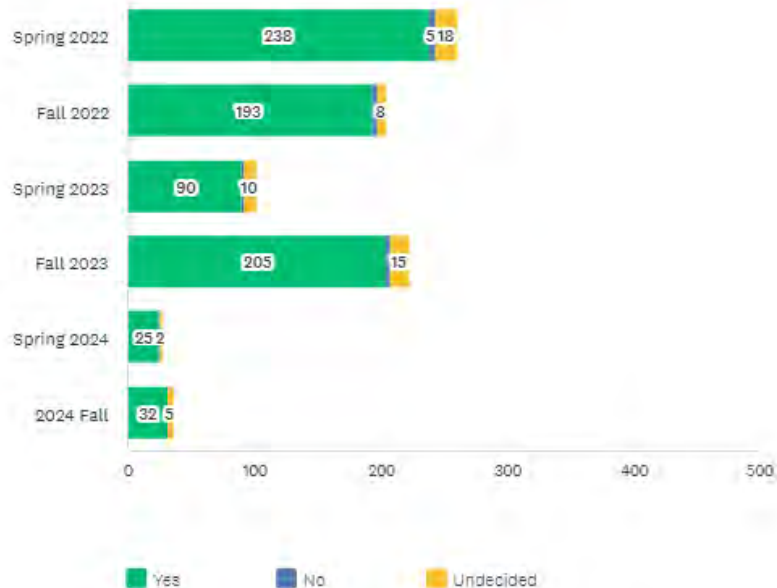


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REGISTRATION SURVEY

Would you recommend Coastal Bend College to a friend or family member?

Answered: 856 Skipped: 0

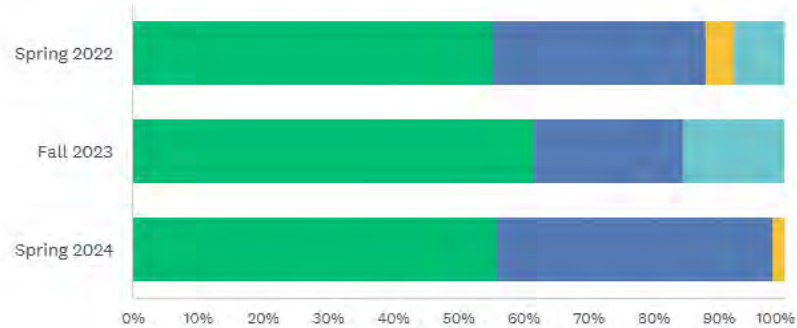


	YES	NO	UNDECIDED	TOTAL
▼ Spring 2022	91.19% 238	1.92% 5	6.90% 18	30.49% 261
▼ Fall 2022	94.15% 193	1.95% 4	3.90% 8	23.95% 205
▼ Spring 2023	88.24% 90	1.96% 2	9.80% 10	11.92% 102
▼ Fall 2023	91.93% 205	1.35% 3	6.73% 15	26.05% 223
▼ Spring 2024	89.29% 25	3.57% 1	7.14% 2	3.27% 28
▼ 2024 Fall	86.49% 32	0.00% 0	13.51% 5	4.32% 37
▼ Total Respondents	783	16	58	856

GRADUATION SURVEY

I would recommend Coastal Bend College to others.

Answered: 164 Skipped: 34

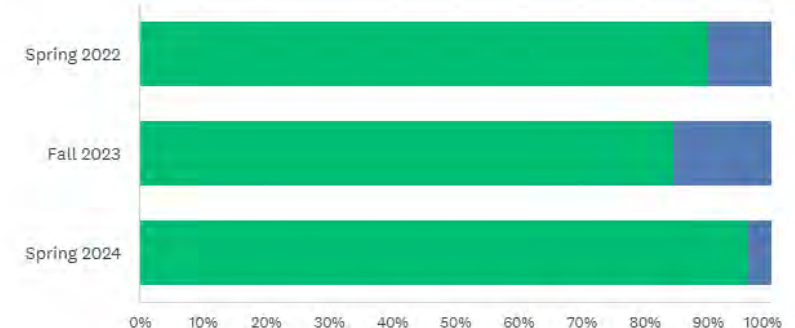


Strongly a... Agree Disagree Strongly di...

	STRONGLY AGREE	AGREE	DISAGREE	STRONGLY DISAGREE	TOTAL
Spring 2022	55.43% 51	32.61% 30	4.35% 4	7.61% 7	56.10% 92
Fall 2023	61.54% 8	23.08% 3	0.00% 0	15.38% 2	7.93% 13
Spring 2024	55.93% 33	42.37% 25	1.69% 1	0.00% 0	35.98% 59
Total Respondents	92	58	5	9	164

Were you satisfied with the quality of instruction in your major area of study?

Answered: 164 Skipped: 34



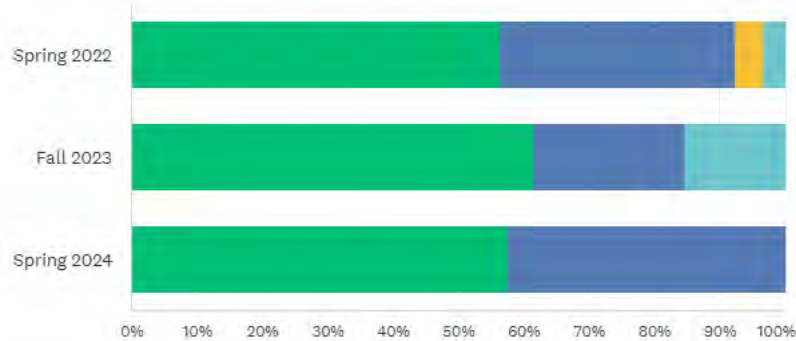
Yes No

	YES	NO	TOTAL
Spring 2022	90.22% 83	9.78% 9	56.10% 92
Fall 2023	84.62% 11	15.38% 2	7.93% 13
Spring 2024	96.61% 57	3.39% 2	35.98% 59
Total Respondents	151	13	164

GRADUATION SURVEY

Overall, my experience as a student at Coastal Bend College was positive.

Answered: 164 Skipped: 34

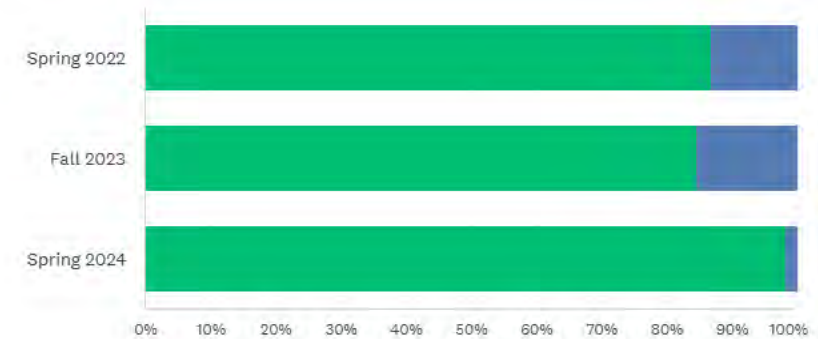


Strongly a... Agree Disagree Strongly di...

	STRONGLY AGREE	AGREE	DISAGREE	STRONGLY DISAGREE	TOTAL
Spring 2022	56.52% 52	35.87% 33	4.35% 4	3.26% 3	56.10% 92
Fall 2023	61.54% 8	23.08% 3	0.00% 0	15.38% 2	7.93% 13
Spring 2024	57.63% 34	42.37% 25	0.00% 0	0.00% 0	35.98% 59
Total Respondents	94	61	4	5	164

Now you have had a complete experience of Coastal Bend College, if you had to, would you choose Coastal Bend College again?

Answered: 164 Skipped: 34



Yes No

	YES	NO	TOTAL
Spring 2022	86.96% 80	13.04% 12	56.10% 92
Fall 2023	84.62% 11	15.38% 2	7.93% 13
Spring 2024	98.31% 58	1.69% 1	35.98% 59
Total Respondents	149	15	164

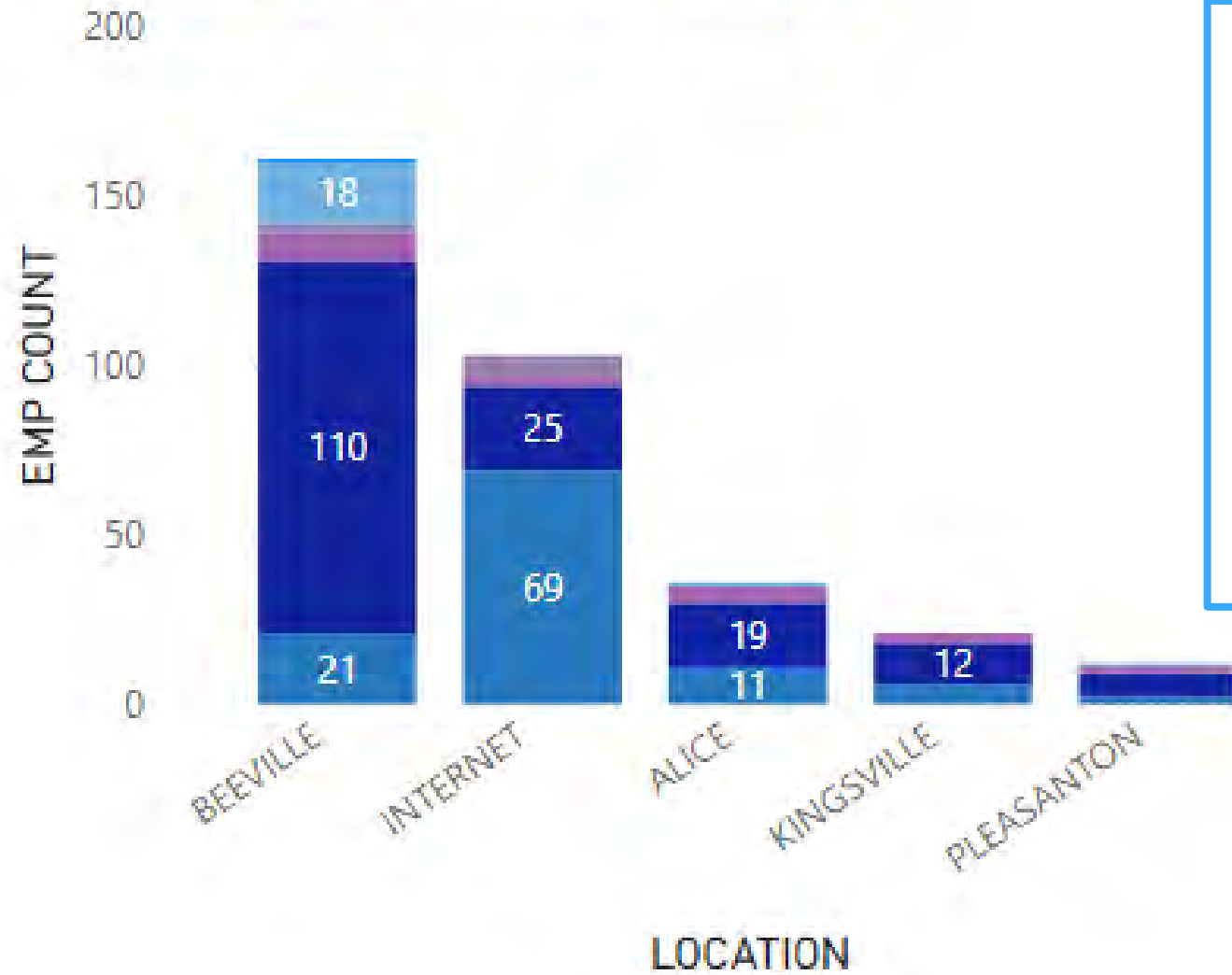
College Personnel



Coastal Bend
COLLEGE

ACTIVE EMPLOYEES

STATUS AF FT PT R ST TF TP



LOCATION	AF	FT	PT	R	ST	TF	TP	Total
BEEVILLE	21	110	8	3	18		1	161
INTERNET	69	25	3	6				103
ALICE	11	19	5		1			36
KINGSVILLE	6	12	3					21
PLEASANTON	2	7	2			1		12
Total	109	173	21	9	19	1	1	333

EMPLOYEE SATISFACTION SURVEY

	SUPERVISOR RELATIONSHIP	CONFIDENCE IN SENIOR LEADERSHIP	FACULTY, STAFF, AND ADMINISTRATION RELATIONS AND COMMUNICATION	CONNECTION TO THE INSTITUTION	COLLEGE GOVERNANCE AND INSTITUTIONAL PLANNING	RESPECT, APPRECIATION, AND FAIRNESS
Very Satisfied	16.74% 37	10.41% 23	7.24% 16	10.41% 23	9.05% 20	11.76% 26
Satisfied	8.37% 21	6.37% 16	9.96% 25	11.95% 30	7.97% 20	9.96% 25
Neutral	4.97% 8	12.42% 20	9.94% 16	8.70% 14	16.15% 26	4.97% 8
Dissatisfied	10.48% 11	12.38% 13	14.29% 15	4.76% 5	5.71% 6	14.29% 15
Very Dissatisfied	2.38% 1	14.29% 6	14.29% 6	14.29% 6	14.29% 6	9.52% 4

Comments (9)

EMPLOYEE SATISFACTION SURVEY

	FACILITIES AND RESOURCES	COMPENSATION AND BENEFITS	PROFESSIONAL DEVELOPMENT	JOB SATISFACTION/SUPPORT	TOTAL
Very Satisfied	6.79% 15	8.14% 18	8.14% 18	11.31% 25	221
Satisfied	9.56% 24	14.34% 36	11.55% 29	9.96% 25	251
Neutral	16.15% 26	4.97% 8	9.32% 15	12.42% 20	161
Dissatisfied	10.48% 11	11.43% 12	9.52% 10	6.67% 7	105
Very Dissatisfied	4.76% 2	9.52% 4	14.29% 6	2.38% 1	42

Finances



Coastal Bend
COLLEGE

CORE EXPENSES

Core Expenses per FTE Enrollment	2019-2020 Baseline Year	2020-2021	2021-2022	2022-2023	2023-2024
<i>FTE Enrollment</i>	2688	2720	2256	1620	1560
<i>Instructional Support per FTE</i>	\$2,249	\$2,450	\$2,765	\$3,411	\$3,574
<i>Academic Support per FTE</i>	\$169	\$178	\$521	\$663	\$545
<i>Student services per FTE</i>	\$394	\$475	\$1,402	\$4,541	\$4830
<i>Institutional Support per FTE</i>	\$2,376	\$1,928	\$2,768	\$4,058	\$3,947
<i>Other Expenditures per FTE</i>	\$2,373	\$2,826	\$1,803	\$2,511	\$3,164
<i>Total Operating Expenses per FTE</i>	\$8,213	\$8,466	\$9,259	\$15,184	\$11,231

FUNDING

Funding						
Source	FY 2018 Amount	Pct of Total	FY 2022 Amount	Pct of Total	FY 2023 Amount	Pct of Total
Appropriated Funds	\$8,479,966	34.4%	\$9,041,625	27.9%	\$9,408,210	36.0%
Federal Funds	\$8,555,472	34.7%	\$14,015,147	43.2%	\$9,547,980	36.5%
Tuition & Fees	\$3,960,552	16.0%	\$1,779,218	5.5%	\$1,741,044	6.7%
Total Revenue	\$24,680,237	100.0%	\$32,445,221	100.0%	\$26,152,753	100.0%

Tax Rate per \$100 Taxable Property		
FY 2018	FY 2022	FY 2023
\$.195700	\$.201300	\$.164000

TUITION

Costs

Average Annual Total Academic Costs for
Resident Undergraduate Student Taking 30 SCH

Fiscal Year	Institution				Peer Group			
	In-District	Percent Increase	Out-of-District	Percent Increase	In-District	Percent Increase	Out-of-District	Percent Increase
2019	\$2,646	.0%	\$4,506	.0%	\$2,795	.0%	\$4,270	.0%
2020	\$2,646	.0%	\$4,506	.0%	\$2,833	1.4%	\$4,307	.9%
2021	\$2,646	.0%	\$4,506	.0%	\$2,912	2.8%	\$4,427	2.8%
2022	\$2,646	.0%	\$4,506	.0%	\$2,987	2.6%	\$4,321	-2.4%
2023	\$2,796	5.7%	\$4,656	3.3%	\$3,067	2.7%	\$4,434	2.6%
2024	\$2,916	4.3%	\$4,776	2.6%	\$3,255	6.1%	\$4,705	6.1%

Accomplishments



Coastal Bend
COLLEGE

Institutional Accomplishments:

Accomplishments: President & President & Instruction

President's Achievements

Organizational restructure, dual credit tuition, leadership academy, grants, and CFO hiring.

CTE & Allied Health Success

New programs, revenue increase, grant awards, and curriculum committee creation.

Instructional Milestones

TDCJ partnership, Faculty Senate establishment, and COVID-19 response with Hy-Flex Flex courses.





Student Success & Engagement

1

Title III Grant Implementation

Provided faculty development, course redesigns, and facility enhancements.

2

Cougar Care Initiative

Implemented comprehensive wrap-around services for students.

3

Student Services Reorganization

Created new dean positions and implemented mandatory advising.

4

Honors College & Esports

Established an honors college and added eSports to NJCAA teams.

Admissions, Financial Aid, and Student Services

Admissions & Registrar

Moved to electronic forms, implemented transcript services, services, and passed audits.

Financial Aid

Established Work Study Mentor program to support students.

Student Services & Accessibility

Secured \$9.4 million in grants, improved support services, and strengthened strengthened partnerships.



Athletics and Foundation Achievements



Athletic Successes

Multiple championships and tournament tournament appearances across various various sports.



Community Outreach

Improved relations in Pleasanton area area and increased local engagement. engagement.



Foundation Growth

Enlarged board, created Cougar Athletic Athletic Trust, and added new endowed endowed scholarships.





Marketing and Regional Initiatives

Marketing Achievements

Launched new website, centralized swag management, and increased media visibility.

South Region Initiatives

Established after-hours workshops, hosted enrollment events, and partnered with Junior Achievement.

Community Engagement

Executed outreach events, participated in parades, and enhanced recruitment efforts.



Faculty Senate and Academic Policies Policies

Faculty Senate Establishment

Created platform for shared governance and increased faculty engagement.
engagement.

1

Curriculum Caps Implementation

Streamlined credit requirements to support timely graduation and retention.
retention.

2

Policy Recommendations

Advised on attendance and academic integrity policies.

3

Committee Representation

Ensured faculty presence on key college committees.

4

Institutional Effectiveness and Human Resources



Data Analytics

Improving institutional data access and insights



IT Infrastructure

Upgrading technological resources and capabilities



HR Services

Enhancing employee support and professional development

Achievements include successful SACSCOC review, improved data access, IT upgrades, and enhanced HR services like employee assistance programs and compensation plans.

Break



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Program Information



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PROGRAM INFORMATION

Discussion Framework & Facilitators

Packet Information

Data Access and Meeting Recordings

Email Communication

Member Profile Sheet

Break



Coastal Bend
COLLEGE

Working Teams (January)

Group 1	Group 2	Group 3
Katryna Rincon	Elester Williams	Patrick McIver
Katherine Guerrero	Jeff Massengill	Mark Carbajal
Brandon Martinez	Leti Trevino	Carla
Steven Munoz	Emma Ramirez	Libby Spires
<u>Engineers</u>	<u>Engineers</u>	<u>Engineers</u>
Prissy Lytle	Kathleen Schaeffer	Braden Reed
JC Colmenero	Robby Calvert	Dreand Johnson
Vinnie Garza	CG Walwyn	Christi Morgan

Group 4	Group 5	Group 6	Group 7
Erica Castillo	Guillermo Hernandez	Ashley Rodriguez	Carol Saunders
Velma Elizalde	Jennifer Blanton	Connie Youngblood	Anna Hazelrigg
Virginia Wall	Valerie Rosas	Jocelyn Hernandez	Sam Boatman
Coshunda Fanning	John Benson	Ryann	Anna Eads
<u>Engineers</u>	<u>Engineers</u>	<u>Engineers</u>	<u>Engineers</u>
Jarod Bleibdrey	Mark Secord	Lynn Southerland	Susie Gaitan
Lisa Castaneda	Kayla Devora-Jones	Michael Rowlett	Leoda Presley
Aurelia Rocha	David Byrd	Nora Morales	Tammy Rands



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ACTIVITY 1

Activity 1: Culture of Inquiry

***Engineers and Carbon Daters** will facilitate a series of topic-specific questions for the group, ensure notes are taken, and given to Lacie Beall at the end of each activity at the **Formation Station**. **Share Out Scintillators** will shine a light on the group's discussion to the team-at-large.*

ACTIVITY 1

1) List the challenges Coastal Bend College is currently facing.

2) List the three best things about Coastal Bend College.

January “I Wonder” Action Task:

Identify three people in your life who have been impacted by Coastal Bend College and ask them at least one of the following questions:

- 1) What do you know about Coastal Bend College?**
- 2) How would you define Student Success?**
- 3) What would you like to see come to fruition at CBC?**

Please record a short video of the response and send to:

<https://www.surveymonkey.com/r/25StrategicPlanning>

or

send to: Institutional Reporter Lacie Beall at ljbeall@coastalbend.edu

Break



Coastal Bend
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Activity 2



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ACTIVITY 2

Activity 2: Culture of Inquiry

***Engineers and Carbon Daters** will facilitate a series of topic-specific questions for the group, ensure notes are taken, and given to Lacie Beall at the end of each activity at the **Formation Station**. **Share Out Scintillators** will shine a light on the group's discussion to the team-at-large.*

ACTIVITY 2

- 1) Based on our Mission, what matters most?
- 2) In your connection and role with the College, what matters most?
- 3) Based on today's discussions, what was a surprise to you and why?
- 4) What is an area of Coastal Bend College you would like to know more about during this Committee?
- 5) Is there a CBC Focus Area you believe we should consider including in our 2030 Strategic Plan?

Reflections, Cool Down & Reminders

“I Wonder” Reflection:

- 1) Identify three people outside of this Planning Team who are impacted by or connected to Coastal Bend College.

1.

2.

3.

Share your experience thus far and gather their thoughts about some of the items presented at the meeting. Bring back any insights or ideas you gather for discussion in February.

Closing



Coastal Bend
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