

# **Legislative Appropriations Request**

For Fiscal Years 2022 and 2023

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

by

Coastal Bend College

September 18, 2020

# **Coastal Bend College**

## **Legislative Appropriations Request For Fiscal Years 2022 and 2023**

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Coastal Bend College (CBC) formerly Bee County College was established 1965 and now includes one campus in Beeville and three sites located in Alice, Kingsville and Pleasanton.

Coastal Bend College's Board of Trustees is composed of seven members and all residents of Bee County, as required. They serve six year terms and are comprised of the following:

Carroll W. Lohse	2018-2024	Beeville, Texas
William Whitworth	2020-2022	Beeville, Texas
Victor Gomez	2016-2022	Beeville, Texas
Martha Warner	2019-2012	Beeville, Texas
Jeff Massengill	2014-2020	Beeville, Texas
Dela Castillo	2018-2020	Beeville, Texas
Taylor Tomlin	2018-2024	Mineral, Texas

The College has experienced an enrollment decline this current fiscal year but continues to work efficiency through position realignments, continuous program review, and ongoing cost cutting strategies, without compromising the quality of the student's educational experience. CBC went to zero-based budget prompting better strategies and improving program operations and optimization of cost.

Background checks are conducted on all full-time and part-time positions as permitted by the Texas Government Code, Section 411.094 and Texas Education Code, Section 61.003(8), and consistent with the College's Board Policies. The Annual Program Review process is an integral part of the College's planning and decision-making processes, including budget development and implementation.

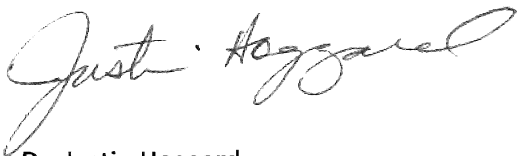
## COVID 19

The District has experienced various expenditures and loss of revenue due to COVID 19. For the Fall semester tuition revenue has dropped 15% as a result of low enrollment. Refunds were given to enrolled students as a result of the national emergency. The College also had to refund room and board to student that were forced to attend classes online. The College cancelled extracurricular, co-curricular and auxiliary events, resulting in additional in loss of revenue. The process of transition to distance learning include additional cost that were not budgeted. The process included additional cost for software, hardware and training. Due to COVID 19 Campus safety and operation expense were significant higher. Some of the items associated are purchasing of PPE, the reconfiguration of classrooms, offices and dorms.

*“Coastal Bend College District respectfully supports the \$1.83 billion formula funding request submitted by the Texas Association of Community Colleges (TACC) in its letter to the Legislative Budget Board and the Governor’s Office, Budget Division. State support remains critical to the district as it continues to fulfil its statutory role and mission to offer vocational, technical, and academic courses for certification or associate degrees. Together with Texas’ other 49 community college districts, we will continue do much of the heavy lifting in the state’s efforts to achieve the 60X30TX plan. State support will further be necessary to help address costs related to mitigating the effects of the pandemic, including transitioning to distance education, providing for personal protective equipment, and safely delivering the required in-person instruction essential for students in healthcare and other technical/vocational programs.*

*In response to the economic downturn resulting from the COVID-19 pandemic, Texas community colleges began developing a workforce initiative aimed at providing low or no-cost short-term workforce training leading to high-demand credentials to Texans whose employment and/or academics had been recently disrupted. Coastal Bend College District respectfully supports the \$50M exceptional item request submitted by TACC in support of this statewide workforce initiative, funded in the amount of \$1M per college district for the 2022-23 biennium. “*

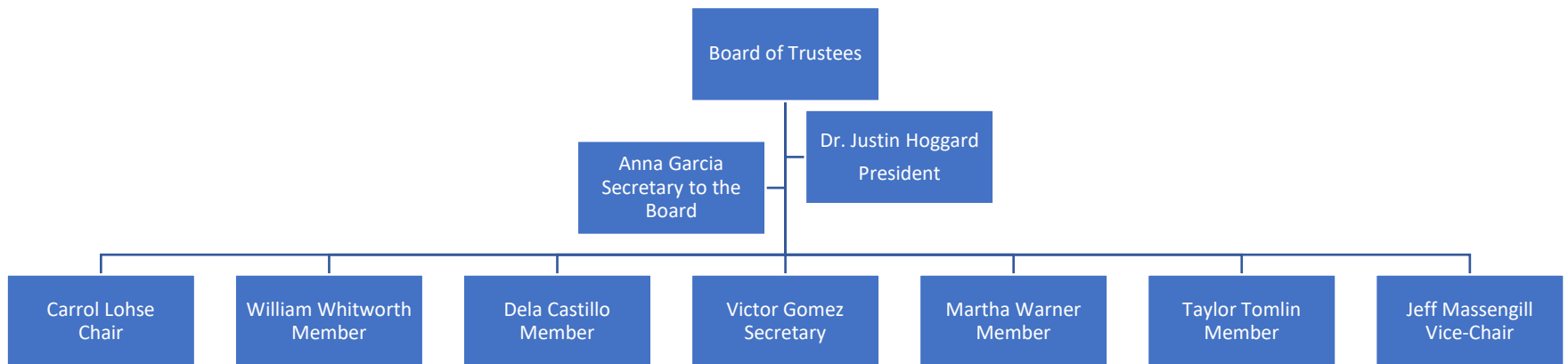
Sincerely,

A handwritten signature in cursive script, reading "Justin Hoggard". The signature is written in dark ink and is positioned above the printed name.

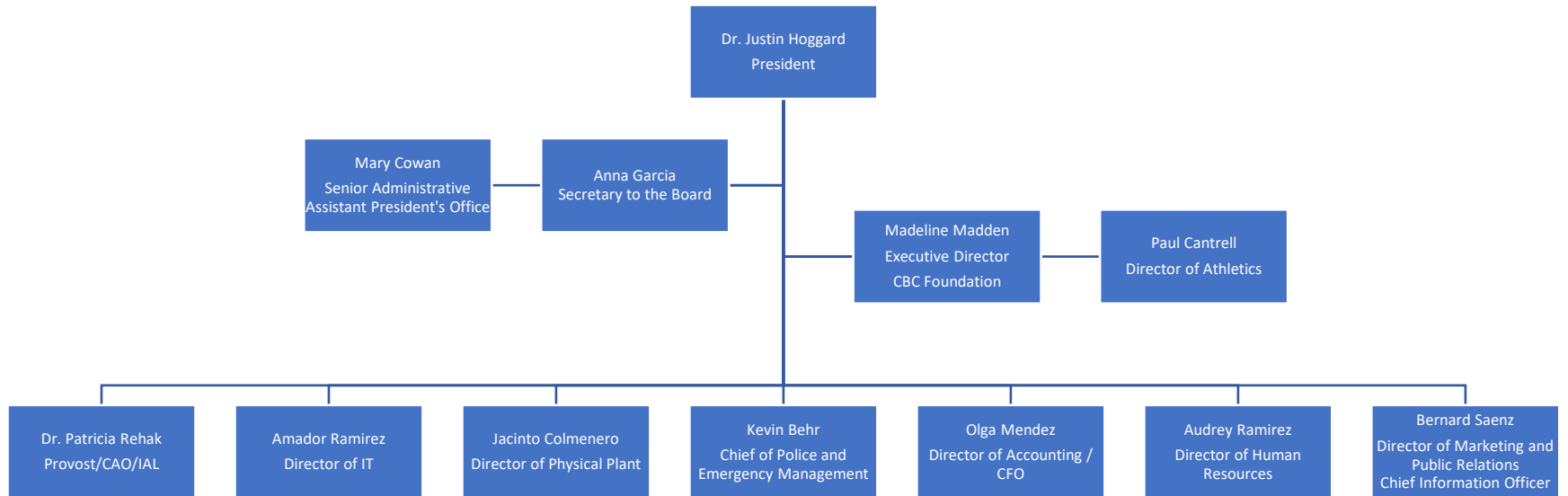
Dr. Justin Hoggard

President

## Board of Trustees



## President's Cabinet





## CERTIFICATE

**Agency Name** Coastal Bend College

This is to certify that the information contained in the agency Legislative Appropriation Request filed with the Legislative Budget Board (LBB) and the Governor's Office Budget Division (Governor's Office) 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 (2020-21 GAA).

**Chief Executive Officer or Presiding Judge**

*Justin Hoggard*  
Signature

Dr. Justin Hoggard  
Printed Name

President  
Title

9/15/2020  
Date

**Board or Commission Chair**

*Carroll W. Lohse*  
Signature

Carroll W. Lohse  
Printed Name

Board Chair  
Title

9/15/2020  
Date

**Chief Financial Officer**

*Olga Mendez*  
Signature

Olga Mendez  
Printed Name

Chief Financial Officer  
Title

9/15/2020  
Date

**Budget Overview - Biennial Amounts**  
**87th Regular Session, Agency Submission, Version 1**  
Automated Budget and Evaluation System of Texas (ABEST)

953 Coastal Bend College  
Appropriation Years: 2022-23

	GENERAL REVENUE FUNDS		GR DEDICATED		FEDERAL FUNDS		OTHER FUNDS		ALL FUNDS		EXCEPTIONAL ITEM FUNDS
	2020-21	2022-23	2020-21	2022-23	2020-21	2022-23	2020-21	2022-23	2020-21	2022-23	2022-23
<b>Goal: 1. Provide Instruction</b>											
1.1.1. Core Operations		1,360,812								1,360,812	
1.1.2. Success Points		1,461,310								1,461,310	
1.1.3. Contact Hour Funding		10,786,936								10,786,936	
<b>Total, Goal</b>		<b>13,609,058</b>								<b>13,609,058</b>	
<b>Total, Agency</b>		<b>13,609,058</b>								<b>13,609,058</b>	



2.A. Summary of Base Request by Strategy

9/18/2020 11:47:41AM

87th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

953 Coastal Bend College

Goal / Objective / STRATEGY	Exp 2019	Est 2020	Bud 2021	Req 2022	Req 2023
<u>1</u> Provide Instruction					
<u>1</u> Provide Administration and Instructional Services					
1 CORE OPERATIONS (1)	680,406	680,406	680,406	0	0
2 SUCCESS POINTS (1)	557,606	730,655	730,655	0	0
3 CONTACT HOUR FUNDING (1)	5,924,649	5,393,468	5,393,468	0	0
TOTAL, GOAL 1	\$7,162,661	\$6,804,529	\$6,804,529	\$0	\$0
TOTAL, AGENCY STRATEGY REQUEST	\$7,162,661	\$6,804,529	\$6,804,529	\$0	\$0
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST*				\$0	\$0
GRAND TOTAL, AGENCY REQUEST	\$7,162,661	\$6,804,529	\$6,804,529	\$0	\$0
METHOD OF FINANCING:					
General Revenue Funds:					
1 General Revenue Fund	7,162,661	6,804,529	6,804,529	0	0
SUBTOTAL	\$7,162,661	\$6,804,529	\$6,804,529	\$0	\$0
TOTAL, METHOD OF FINANCING	\$7,162,661	\$6,804,529	\$6,804,529	\$0	\$0

(1) - Formula funded strategies are not requested in 2022-23 because amounts are not determined by institutions.

**2.A. Summary of Base Request by Strategy**

9/18/2020 11:47:41AM

87th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

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**953 Coastal Bend College**

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<b>Goal / Objective / STRATEGY</b>	<b>Exp 2019</b>	<b>Est 2020</b>	<b>Bud 2021</b>	<b>Req 2022</b>	<b>Req 2023</b>
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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**  
87th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

9/18/2020 11:47:42AM

Agency code: <b>953</b>		Agency name: <b>Coastal Bend College</b>				
<b>METHOD OF FINANCING</b>		<b>Exp 2019</b>	<b>Est 2020</b>	<b>Bud 2021</b>	<b>Req 2022</b>	<b>Req 2023</b>
<b><u>GENERAL REVENUE</u></b>						
<b><u>1</u> General Revenue Fund</b>						
<i>REGULAR APPROPRIATIONS</i>						
Regular Appropriations from MOF Table (2018-19 GAA)						
		\$7,162,661	\$0	\$0	\$0	\$0
Regular Appropriations from MOF Table (2020-21 GAA)						
		\$0	\$6,804,529	\$6,804,529	\$0	\$0
<b>TOTAL,</b>	<b>General Revenue Fund</b>	<b>\$7,162,661</b>	<b>\$6,804,529</b>	<b>\$6,804,529</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL, ALL</b>	<b>GENERAL REVENUE</b>	<b>\$7,162,661</b>	<b>\$6,804,529</b>	<b>\$6,804,529</b>	<b>\$0</b>	<b>\$0</b>
<b>GRAND TOTAL</b>		<b>\$7,162,661</b>	<b>\$6,804,529</b>	<b>\$6,804,529</b>	<b>\$0</b>	<b>\$0</b>
<b>FULL-TIME-EQUIVALENT POSITIONS</b>						
<b>TOTAL, ADJUSTED FTES</b>						

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

9/18/2020 11:47:42AM

87th 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 2019****Est 2020****Bud 2021****Req 2022****Req 2023****NUMBER OF 100% FEDERALLY FUNDED  
FTEs**

**2.C. Summary of Base Request by Object of Expense**

9/18/2020 11:47:42AM

87th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

<b>953 Coastal Bend College</b>					
<b>OBJECT OF EXPENSE</b>	<b>Exp 2019</b>	<b>Est 2020</b>	<b>Bud 2021</b>	<b>BL 2022</b>	<b>BL 2023</b>
1001 SALARIES AND WAGES	\$7,162,661	\$6,804,529	\$6,804,529	\$0	\$0
1002 OTHER PERSONNEL COSTS	\$0	\$0	\$0	\$0	\$0
<b>OOE Total (Excluding Riders)</b>	<b>\$7,162,661</b>	<b>\$6,804,529</b>	<b>\$6,804,529</b>	<b>\$0</b>	<b>\$0</b>
<b>OOE Total (Riders)</b>					
<b>Grand Total</b>	<b>\$7,162,661</b>	<b>\$6,804,529</b>	<b>\$6,804,529</b>	<b>\$0</b>	<b>\$0</b>

**953 Coastal Bend College**

GOAL: 1 Provide Instruction  
OBJECTIVE: 1 Provide Administration and Instructional Services  
STRATEGY: 1 Core Operations

Service Categories:

Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022 <sup>(1)</sup>	BL 2023 <sup>(1)</sup>
<b>Objects of Expense:</b>						
1001	SALARIES AND WAGES	\$680,406	\$680,406	\$680,406	\$0	\$0
1002	OTHER PERSONNEL COSTS	\$0	\$0	\$0	\$0	\$0
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$680,406</b>	<b>\$680,406</b>	<b>\$680,406</b>	<b>\$0</b>	<b>\$0</b>
<b>Method of Financing:</b>						
1	General Revenue Fund	\$680,406	\$680,406	\$680,406	\$0	\$0
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$680,406</b>	<b>\$680,406</b>	<b>\$680,406</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$0</b>	<b>\$0</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$680,406</b>	<b>\$680,406</b>	<b>\$680,406</b>	<b>\$0</b>	<b>\$0</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>						
<b>STRATEGY DESCRIPTION AND JUSTIFICATION:</b>						

(1) - Formula funded strategies are not requested in 2022-23 because amounts are not determined by institutions.

**953 Coastal Bend College**

GOAL:	1	Provide Instruction				
OBJECTIVE:	1	Provide Administration and Instructional Services			Service Categories:	
STRATEGY:	1	Core Operations			Service: 19	Income: A.2      Age: B.3
					(1)	(1)
<b>CODE</b>	<b>DESCRIPTION</b>	<b>Exp 2019</b>	<b>Est 2020</b>	<b>Bud 2021</b>	<b>BL 2022</b>	<b>BL 2023</b>

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

**EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):**

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL CHANGE</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
<u>Base Spending (Est 2020 + Bud 2021)</u>	<u>Baseline Request (BL 2022 + BL 2023)</u>		<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$1,360,812	\$0	\$(1,360,812)	\$(1,360,812)	The Texas Association of Community Colleges will submit a set of consolidated formula funding requests for fiscal years 2022–23 on behalf of all junior colleges' districts.
			<u>\$(1,360,812)</u>	<b>Total of Explanation of Biennial Change</b>

(1) - Formula funded strategies are not requested in 2022-23 because amounts are not determined by institutions.

**953 Coastal Bend College**

GOAL: 1 Provide Instruction  
OBJECTIVE: 1 Provide Administration and Instructional Services  
STRATEGY: 2 Success Points

Service Categories:

Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022 <sup>(1)</sup>	BL 2023 <sup>(1)</sup>
<b>Objects of Expense:</b>						
1001	SALARIES AND WAGES	\$557,606	\$730,655	\$730,655	\$0	\$0
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$557,606</b>	<b>\$730,655</b>	<b>\$730,655</b>	<b>\$0</b>	<b>\$0</b>
<b>Method of Financing:</b>						
1	General Revenue Fund	\$557,606	\$730,655	\$730,655	\$0	\$0
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$557,606</b>	<b>\$730,655</b>	<b>\$730,655</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$0</b>	<b>\$0</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$557,606</b>	<b>\$730,655</b>	<b>\$730,655</b>	<b>\$0</b>	<b>\$0</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>						
<b>STRATEGY DESCRIPTION AND JUSTIFICATION:</b>						
<b>EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:</b>						

(1) - Formula funded strategies are not requested in 2022-23 because amounts are not determined by institutions.



**953 Coastal Bend College**

GOAL: 1 Provide Instruction  
OBJECTIVE: 1 Provide Administration and Instructional Services  
STRATEGY: 2 Success Points

Service Categories:  
Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022 <sup>(1)</sup>	BL 2023 <sup>(1)</sup>
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**EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):**

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL CHANGE</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
<u>Base Spending (Est 2020 + Bud 2021)</u>	<u>Baseline Request (BL 2022 + BL 2023)</u>		<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$1,461,310	\$0	\$(1,461,310)	\$(1,461,310)	The Texas Association of Community Colleges will submit a set of consolidated formula funding requests for fiscal
			<u>\$(1,461,310)</u>	<b>Total of Explanation of Biennial Change</b>

(1) - Formula funded strategies are not requested in 2022-23 because amounts are not determined by institutions.

**953 Coastal Bend College**

GOAL: 1 Provide Instruction  
OBJECTIVE: 1 Provide Administration and Instructional Services  
STRATEGY: 3 Contact Hour Funding

Service Categories:

Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022 <sup>(1)</sup>	BL 2023 <sup>(1)</sup>
<b>Objects of Expense:</b>						
1001	SALARIES AND WAGES	\$5,924,649	\$5,393,468	\$5,393,468	\$0	\$0
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$5,924,649</b>	<b>\$5,393,468</b>	<b>\$5,393,468</b>	<b>\$0</b>	<b>\$0</b>
<b>Method of Financing:</b>						
1	General Revenue Fund	\$5,924,649	\$5,393,468	\$5,393,468	\$0	\$0
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$5,924,649</b>	<b>\$5,393,468</b>	<b>\$5,393,468</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$0</b>	<b>\$0</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$5,924,649</b>	<b>\$5,393,468</b>	<b>\$5,393,468</b>	<b>\$0</b>	<b>\$0</b>

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

(1) - Formula funded strategies are not requested in 2022-23 because amounts are not determined by institutions.

**3.A. Strategy Request**  
87th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

9/18/2020 11:47:43AM

**953 Coastal Bend College**

GOAL: 1 Provide Instruction  
OBJECTIVE: 1 Provide Administration and Instructional Services  
STRATEGY: 3 Contact Hour Funding

Service Categories:  
Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022 <sup>(1)</sup>	BL 2023 <sup>(1)</sup>
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**EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):**

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL CHANGE</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>		
<u>Base Spending (Est 2020 + Bud 2021)</u>	<u>Baseline Request (BL 2022 + BL 2023)</u>		<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>	
\$10,786,936	\$0	\$(10,786,936)	\$(10,786,936)	The Texas Association of Community Colleges will submit a set of consolidated formula funding requests for fiscal	
			\$0	Contact hours	\$ 4,934,085
				Hold Harmless	\$ 459,383
				5,393,468	Total \$
			<u>\$(10,786,936)</u>	<b>Total of Explanation of Biennial Change</b>	

(1) - Formula funded strategies are not requested in 2022-23 because amounts are not determined by institutions.

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**SUMMARY TOTALS:**

<b>OBJECTS OF EXPENSE:</b>	<b>\$7,162,661</b>	<b>\$6,804,529</b>	<b>\$6,804,529</b>	<b>\$0</b>	<b>\$0</b>
<b>METHODS OF FINANCE (INCLUDING RIDERS):</b>				<b>\$0</b>	<b>\$0</b>
<b>METHODS OF FINANCE (EXCLUDING RIDERS):</b>	<b>\$7,162,661</b>	<b>\$6,804,529</b>	<b>\$6,804,529</b>	<b>\$0</b>	<b>\$0</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>					

(1) - Formula funded strategies are not requested in 2022-23 because amounts are not determined by institutions.

**6.G. HOMELAND SECURITY FUNDING SCHEDULE - PART A - TERRORISM**

DATE: 9/18/2020  
TIME: 11:47:50AM

87th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

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

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
<b>OBJECTS OF EXPENSE</b>						
1001	SALARIES AND WAGES	\$0	\$212,000	\$0	\$0	\$0
1002	OTHER PERSONNEL COSTS	\$0	\$5,000	\$0	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$0	\$30,500	\$0	\$0	\$0
2006	RENT - BUILDING	\$0	\$80,000	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$0	\$80,000	\$0	\$0	\$0
<b>TOTAL, OBJECTS OF EXPENSE</b>		<b>\$0</b>	<b>\$407,500</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>METHOD OF FINANCING</b>						
1	General Revenue Fund	\$0	\$407,500	\$0	\$0	\$0
	Subtotal, MOF (General Revenue Funds)	\$0	\$407,500	\$0	\$0	\$0
<b>TOTAL, METHOD OF FINANCE</b>		<b>\$0</b>	<b>\$407,500</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**FULL-TIME-EQUIVALENT POSITIONS**

**NO FUNDS WERE PASSED THROUGH TO LOCAL ENTITIES**

**NO FUNDS WERE PASSED THROUGH TO OTHER STATE AGENCIES OR INSTITUTIONS OF HIGHER EDUCATION**

**USE OF HOMELAND SECURITY FUNDS**

Funds were used for COVID related expenditures.

- Refunding Students for Dorms and meal cards
- Software
- Training
- Supplies
- Classrooms

**6.G. HOMELAND SECURITY FUNDING SCHEDULE - PART A - TERRORISM**

**Funds Passed through to Local Entities**

87th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 9/18/2020  
TIME: 11:47:50AM

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Agency code: 953      Agency name: Coastal Bend College

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CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
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