LEGISLATIVE APPROPRIATIONS REQUEST

For Fiscal Years 2024 and 2025

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

by

Coastal Bend College

September 2, 2022

Coastal Bend College

Legislative Appropriations Request
For Fiscal Years 2022 and 2023
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88th Regular Session, Version 1

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Administrator's Statement

88th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

953 Coastal Bend College

Coastal Bend College (CBC), formerly Bee County College, was established in 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 members:

Victor Gomez	2022-2028	Beeville, Texas
Eloy Rodriguez	2020-2026	Beeville, Texas
Carroll W. Lohse	2018-2024	Beeville, Texas
Jerry Sanchez	2021-2024	Beeville, Texas
Mercy Flynn	2020-2026	Beeville, Texas
Velma Elizalde	2022-2028	Beeville, Texas
Jeff Massengill	2022-2028	Beeville, Texas

The College experienced enrollment declines during fiscal 2021 and fiscal year 2022. CBC continues to work efficiently through position realignments, continuous program review and ongoing cost cutting strategies, without compromising the quality of the students' 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 the 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.

Significant changes in provision of services

Coastal Bend College has made efforts to be in all the high school recruiting opportunities as high schools have reopened as we move into a "post" pandemic society. The institution also utilizes various social media outlets to entice students to enroll in various course and program offerings. The institution has also worked collaboratively with other IHEs and independently to advance the efforts to upskill and reskill Texans in our rural service area focusing. We have been able to expand offerings and increase capacity as a product of the TRUE grant initiatives. While the institution has made significant inroads with respect to new programming and training opportunities for incumbent workers, we still have critical work with respect

to increasing services for mental health issues that seemed to have multiply with COVID. Recent events in Uvalde have also underscored the necessity to evaluate the safety of our facilities to ensure the safety of students.

Significant externalities

Coastal Bend College is still feeling the impact of COVID with respect to enrollment. While we have rebounded somewhat, we are still down in enrollment 18% compared to Fall 2019 enrollment numbers. Moreover, the decline has been primarily in traditional student, which exacerbates the financial position of the institution as we give significant per credit hour reductions to Dual Credit students.

The institution's employees have been significantly impacted by inflation that resulted in higher prices at the gas station and grocery store. To assist our employees, we had to address wages that were comparatively low. Moreover, Bee County saw a significant rise in taxes, which also made it difficult to go to the voters for increased

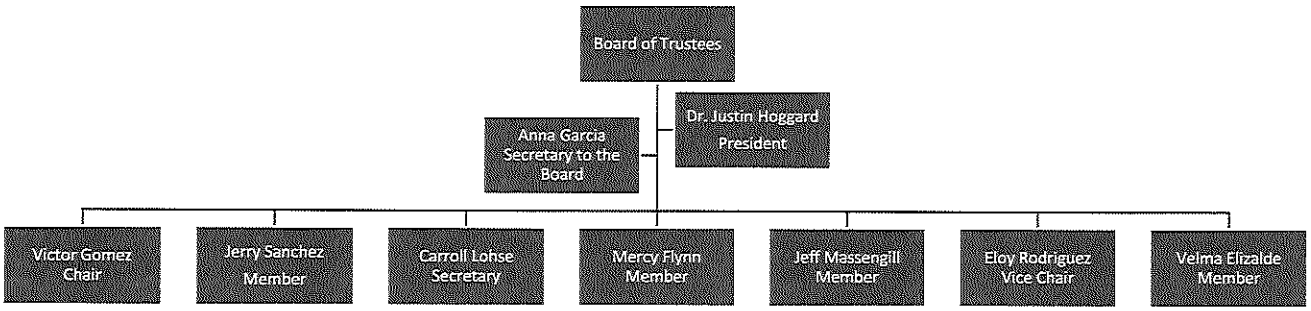
revenue. We also have significant barriers with respect to deferred maintenance that has a substantial price tag. The institution has been very fortunate to receive several TRUE grants. The grants allowed the institution to fund programming that we would have not otherwise been able to begin. They have been helpful in creating opportunities that would have taken us much longer to initiate had we not received the funding.

Coastal Bend College respectfully supports the $2,029.8 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. This request is based on the recommendations of the Formula Advisory Committee of the Texas Higher Education Board. State support remains critical to the district as it continues to fulfill its statutory role and mission to offer vocational, technical, and academic course for certificate, transfer, and degree programs. Together with Texas's other 49 community college districts, we will continue to do much of the heavy lifting in the state's efforts to achieve the Building a Talent Strong Texas strategic plan. Expanded state investments in community colleges will support dual credit courses that give high school students an early start in postsecondary education; initiatives to recruit uncredentialed Texas and support them through graduation; and the creation and expansion of programs built on the skills necessary for gainful employment and Texas' continued economic growth.

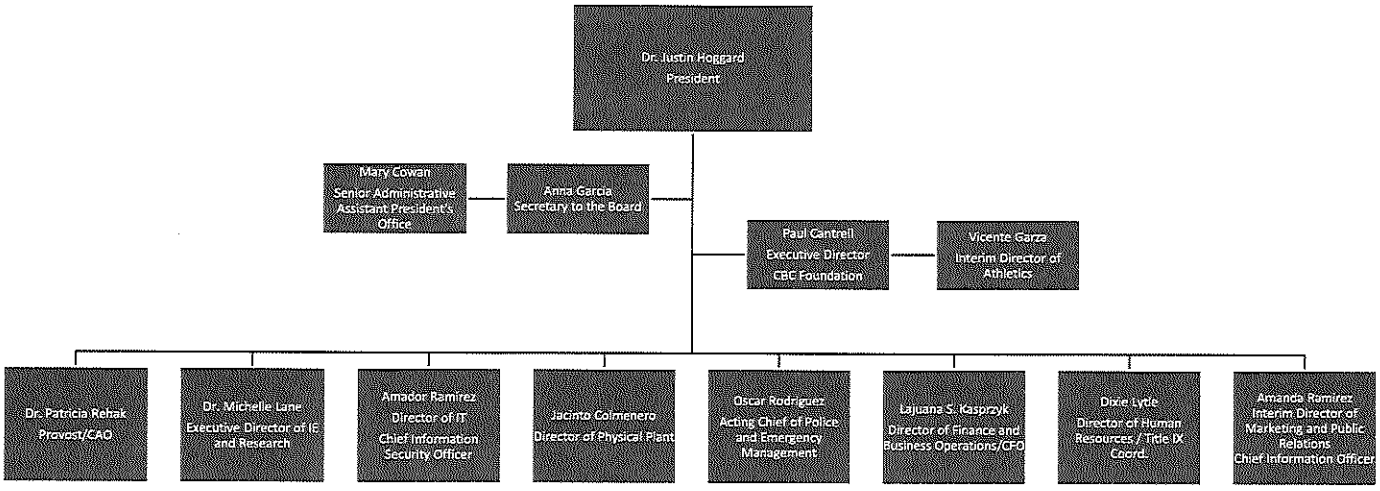
Respectfully,

Dr. Justin Hoggard

Board of Trustees



President's Cabinet



CERTIFICATE

Agency Name Coastal Bend College

This is to certify that the information contained in the agency Legislative Appropriations 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 (2022–23 GAA).

Chief Executive Officer or Presiding Judge

Signature

Dr. Justin Hoggard

Printed Name

President

Title

9/2/22

Date

Board or Commission Chair

Signature

Victor Gomez

Printed Name

Board Chair

Title

9/2/22

Date

Chief Financial Officer

Signature

Lajuana S. Kasprzyk

Printed Name

Chief Financial Officer

Title

9/2/2022

Date

Budget Overview - Biennial Amounts

88th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

953 Coastal Bend College

Appropriation Years: 2024-25

	GENERAL REVENUE FUNDS		GR DEDICATED		FEDERAL FUNDS		OTHER FUNDS		ALL FUNDS		EXCEPTIONAL ITEM FUNDS
	2022-23	2024-25	2022-23	2024-25	2022-23	2024-25	2022-23	2024-25	2022-23	2024-25	2024-25
Goal: 1. Provide Instruction											
1.1.1. Core Operations	1,360,812								1,360,812		
1.1.2. Success Points	1,956,727								1,956,727		
1.1.3. Contact Hour Funding	9,076,276								9,076,276		
1.2.1. Need-Based Supplement	1,000,000	1,000,000							1,000,000	1,000,000	3,890,000
Total, Goal	**13,393,815**	**1,000,000**							**13,393,815**	**1,000,000**	**3,890,000**
Total, Agency	**13,393,815**	**1,000,000**							**13,393,815**	**1,000,000**	**3,890,000**

953 Coastal Bend College

Goal / *Objective* / STRATEGY	Exp 2021	Est 2022	Bud 2023	Req 2024	Req 2025
1 Provide Instruction					
1 *Provide Administration and Instructional Services*					
1 CORE OPERATIONS (1)	718,224	680,406	680,406	0	0
2 SUCCESS POINTS (1)	744,867	978,364	978,363	0	0
3 CONTACT HOUR FUNDING (1)	5,161,471	4,538,138	4,538,138	0	0
2 *Non-formula Support*					
1 NEED-BASED SUPPLEMENT	0	500,000	500,000	500,000	500,000
TOTAL, GOAL 1	**$6,624,562**	**$6,696,908**	**$6,696,907**	**$500,000**	**$500,000**
TOTAL, AGENCY STRATEGY REQUEST	**$6,624,562**	**$6,696,908**	**$6,696,907**	**$500,000**	**$500,000**
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST*				**$0**	**$0**
GRAND TOTAL, AGENCY REQUEST	**$6,624,562**	**$6,696,908**	**$6,696,907**	**$500,000**	**$500,000**

(1) - Formula funded strategies are not requested in 2024-25 because amounts are not determined by institutions.

953 Coastal Bend College

Goal / *Objective* / STRATEGY	Exp 2021	Est 2022	Bud 2023	Req 2024	Req 2025
METHOD OF FINANCING:					
General Revenue Funds:					
1 General Revenue Fund	6,624,562	6,696,908	6,696,907	500,000	500,000
SUBTOTAL	**$6,624,562**	**$6,696,908**	**$6,696,907**	**$500,000**	**$500,000**
TOTAL, METHOD OF FINANCING	**$6,624,562**	**$6,696,908**	**$6,696,907**	**$500,000**	**$500,000**

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

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

METHOD OF FINANCING	Exp 2021	Est 2022	Bud 2023	Req 2024	Req 2025
GENERAL REVENUE					
1 General Revenue Fund					
REGULAR APPROPRIATIONS					
Regular Appropriations from MOF Table (2020-21 GAA)	$6,624,562	$0	$0	$0	$0
Regular Appropriations from MOF Table (2022-23 GAA)	$0	$6,696,908	$0	$0	$0
Regular Appropriations from MOF Table (2022-23 GAA)	$0	$0	$6,696,907	$0	$0
Regular Appropriations from MOF Table (2022-23 GAA)	$0	$0	$0	$500,000	$500,000
TOTAL, General Revenue Fund	**$6,624,562**	**$6,696,908**	**$6,696,907**	**$500,000**	**$500,000**
TOTAL, ALL GENERAL REVENUE	**$6,624,562**	**$6,696,908**	**$6,696,907**	**$500,000**	**$500,000**
GRAND TOTAL	**$6,624,562**	**$6,696,908**	**$6,696,907**	**$500,000**	**$500,000**

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

METHOD OF FINANCING	Exp 2021	Est 2022	Bud 2023	Req 2024	Req 2025
FULL-TIME-EQUIVALENT POSITIONS					
TOTAL, ADJUSTED FTES					
NUMBER OF 100% FEDERALLY FUNDED FTEs					

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

88th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

953 Coastal Bend College

OBJECT OF EXPENSE	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
1001 SALARIES AND WAGES	$6,624,562	$6,696,908	$6,696,907	$500,000	$500,000
1005 FACULTY SALARIES	$0	$0	$0	$0	$0
2001 PROFESSIONAL FEES AND SERVICES	$0	$0	$0	$0	$0
2004 UTILITIES	$0	$0	$0	$0	$0
OOE Total (Excluding Riders)	**$6,624,562**	**$6,696,908**	**$6,696,907**	**$500,000**	**$500,000**
OOE Total (Riders)					
Grand Total	**$6,624,562**	**$6,696,908**	**$6,696,907**	**$500,000**	**$500,000**

953

Goal/ *Objective* / **Outcome**					
	%	%	%	%	%

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

Priority	Item	2024 GR and GR/GR Dedicated	2024 All Funds	2024 FTEs	2025 GR and GR Dedicated	2025 All Funds	2025 FTEs	Biennium GR and GR Dedicated	Biennium All Funds
1	Nursing/Allied Health/Mental Health	$1,945,000	$1,945,000		$1,945,000	$1,945,000		$3,890,000	$3,890,000
Total, Exceptional Items Request		**$1,945,000**	**$1,945,000**		**$1,945,000**	**$1,945,000**		**$3,890,000**	**$3,890,000**
Method of Financing									
	General Revenue	$1,945,000	$1,945,000		$1,945,000	$1,945,000		$3,890,000	$3,890,000
	General Revenue - Dedicated								
	Federal Funds								
	Other Funds								
		$1,945,000	**$1,945,000**		**$1,945,000**	**$1,945,000**		**$3,890,000**	**$3,890,000**
Full Time Equivalent Positions									
Number of 100% Federally Funded FTEs									

2.F. Summary of Total Request by Strategy
88th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE : **9/2/2022**
TIME : **4:05:36PM**

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

Goal/*Objective*/**STRATEGY**	**Base 2024**	**Base 2025**	**Exceptional 2024**	**Exceptional 2025**	**Total Request 2024**	**Total Request 2025**
1 Provide Instruction						
1 *Provide Administration and Instructional Services*						
1 CORE OPERATIONS	$0	$0	$0	$0	$0	$0
2 SUCCESS POINTS	0	0	0	0	0	0
3 CONTACT HOUR FUNDING	0	0	0	0	0	0
2 *Non-formula Support*						
1 NEED-BASED SUPPLEMENT	500,000	500,000	1,945,000	1,945,000	2,445,000	2,445,000
TOTAL, GOAL 1	**$500,000**	**$500,000**	**$1,945,000**	**$1,945,000**	**$2,445,000**	**$2,445,000**
TOTAL, AGENCY STRATEGY REQUEST	**$500,000**	**$500,000**	**$1,945,000**	**$1,945,000**	**$2,445,000**	**$2,445,000**
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST						
GRAND TOTAL, AGENCY REQUEST	**$500,000**	**$500,000**	**$1,945,000**	**$1,945,000**	**$2,445,000**	**$2,445,000**

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

Goal/*Objective*/**STRATEGY**	**Base 2024**	**Base 2025**	**Exceptional 2024**	**Exceptional 2025**	**Total Request 2024**	**Total Request 2025**
General Revenue Funds:						
1 General Revenue Fund	$500,000	$500,000	$1,945,000	$1,945,000	$2,445,000	$2,445,000
	$500,000	**$500,000**	**$1,945,000**	**$1,945,000**	**$2,445,000**	**$2,445,000**
TOTAL, METHOD OF FINANCING	**$500,000**	**$500,000**	**$1,945,000**	**$1,945,000**	**$2,445,000**	**$2,445,000**
FULL TIME EQUIVALENT POSITIONS						

Agency code: **953** Agency name:

Goal/ *Objective* / **Outcome**	**Total Request**	**Total Request**

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

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024 (1)	BL 2025 (1)
Objects of Expense:						
1001	SALARIES AND WAGES	$718,224	$680,406	$680,406	$0	$0
1005	FACULTY SALARIES	$0	$0	$0	$0	$0
2001	PROFESSIONAL FEES AND SERVICES	$0	$0	$0	$0	$0
2004	UTILITIES	$0	$0	$0	$0	$0
TOTAL, OBJECT OF EXPENSE		**$718,224**	**$680,406**	**$680,406**	**$0**	**$0**
Method of Financing:						
1	General Revenue Fund	$718,224	$680,406	$680,406	$0	$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$718,224**	**$680,406**	**$680,406**	**$0**	**$0**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$0**	**$0**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$718,224**	**$680,406**	**$680,406**	**$0**	**$0**

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

(1) - Formula funded strategies are not requested in 2024-25 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

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024 (1)	BL 2025 (1)

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2022 + Bud 2023)	Baseline Request (BL 2024 + BL 2025)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$1,360,812	$0	$(1,360,812)	$(1,360,812)	I was told to enter zeros for FY2024 and FY2025 as those amounts are determined by another entity
			$(1,360,812)	**Total of Explanation of Biennial Change**

(1) - Formula funded strategies are not requested in 2024-25 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: 2 Success Points — Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024 (1)	BL 2025 (1)
Objects of Expense:						
1001	SALARIES AND WAGES	$744,867	$978,364	$978,363	$0	$0
TOTAL, OBJECT OF EXPENSE		**$744,867**	**$978,364**	**$978,363**	**$0**	**$0**
Method of Financing:						
1	General Revenue Fund	$744,867	$978,364	$978,363	$0	$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$744,867**	**$978,364**	**$978,363**	**$0**	**$0**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$0**	**$0**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$744,867**	**$978,364**	**$978,363**	**$0**	**$0**

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

(1) - Formula funded strategies are not requested in 2024-25 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: 2 Success Points — Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024 (1)	BL 2025 (1)

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2022 + Bud 2023)	Baseline Request (BL 2024 + BL 2025)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$1,956,727	$0	$(1,956,727)	$(1,956,727)	I was told to enter zeros for Fy2024 and FY2025 as those amounts are determined by another agency.
			$(1,956,727)	**Total of Explanation of Biennial Change**

(1) - Formula funded strategies are not requested in 2024-25 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: 3 Contact Hour Funding — Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024 (1)	BL 2025 (1)
Objects of Expense:						
1001	SALARIES AND WAGES	$5,161,471	$4,538,138	$4,538,138	$0	$0
TOTAL, OBJECT OF EXPENSE		**$5,161,471**	**$4,538,138**	**$4,538,138**	**$0**	**$0**
Method of Financing:						
1	General Revenue Fund	$5,161,471	$4,538,138	$4,538,138	$0	$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$5,161,471**	**$4,538,138**	**$4,538,138**	**$0**	**$0**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$0**	**$0**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$5,161,471**	**$4,538,138**	**$4,538,138**	**$0**	**$0**

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

(1) - Formula funded strategies are not requested in 2024-25 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: 3 Contact Hour Funding — Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024 (1)	BL 2025 (1)

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2022 + Bud 2023)	Baseline Request (BL 2024 + BL 2025)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$9,076,276	$0	$(9,076,276)	$(9,076,276)	No amounts were entered for FY2024 and FY2025 as those amounts are determined by another entity.
			$(9,076,276)	**Total of Explanation of Biennial Change**

(1) - Formula funded strategies are not requested in 2024-25 because amounts are not determined by institutions.

953 Coastal Bend College

GOAL: 1 Provide Instruction

OBJECTIVE: 2 Non-formula Support — Service Categories:

STRATEGY: 1 Need-based Supplement — Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
Objects of Expense:						
1001	SALARIES AND WAGES	$0	$500,000	$500,000	$500,000	$500,000
1005	FACULTY SALARIES	$0	$0	$0	$0	$0
2001	PROFESSIONAL FEES AND SERVICES	$0	$0	$0	$0	$0
2004	UTILITIES	$0	$0	$0	$0	$0
TOTAL, OBJECT OF EXPENSE		**$0**	**$500,000**	**$500,000**	**$500,000**	**$500,000**
Method of Financing:						
1	General Revenue Fund	$0	$500,000	$500,000	$500,000	$500,000
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$0**	**$500,000**	**$500,000**	**$500,000**	**$500,000**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$500,000**	**$500,000**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$0**	**$500,000**	**$500,000**	**$500,000**	**$500,000**

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

953 Coastal Bend College

GOAL: 1 Provide Instruction

OBJECTIVE: 2 Non-formula Support — Service Categories:

STRATEGY: 1 Need-based Supplement — Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2022 + Bud 2023)	Baseline Request (BL 2024 + BL 2025)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$1,000,000	$1,000,000	$0	$0	General Revenue Fund
			$0	**Total of Explanation of Biennial Change**

SUMMARY TOTALS:

OBJECTS OF EXPENSE:	**$6,624,562**	**$6,696,908**	**$6,696,907**	**$500,000**	**$500,000**
METHODS OF FINANCE (INCLUDING RIDERS):				**$500,000**	**$500,000**
METHODS OF FINANCE (EXCLUDING RIDERS):	**$6,624,562**	**$6,696,908**	**$6,696,907**	**$500,000**	**$500,000**
FULL TIME EQUIVALENT POSITIONS:					

Automated Budget and Evaluation System of Texas (ABEST)

Agency Code: Agency:

BASE REQUEST STRATEGY: --

Code	Type of Expense
	Total, Operating Costs

Agency Code:

RIDER	STRATEGY

METHOD OF FINANCING:

Total, Method of Financing

Description/Justification for continuation of existing riders or proposed new rider

Agency Code:

RIDER	STRATEGY

SUMMARY:

OBJECT OF EXPENSE TOTAL

METHOD OF FINANCING TOTAL

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

CODE	DESCRIPTION	Excp 2024	Excp 2025
	Item Name: Build & simululate a hospital floor for nursing, allied & mental health		
	Item Priority: 1		
	IT Component: No		
	Anticipated Out-year Costs: Yes		
	Involve Contracts > $50,000: Yes		
	Includes Funding for the Following Strategy or Strategies: 01-02-01 Need-based Supplement		
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	290,000	290,000
1005	FACULTY SALARIES	150,000	150,000
2001	PROFESSIONAL FEES AND SERVICES	1,500,000	1,500,000
2004	UTILITIES	5,000	5,000
	TOTAL, OBJECT OF EXPENSE	**$1,945,000**	**$1,945,000**
METHOD OF FINANCING:			
1	General Revenue Fund	1,945,000	1,945,000
	TOTAL, METHOD OF FINANCING	**$1,945,000**	**$1,945,000**

DESCRIPTION / JUSTIFICATION:
create a training environment to address rural South Texas's needs in nursing and mental health services

EXTERNAL/INTERNAL FACTORS:

External factors include renovations to an existing vacant rural hospital

PCLS TRACKING KEY:

DESCRIPTION OF ANTICIPATED OUT-YEAR COSTS :

FY2026 Salary and Benefits $290,000

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

CODE	DESCRIPTION	Excp 2024	Excp 2025

FY2026 Faculty Salary $150,000
FY2026 Utilities $ 5,000
FY2026 TOTAL $445,000

FY2027 Salary and Benefits $290,000
FY2027 Faculty Salary $150,000
FY2027 Utilities $ 5,000
FY2027 TOTAL $445,000

FY2028 Salary and Benefits $290,000
FY2028 Faculty Salary $150,000
FY2028 Utilities $ 5,000
FY2028 TOTAL $445,000

ESTIMATED ANTICIPATED OUT-YEAR COSTS FOR ITEM:

2026	2027	2028
$445,000	$445,000	$445,000

APPROXIMATE PERCENTAGE OF EXCEPTIONAL ITEM : 0.00%

CONTRACT DESCRIPTION :

No contracting expected during out-years.

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

Code	Description	Excp 2024	Excp 2025
Item Name:	Build & simululate a hospital floor for nursing, allied & mental health		
Allocation to Strategy:	1-2-1 Need-based Supplement		
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	290,000	290,000
1005	FACULTY SALARIES	150,000	150,000
2001	PROFESSIONAL FEES AND SERVICES	1,500,000	1,500,000
2004	UTILITIES	5,000	5,000
TOTAL, OBJECT OF EXPENSE		**$1,945,000**	**$1,945,000**
METHOD OF FINANCING:			
1	General Revenue Fund	1,945,000	1,945,000
TOTAL, METHOD OF FINANCING		**$1,945,000**	**$1,945,000**

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

GOAL: 1 Provide Instruction

OBJECTIVE: 2 Non-formula Support Service Categories:

STRATEGY: 1 Need-based Supplement Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Excp 2024	Excp 2025
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	290,000	290,000
1005	FACULTY SALARIES	150,000	150,000
2001	PROFESSIONAL FEES AND SERVICES	1,500,000	1,500,000
2004	UTILITIES	5,000	5,000
	Total, Objects of Expense	**$1,945,000**	**$1,945,000**
METHOD OF FINANCING:			
1	General Revenue Fund	1,945,000	1,945,000
	Total, Method of Finance	**$1,945,000**	**$1,945,000**

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Build & simululate a hospital floor for nursing, allied & mental health

Agency code: Agency name:

Category Code / Category Name *Project Sequence/Project Id/ Name* **OOE / TOF / MOF CODE**	**Est 2022**	**Bud 2023**	**BL 2024**	**BL 2025**
/				
OBJECTS OF EXPENSE				
TYPE OF FINANCING				
Others				
Subtotal TOF, Project				
Subtotal OOE, Project				
Capital Subtotal, Category				
Informational Subtotal, Category				
Total, Category				
AGENCY TOTAL -CAPITAL				
AGENCY TOTAL -INFORMATIONAL				
AGENCY TOTAL				
METHOD OF FINANCING:				
Others				

Agency code: Agency name:

Category Code / Category Name *Project Sequence/Project Id/ Name* **OOE / TOF / MOF CODE**	**Est 2022**	**Bud 2023**	**BL 2024**	**BL 2025**
TYPE OF FINANCING:				
Others				
Total,Type of Financing				

5.B. Capital Budget Project Information

Automated Budget and Evaluation System of Texas (ABEST)

Agency Code: Agency name:
Category Number: Category Name:
Project number: Project Name:

PROJECT DESCRIPTION

General Information

Number of Units / Average Unit Cost

Estimated Completion Date

Additional Capital Expenditure Amounts Required

Type of Financing

Projected Useful Life

Estimated/Actual Project Cost

Length of Financing/ Lease Period

ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS **Total over project life**

REVENUE GENERATION / COST SAVINGS

Explanation:

Project Location:

Beneficiaries:

Frequency of Use and External Factors Affecting Use:

Agency code: Agency name:

Category Code/Name

Project Sequence/Project Id/Name

Goal/Obj/Str **Strategy Name**

/

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TOTAL, PROJECT

TOTAL CAPITAL, ALL PROJECTS

TOTAL INFORMATIONAL, ALL PROJECTS

TOTAL, ALL PROJECTS

Agency Code: Agency name:
Project Number: Project name:

Operating Expenses Estimates (For Information Only)

CODE DESCRIPTION

OPERATING COSTS DESCRIPTION AND JUSTIFICATION:

Category Code/Name

Project Sequence/Name

Goal/Obj/Str	Strategy Name

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TOTAL,

TOTAL, ALL PROJECTS

Agency Code: Agency:

COMPARISON TO STATEWIDE HUB PROCUREMENT GOALS

A. Fiscal Year - HUB Expenditure Information

Statewide HUB Goals	Procurement Category	% Goal	% Actual	Diff	Actual $	% Goal	% Actual	Diff	Actual $
%	**Total Expenditures**								

B. Assessment of Attainment of HUB Procurement Goals

Attainment:

Applicability:

Factors Affecting Attainment:

C. Good-Faith Efforts to Increase HUB Participation

Outreach Efforts and Mentor-Protégé Programs:

HUB Program Staffing:

Current and Future Good-Faith Efforts:

CFDA NUMBER/ STRATEGY

- -

TOTAL, ALL STRATEGIES

ADDL FED FNDS FOR EMPL BENEFITS

TOTAL, FEDERAL FUNDS

ADDL GR FOR EMPL BENEFITS

CFDA NUMBER/ STRATEGY

SUMMARY LISTING OF FEDERAL PROGRAM AMOUNTS

TOTAL, ALL STRATEGIES

TOTAL , ADDL FED FUNDS FOR EMPL BENEFITS

TOTAL, FEDERAL FUNDS

TOTAL, ADDL GR FOR EMPL BENEFITS

SUMMARY OF SPECIAL CONCERNS/ISSUES

Assumptions and Methodology:

Potential Loss:

Agency code: Agency name:

Federal FY	Total	Difference from Award
CFDA		
Total		

6.E. Estimated Revenue Collections Supporting Schedule

Automated Budget and Evaluation System of Texas (ABEST)

Agency Code: **953** Agency name:

FUND/ACCOUNT

Agency Code: **953** Agency: **Coastal Bend College**

Statutory Authorization:
Number of Members:
Committee Status:
Date Created:
Date to Be Abolished:
Strategy (Strategies):

Advisory Committee Costs	**Expended Exp 2021**	**Estimated Est 2022**	**Budgeted Bud 2023**	**Requested BL 2024**	**Requested BL 2025**
Method of Financing					
Meetings Per Fiscal Year					

Agency Code: **953** Agency: **Coastal Bend College**

Description and Justification for Continuation/Consequences of Abolishing

Agency Code: **953** Agency: **Coastal Bend College**

ADVISORY COMMITTEES THAT SHOULD BE ABOLISHED/CONSOLIDATED

Reasons for Abolishing

Agency code: Agency name:

Expanded or New Initiative:

Legal Authority for Item:

Description/Key Assumptions (including start up/implementation costs and ongoing costs):

State Budget by Program:
IT Component:
Involve Contracts > $50,000:

TOTAL FTES

Description of IT Component Included in New or Expanded Initiative:

Is this IT component a New or Current Project?

FTEs related to IT Component?

Proposed Software:

Proposed Hardware:

Development Cost and Other Costs:

Type of Project:

Agency code: Agency name:

Estimated IT Cost:

Total Over Life of Project

Contract Description:

Agency code: Agency name:

ITEM EXPANDED OR NEW INITIATIVE

Total, Cost Related to Expanded or New Initiatives

METHOD OF FINANCING

Total, Method of Financing

FULL-TIME-EQUIVALENTS (FTES):

Automated Budget and Evaluation System of Texas (ABEST)

GRAND TOTALS

Full-Time-Equivalent Positions (FTE)

Agency code:

Agency name:

Agency code:

Agency name:

GRAND TOTALS

Full-Time-Equivalent Positions (FTE)

Schedule 9: Non-Formula Support

Automated Budget and Evaluation System of Texas (ABEST)

(1) Year Non-Formula Support Item First Funded:

Year Non-Formula Support Item Established:

Original Appropriation:

(2) Mission:

(3) (a) Major Accomplishments to Date:

(3) (b) Major Accomplishments Expected During the Next 2 Years:

(4) Funding Source Prior to Receiving Non-Formula Support Funding:

(5) Formula Funding:
N/A

(7) Transitional Funding:
N/A