



DEL MAR COLLEGE

Legislative Appropriations Request

For Fiscal Years 2024 and 2025

Submitted to the
Office of the Governor, Budget Division,
And the Legislative Budget Board

By

Del Mar College

August 2022

Legislative Appropriations Request
For Fiscal Years 2024 and 2025

TABLE OF CONTENTS

	Page
Administrator’s Statement.....	1-4
Organizational Chart.....	5
Certificate of Dual Submissions.....	6
Summary of Request	
Schedule 2.A. Summary of Base Request by Strategy.....	7-8
Schedule 2.B. Summary of Base Request by Method of Finance.....	9-10
Schedule 2.F. Summary of Total Request by Strategy.....	11-12
Schedule 4.A. Exceptional Item Request Schedule.....	13
SUPPORTING SCHEDULES	
Schedule 3C: Group Insurance Data Elements.....	14-16
Schedule 9: Special Item Information.....	17

Administrator's Statement
 88th Regular Session, Agency Submission, Version 1
 960 Del Mar College

The College's financial outlook continues to weigh on the uncertainty on the effects of the pandemic on student enrollment, and the effects of the upward trajectory of inflation, energy prices, supply chain stress and tight labor markets on the College's already elevated operating costs. Despite these vulnerabilities, our forward motion continues to focus on our value proposition to support our students and Texas' efforts to achieve the *Building a Talent Strong Texas* strategic plan. We believe our operating initiatives will drive our success including strengthening our academic programming that is in alignment with workforce needs paired with student gainful employment; enhancements to student support services including student advising and Guided Pathways; and instructional delivery space improvements / expansions.

COLLEGE PROFILE

The Del Mar College District is an independent political subdivision of the State of Texas located in Nueces County. Our institution is a minority serving institution with a credit student enrollment for fall 2020 of 10,678. The College offers affordable, high-quality degree and certificate programs with an emphasis on customized training options to meet the needs of regional economic growth. We take great pride that nearly 80% of our student graduates transfer to any one of seven Texas public university systems. Our 2018-2019 graduates transferred to Texas A&M (58.7%), University of Texas (13.6%), Texas State University (5.1%), University of Houston (1.0%), Texas Tech (.3%), University of North Texas (0.5%) and Texas Woman's University (0.2%).

The College is accredited by the Southern Association of Colleges and Schools Commission on Colleges (SACSCOC). The College did exceedingly well with the 10-year reaffirmation of accreditation completed in the fiscal year 2021. As reported by SACSCOC, the College was compliant with all the 74 standards with "no recommendations."

Our County service areas include Nueces, Aransas, San Patricio Counties, and parts of Kleberg and Kenedy. Our instructional delivery space includes our Heritage, Windward, Oso Creek (most recent expansion) Campuses, Center for Economic Development, and Northwest Centers.

LOCALLY GOVERNING BOARD

Board Members are elected in the month of November to serve for a period of six years by the citizens of the Del Mar College District. The At-Large Board Members become single-member districts at the next election date.

BOARD MEMBERS	TERM EXPIRES	DISTRICT
Dr. Nicholas L. Adame	2026	At-Large
Libby Averyt	2022	At-Large
Ed Bennett	2022	District 5
William "Bill" J. Kelly	2024	District 3
Susan Hutchinson	2022	District 2

BOARD MEMBERS	TERM EXPIRES	DISTRICT
Dr. Linda P. Villarreal	2024	At-Large
Carol A. Scott	2026	At-Large
Dr. Laurie Turner	2026	District 4
Rudy Garza, Jr.	2024	District 1

The attachment is an organizational chart of the College.

Administrator's Statement
88th Regular Session, Agency Submission, Version 1
960 Del Mar College

FORMULA FUNDING REQUEST

Del Mar College respectfully supports the \$2.03 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 fulfill its statutory role and mission to offer vocational, technical, and academic courses for certificate, transfer, and degree programs. Together with Texas' 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 Texans 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.

SIGNIFICANT CHANGES IN PROVISION OF SERVICE

Strategic Plan

On September 10, 2019, DMC ratified the new vision and mission statements and our five-year Strategic Plan for 2020-2024.

Vision

DMC will be the premier choice for life-changing educational opportunities, provided by responsive, innovative faculty and staff who empower students to improve local and global communities.

Mission

DMC is a multi-campus community college providing access to affordable degrees and certificate programs, customized workforce development, and continuing education opportunities for the successful educational advancement and lifelong learning needs of our communities.

Strategic Goals

Goal 1: Completion – Create coherent and seamless pathways that guide students to achieve their educational goals.

Goal 2: Recruitment and Persistence – *Recruit and attract students to DMC and provide resources to support continuous enrollment until achievement of their educational goals.*

Goal 3: Academic Preparedness and Student Learning – *Accelerate student attainment of academic preparedness and ensure optimal levels of learning in all instructional delivery formats.*

Goal 4: Learning Environments – *Provide engaging, effective, and student-ready environments with accomplished and qualified personnel to facilitate learning and productivity.*

Goal 5: Workforce Development, Community Partnerships, and Advocacy – *Strengthen connections with workforce and community partners, educational agencies, and governmental bodies and officials.*

Goal 6: Financial Effectiveness and Affordability – *Ensure financial capacity, demonstrate fiscal stewardship, and maintain affordability for students.*

Administrator's Statement
 88th Regular Session, Agency Submission, Version 1
 960 Del Mar College

Strategic Initiatives

The College's forward motion focuses on our value and proposition to ensure that our students gain the necessary knowledge, skills, and experience to achieve their graduation goals. The College has transitioned to the Guided Pathways framework, which provides students a clear listing of a coherent sequence of academic courses to promote better enrollment decisions and foster successful education and employment attainment. Other initiatives include Student Engaged in Directed Advising (SEDA), the Bachelor of Science Nursing "BSN" degree program, and improvements to our instructional delivery space, which will drive up the trajectory of the College's performance resulting in the following student outcomes:

- Reduce years to degree completion.
- Reduce students' average credit enrollment to degree completion.
- Reduce student debt.
- Increase first-and-second-year student persistence rates.
- Increase the annual number of students earning an associate degree.
- Increase the annual number of students earning a certificate.
- Increase the three-year graduation rates of Hispanic students.
- Faculty training and certification in academic, financial, and culturally inclusive advisement.

Instructional Delivery Space and Capital Plan

The College's instructional space framework is a one-college multi-campus with multiple campuses throughout our service district. This includes the new Oso Creek campus, Heritage, and Windward campuses, the Center for Economic Development, and Northwest Center. There are current plans for expansion in our Aransas County service area. Our campus-wide capital plan, valued at \$296 million, is funded with the authorization of two bond referendums dated November 4, 2014, and November 8, 2016. This student-centric capital plan will enhance the student service experience, academic success, and safety. The following are project highlights.

PROJECTS	STATUS	CAMPUS	PROJ. TYPE	BUDGET	COMPLETION
General Academic Music Bldg.	COMPLETED	Heritage	New Building	\$59,519,476	2020
Emerging Technology Expansion	COMPLETED	Windward	Renovation	\$11,780,070	2020
Workforce Development Center	COMPLETED	Windward	Renovation	\$20,551,531	2020
Multi-building New campus	IN PROGRESS	Oso Creek	New Building	\$115,992,448	2022
Fine Arts Music Bldg.	IN PROGRESS	Windward	Renovation	\$7,199,691	2023
Heldenfels - New Student Center	IN PROGRESS	Heritage	Renovation	\$4,570,479	2023
White Library	IN PROGRESS	Windward	Renovation	\$9,369,108	2023
DMC Police Station	IN PROGRESS	Heritage	Renovation	\$2,948,680	2022
Aransas County WDC	IN PROGRESS	North	New Location	*\$1,500,000	2023

*This is a federal Government Economic Development Administration Grant funded project.

Administrator's Statement
88th Regular Session, Agency Submission, Version 1
960 Del Mar College

SIGNIFICANT EXTERNALITIES

College's Response to COVID 19

At the start of the COVID-19 pandemic, the College elevated its digital focus delivery of instruction and student services to comply with the COVID-19 protocols mandated by federal, state, and local agencies. Social distancing, facial coverings, and vaccinations are recommended but not required. In May of 2021, the College transitioned to "Phase 3" of its return to campus plan, and as a result, the College is now open to all students and employees. Throughout the pandemic, protecting the health of students, faculty and staff have remained the College's highest priority. While instruction has returned to face-to-face delivery for the majority of courses and programs, some courses are still taught virtually. In FY 2021, enrollment numbers declined approximately 12%, resulting in a tuition revenue loss of approximately \$2.1 million.

Labor Market

The recent opening of the economy represents an inflection point towards economic normalization. As reported by the Corpus Christi Regional Economic Development Corporation (CREDC), the Corpus Christi Metropolitan Service Area's labor market added 6,000 (3.2%) nonagricultural jobs through the month of June on a year-over-year basis. The largest job growth occurred in the leisure and hospitality (2,200 jobs), education and health services (1,000 jobs), and professional and Business Services (900 jobs) sectors. More recently, the labor market for the Mining, Logging & Construction sector contracted from 19,400 to 18,800 jobs.

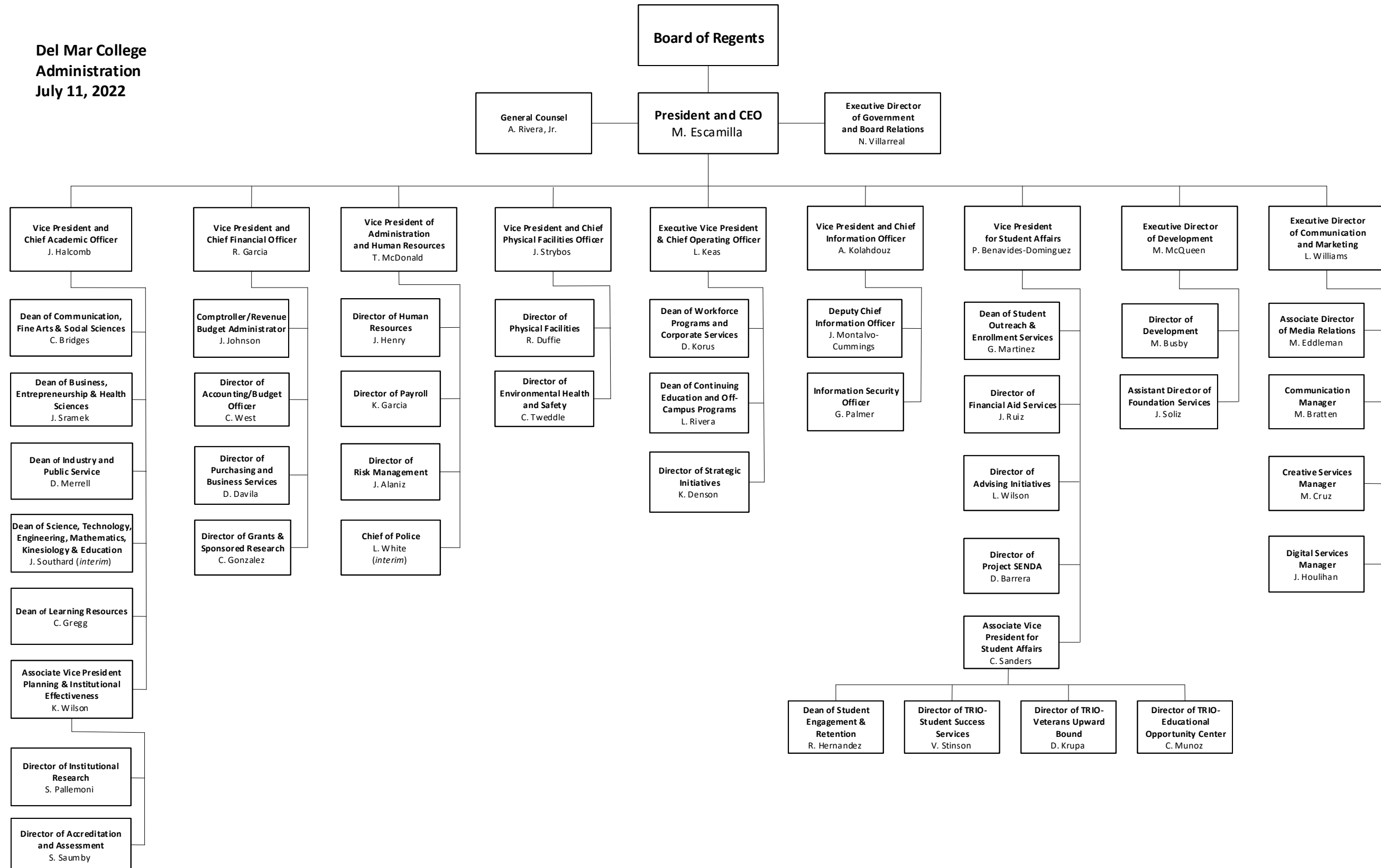
Construction

The construction and real estate sector has recently experienced a slowdown in activity caused in part by the changes in the Fed fund rate. The rate has scaled up from March of this year at .25% to July at 2.5%, making the cost of credit more expensive. For the nine months ending June, CCEDC reported a decline in building permits for residential and commercial properties on a period-by-period basis of 4.7% and 13.5%, respectively. Accordingly, there is uncertainty about the financial implications this may have on our District's property valuations and the College's property tax revenue in the near future.

Background checks

DMC conducts background checks on all security-sensitive positions as permitted by the Texas Government Code, Sec. 411.094 and Texas Education Code, Section 61.003 (8), consistent with the College's human resources policies and procedures.

**Del Mar College
Administration
July 11, 2022**





CERTIFICATE

Agency Name Del Mar 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]
Signature

Dr. Mark Escamilla, Ph.D.
Printed Name

President & CEO
Title

8/4/22
Date

Board or Commission Chair

[Signature]
Signature

Carol A. Scott
Printed Name

Board Chair
Title

8/4/2022
Date

Chief Financial Officer

[Signature]
Signature

Raul Garcia
Printed Name

Vice President & Chief Financial Officer
Title

8/4/22
Date

2.A. Summary of Base Request by Strategy

8/3/2022 2:05:16PM

88th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

960 Del Mar 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)	680,406	680,406	680,406	0	0
2 SUCCESS POINTS (1)	1,624,492	2,291,548	2,291,548	0	0
3 CONTACT HOUR FUNDING (1)	14,174,571	14,387,153	14,387,152	0	0
TOTAL, GOAL 1	\$16,479,469	\$17,359,107	\$17,359,106	\$0	\$0
TOTAL, AGENCY STRATEGY REQUEST	\$16,479,469	\$17,359,107	\$17,359,106	\$0	\$0
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST*				\$0	\$0
GRAND TOTAL, AGENCY REQUEST	\$16,479,469	\$17,359,107	\$17,359,106	\$0	\$0
<u>METHOD OF FINANCING:</u>					
General Revenue Funds:					
1 General Revenue Fund	16,479,469	17,359,107	17,359,106	0	0
SUBTOTAL	\$16,479,469	\$17,359,107	\$17,359,106	\$0	\$0
TOTAL, METHOD OF FINANCING	\$16,479,469	\$17,359,107	\$17,359,106	\$0	\$0

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

2.A. Summary of Base Request by Strategy

8/3/2022 2:05:16PM

88th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

960 Del Mar College

Goal / Objective / STRATEGY	Exp 2021	Est 2022	Bud 2023	Req 2024	Req 2025
------------------------------------	-----------------	-----------------	-----------------	-----------------	-----------------

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

2.B. Summary of Base Request by Method of Finance
 88th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

8/3/2022 2:05:17PM

Agency code: 960		Agency name: Del Mar College				
METHOD OF FINANCING		Exp 2021	Est 2022	Bud 2023	Req 2024	Req 2025
<u>GENERAL REVENUE</u>						
<u>1</u> General Revenue Fund						
<i>REGULAR APPROPRIATIONS</i>						
Regular Appropriations from MOF Table (2020-21 GAA)						
		\$16,479,469	\$0	\$0	\$0	\$0
Regular Appropriations from MOF Table (2022-23 GAA)						
		\$0	\$17,359,107	\$17,359,106	\$0	\$0
TOTAL,	General Revenue Fund	\$16,479,469	\$17,359,107	\$17,359,106	\$0	\$0
TOTAL, ALL	GENERAL REVENUE	\$16,479,469	\$17,359,107	\$17,359,106	\$0	\$0
GRAND TOTAL		\$16,479,469	\$17,359,107	\$17,359,106	\$0	\$0
FULL-TIME-EQUIVALENT POSITIONS						
TOTAL, ADJUSTED FTES						

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

8/3/2022 2:05:17PM

88th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

Agency code: **960**

Agency name: **Del Mar College**

METHOD OF FINANCING

Exp 2021

Est 2022

Bud 2023

Req 2024

Req 2025

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 : 8/3/2022
 TIME : 2:05:17PM

Agency code: 960 Agency name: Del Mar College

Goal/Objective/STRATEGY	Base 2024	Base 2025	Exceptional 2024	Exceptional 2025	Total Request 2024	Total Request 2025
1 Provide Instruction						
<i>1 Provide Administration and Instructional Services</i>						
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
TOTAL, GOAL 1	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL, AGENCY STRATEGY REQUEST	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST						
GRAND TOTAL, AGENCY REQUEST	\$0	\$0	\$0	\$0	\$0	\$0

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

DATE : 8/3/2022
 TIME : 2:05:17PM

Agency code: 960 Agency name: Del Mar 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	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL, METHOD OF FINANCING	\$0	\$0	\$0	\$0	\$0	\$0

FULL TIME EQUIVALENT POSITIONS

4.A. Exceptional Item Request Schedule

DATE: 8/3/2022
TIME: 2:05:17PM

Automated Budget and Evaluation System of Texas (ABEST)

Agency code:

Agency name:

CODE DESCRIPTION

Item Name:

Item Priority:

IT Component:

Anticipated Out-year Costs:

Involve Contracts > \$50,000:

DESCRIPTION / JUSTIFICATION:

EXTERNAL/INTERNAL FACTORS:

PCLS TRACKING KEY:

Schedule 3C: Group Insurance Data Elements (Community Colleges)
 88th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

8/3/2022 2:05:17PM

960 Del Mar College

	Total I & A Enrollment	Local Non I & A	Total Enrollment
FULL TIME ACTIVES			
1a Employee Only	378	43	421
2a Employee and Children	98	10	108
3a Employee and Spouse	63	7	70
4a Employee and Family	68	5	73
5a Eligible, Opt Out	22	5	27
6a Eligible, Not Enrolled	20	2	22
Total for this Section	649	72	721
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	649	72	721

960 Del Mar College

	Total I & A Enrollment	Local Non I & A	Total Enrollment
FULL TIME RETIREES by ERS			
1c Employee Only	267	40	307
2c Employee and Children	4	0	4
3c Employee and Spouse	100	8	108
4c Employee and Family	2	0	2
5c Eligible, Opt Out	3	0	3
6c Eligible, Not Enrolled	0	0	0
Total for this Section	376	48	424
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	376	48	424
TOTAL FULL TIME ENROLLMENT			
1e Employee Only	645	83	728
2e Employee and Children	102	10	112
3e Employee and Spouse	163	15	178
4e Employee and Family	70	5	75
5e Eligible, Opt Out	25	5	30
6e Eligible, Not Enrolled	20	2	22
Total for this Section	1,025	120	1,145

960 Del Mar College

	Total I & A Enrollment	Local Non I & A	Total Enrollment
TOTAL ENROLLMENT			
1f Employee Only	645	83	728
2f Employee and Children	102	10	112
3f Employee and Spouse	163	15	178
4f Employee and Family	70	5	75
5f Eligible, Opt Out	25	5	30
6f Eligible, Not Enrolled	20	2	22
Total for this Section	1,025	120	1,145

Schedule 9: Non-Formula Support

8/3/2022 2:05:18PM

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
