



Legislative Appropriations Request For Fiscal Years 2020 and 2021

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

By

Del Mar College

October 2018

Legislative Appropriations Request
For Fiscal Years 2020 and 2021

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Administrator's Statement

10/25/2018 3:41:39PM

86th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

960 Del Mar College

Del Mar College, founded in 1935 under the control of the Board of Trustees of the Corpus Christi Independent School District, officially became the Del Mar College District in 1999. The College is governed by nine elected Regents, which consists of four-elected At-Large and five who represent Single Districts 1 through 5. The members of the board and their terms are as follows:

Trey McCampbell, 2004-2022; Gabriel Rivas III, 2000-2018; Carol Scott, 2014-2020; Dr. Nicholas Adame, 2008-2020; Ed Bennett, 2016-2022; Elva Estrada, 2006-2018; Susan Hutchinson, 2009-2022; Sandra Messbarger, 2012-2018; and Dr. Mary Sherwood, 2018-2020.

The attachment provides an organizational chart of the College.

SIGNIFICANT CHANGES IN POLICY:

There are no significant changes in policy which impact this budget request.

SIGNIFICANT EXTERNALITIES:

The College strives to operate with a reasonable Ad Valorem tax rate (currently \$0.281885/\$100 value), although local taxpayers have been assuming an ever-increasing portion of the College's budgetary requirements for maintenance and operations. The Board has increased tuition/fees by \$8 per student hour over the past two years, however this year local taxes will represent 54% of the M&O budget.

Del Mar College has been the most affordable higher education opportunity for the most residents of the Coastal Bend for over 80 years, but as the State continues to shift access to higher education from a State benefit to an individual responsibility, many students and working adults are seeing this excellent opportunity as an impossible dream. The College's population closely mirrors the regional demographics, with 56.8% females, 69% minority (67.0% Hispanic), 62% of minority students are on some type of financial aid, and 72% of entering students requiring developmental education. The College serves 23,165 students annually in academic, business, occupational, professional, and personal development program options.

The Del Mar College Service Area covers four and one-half counties, but the taxing district includes only the five independent school districts within the Corpus Christi city limits. The total funds contributed by the local property owners for college operations is over double the state reimbursement funds. Currently, student charges represent 24.9% of the College's operational budget; funds from local property taxes represent 54% and state appropriations only 22%. If the total support of local taxpayers' was included (Debt Service) with operations, local taxpayer contributions would account for over 61% of the revenues required by the College.

Del Mar College respectfully supports the \$1.9 billion formula funding request submitted by the Texas Association of Community Colleges (TACC) in its letter dated July 24, 2018. The College also supports that funding for community colleges appropriated through three primary stages: Core Operations, Student Success Points, and Contact Hour Funding.

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With additional support from the State of Texas, Del Mar College will make the following investments:

- Implement new ERP system to support student services and college processes
- Increase enhanced curriculums in career and technical programs
- Expand dual credit offerings in career/technical and academic programs to area school districts
- Reverse Transfer agreements with TAMUCC and TAMUK to expedite additional reverse transfer students
- Enhanced Curriculum, Internships, Practicums and Ties with Business and Industry
- Combined Pathways with Continuing Education and Workforce Training
- Enhanced Learning Support System in Nursing
- Embedded Advisors
- Continue to Expand Outreach and Enrollment Services
- Dual Credit and Early College Students

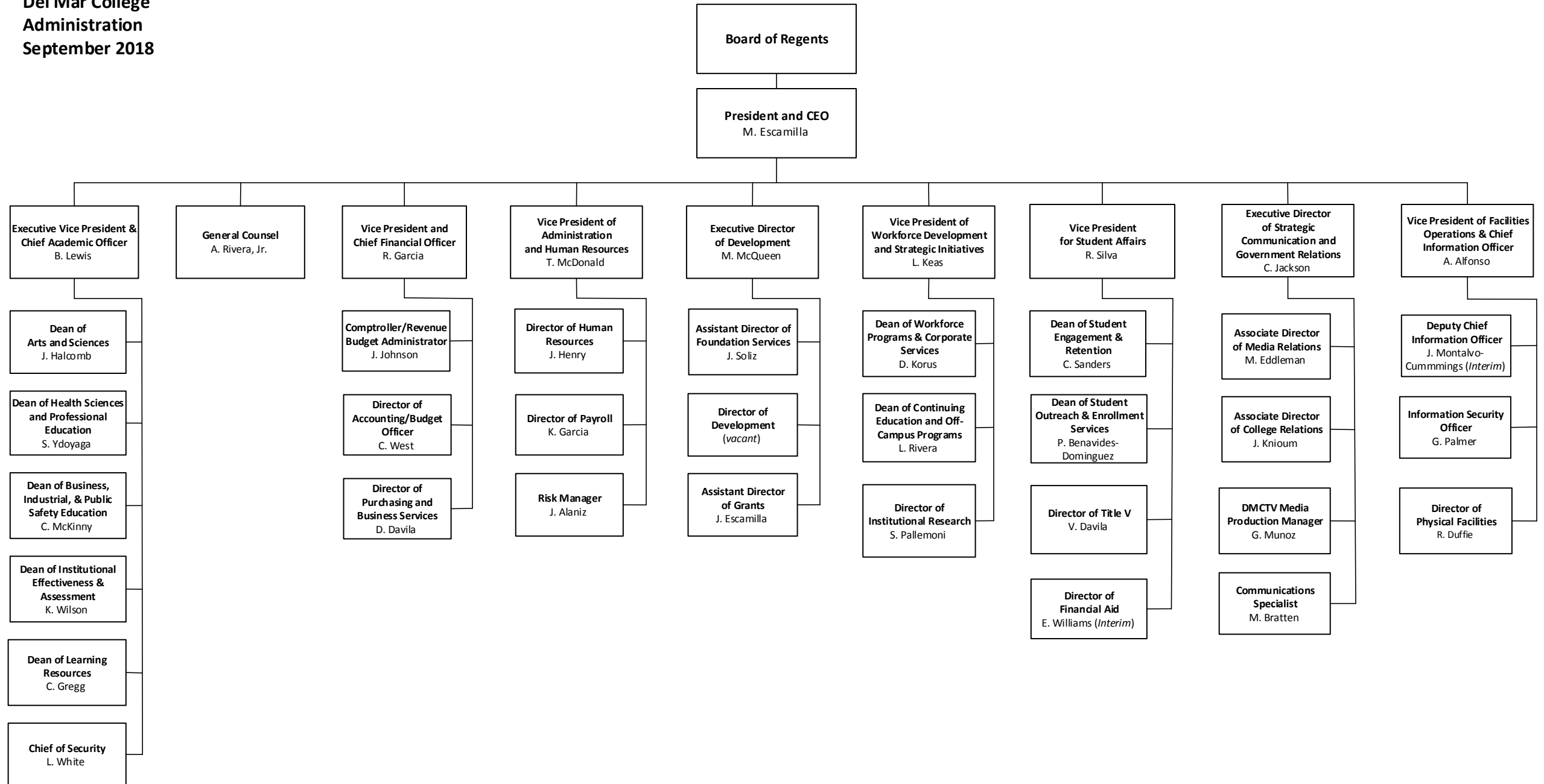
SIGNIFICANT CHANGES IN PROVISION OF SERVICE:

Del Mar College focuses on providing services to students to help the state meet the goals set forth in the 60x30TX higher education strategic plan and workforce development. The College recently implemented agreements with TAMUCC and TAMUK to expedite additional reverse transfer students. Implement the Viking Islander Program to facilitate dual enrollment and transfer students at Del Mar College to Texas A & M-Corpus Christi. The College is also enhancing curriculum, internships, practicums and ties with business and industry by having industry leaders serving as advisors in curriculum development and providing financial incentives to students for internships/practicums and faculty training. The College is combining pathways with continuing education and workforce training by having Corporate Services and Continuing Educations instructors work directly with Corpus Christi Army Depot and the Pathways program to provide coursework in trades such as electroplating. The College is enhancing their learning support system in Nursing by redesigning the system for nursing students, because of our participation in a Texas Higher Education.

Del Mar College 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), and consistent with the college's human resources policies and procedures.

Coordinating Board Grant: Statewide At-Risk Tracking & Intervention for Nurses (SATIN). The College supports trained Embedded Advisors to provide academic advising to the most at-risk students who declare STEM related majors. The College is also continuing to expand Outreach and Enrollment Services by coordinating with high schools who request onsite Texas Success Initiative (TSI) testing or arrange to bring students to the campus to test. During 2017-2018 academic year, DMC Testing Center serviced 37 active high schools in the DMC service area that administer the TSI exam. Finally, the College continues to support Dual Credit and Early College students by coordinating to ensure that all high schools are served by a DMC representative through visits and by providing in depth academic advising, TSI score interpretation, campus tours, orientation, and college parent workshops.

**Del Mar College
Administration
September 2018**





CERTIFICATE

Agency Name Del Mar College

This is to certify that the information contained in the agency Legislative Appropriation Request filed with the Legislative Budget Board (LBB) and the Office of the Governor, Budget Division, is accurate to the best of my knowledge and that the electronic submission to the LBB via the Automated Budget and Evaluation System of Texas (ABEST) and the PDF file submitted via the LBB Document Submission application are identical.

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

Chief Executive Officer or Presiding Judge

[Signature]
Signature

Mark Escamilla
Printed Name

President
Title

7-31-18
Date

Board or Commission Chair

[Signature]
Signature

TREN McAMPBON
Printed Name

CHAIR
Title

8/1/2018
Date

Chief Financial Officer

[Signature]
Signature

Lenora Keas
Printed Name

Vice President & CFO
Title

7-31-18
Date

2.A. Summary of Base Request by Strategy

10/25/2018 3:41:39PM

86th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

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Goal / Objective / STRATEGY	Exp 2017	Est 2018	Bud 2019	Req 2020	Req 2021
1 Provide Instruction					
1 Provide Administration and Instructional Services					
1 CORE OPERATIONS (1)	500,000	680,406	680,406	0	0
2 SUCCESS POINTS (1)	1,191,871	1,212,988	1,212,987	0	0
3 CONTACT HOUR FUNDING (1)	12,966,696	13,974,340	13,974,340	0	0
TOTAL, GOAL 1	\$14,658,567	\$15,867,734	\$15,867,733	\$0	\$0
TOTAL, AGENCY STRATEGY REQUEST	\$14,658,567	\$15,867,734	\$15,867,733	\$0	\$0
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST*				\$0	\$0
GRAND TOTAL, AGENCY REQUEST	\$14,658,567	\$15,867,734	\$15,867,733	\$0	\$0
<u>METHOD OF FINANCING:</u>					
General Revenue Funds:					
1 General Revenue Fund	14,658,567	15,867,734	15,867,733	0	0
SUBTOTAL	\$14,658,567	\$15,867,734	\$15,867,733	\$0	\$0
TOTAL, METHOD OF FINANCING	\$14,658,567	\$15,867,734	\$15,867,733	\$0	\$0

(1) - Formula funded strategies are not requested in 2020-21 because amounts are not determined by institutions.

2.A. Summary of Base Request by Strategy

10/25/2018 3:41:39PM

86th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

960 Del Mar College

Goal / Objective / STRATEGY	Exp 2017	Est 2018	Bud 2019	Req 2020	Req 2021
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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
 86th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

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Agency code: 960		Agency name: Del Mar College				
METHOD OF FINANCING		Exp 2017	Est 2018	Bud 2019	Req 2020	Req 2021
<u>GENERAL REVENUE</u>						
<u>1</u> General Revenue Fund						
<i>REGULAR APPROPRIATIONS</i>						
Regular Appropriations from MOF Table (2018-19 GAA)						
		\$0	\$15,867,734	\$15,867,733	\$0	\$0
Regular Appropriations from MOF Table (2016-17 GAA)						
		\$14,658,567	\$0	\$0	\$0	\$0
TOTAL,	General Revenue Fund	\$14,658,567	\$15,867,734	\$15,867,733	\$0	\$0
TOTAL, ALL	GENERAL REVENUE	\$14,658,567	\$15,867,734	\$15,867,733	\$0	\$0
GRAND TOTAL		\$14,658,567	\$15,867,734	\$15,867,733	\$0	\$0
FULL-TIME-EQUIVALENT POSITIONS						
TOTAL, ADJUSTED FTES						

2.B. Summary of Base Request by Method of Finance
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Automated Budget and Evaluation System of Texas (ABEST)

10/25/2018 3:41:40PM

Agency code: **960**

Agency name: **Del Mar College**

METHOD OF FINANCING

Exp 2017

Est 2018

Bud 2019

Req 2020

Req 2021

**NUMBER OF 100% FEDERALLY FUNDED
FTEs**

2.F. Summary of Total Request by Strategy
 86th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 10/25/2018

TIME : 3:41:40PM

Agency code: 960 Agency name: Del Mar College

Goal/Objective/STRATEGY	Base 2020	Base 2021	Exceptional 2020	Exceptional 2021	Total Request 2020	Total Request 2021
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
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 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 10/25/2018
 TIME : 3:41:40PM

Agency code: 960 Agency name: Del Mar College

Goal/Objective/STRATEGY	Base 2020	Base 2021	Exceptional 2020	Exceptional 2021	Total Request 2020	Total Request 2021
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: 10/25/2018

TIME: 3:41:40PM

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)
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	Total I & A Enrollment	Local Non I & A	Total Enrollment
FULL TIME ACTIVES			
1a Employee Only	334	34	368
2a Employee and Children	101	7	108
3a Employee and Spouse	71	6	77
4a Employee and Family	75	8	83
5a Eligible, Opt Out	19	2	21
6a Eligible, Not Enrolled	19	4	23
Total for this Section	619	61	680
PART TIME ACTIVES			
1b Employee Only	0	0	0
2b Employee and Children	0	0	0
3b Employee and Spouse	1	0	1
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	1	0	1
Total Active Enrollment	620	61	681

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	Total I & A Enrollment	Local Non I & A	Total Enrollment
FULL TIME RETIREES by ERS			
1c Employee Only	272	51	323
2c Employee and Children	5	0	5
3c Employee and Spouse	88	8	96
4c Employee and Family	3	0	3
5c Eligible, Opt Out	3	0	3
6c Eligible, Not Enrolled	0	0	0
Total for this Section	371	59	430
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	371	59	430
TOTAL FULL TIME ENROLLMENT			
1e Employee Only	606	85	691
2e Employee and Children	106	7	113
3e Employee and Spouse	159	14	173
4e Employee and Family	78	8	86
5e Eligible, Opt Out	22	2	24
6e Eligible, Not Enrolled	19	4	23
Total for this Section	990	120	1,110

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	Total I & A Enrollment	Local Non I & A	Total Enrollment
TOTAL ENROLLMENT			
1f Employee Only	606	85	691
2f Employee and Children	106	7	113
3f Employee and Spouse	160	14	174
4f Employee and Family	78	8	86
5f Eligible, Opt Out	22	2	24
6f Eligible, Not Enrolled	19	4	23
Total for this Section	991	120	1,111

Schedule 9: Non-Formula Support

10/25/2018 3:41:40PM

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
