



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

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

**By**

**Del Mar College**

**September 2020**

Legislative Appropriations Request  
For Fiscal Years 2022 and 2023

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 6G: Homeland Security Funding.....	14-17
Schedule 3C: Group Insurance Data Elements.....	18-20
Schedule 9: Special Item Information.....	21

**Administrator’s Statement**  
 87<sup>th</sup> Regular Session, Agency Submission, Version 1  
**960 Del Mar College**

Fiscal year 2020 was a period of transformation which Del Mar College (DMC) demonstrated characteristics of agility to adjust to the unprecedented COVID 19 crises; responsiveness to student needs; and nimbleness to institute change. The College started the year with a new vision, mission and five-year student centric Strategic Plan with strategic goals that parallels the State’s Texas 60x30TX Strategic goals. In addition, the College’s instructional space has expanded to include a new general academic music building and the beginnings of a new south campus as part of our \$296 million capital plan. This forward motion was interrupted when the national emergency was declared on March 13. Thereafter, the College went full speed with planning, designing, executing and adjusting to its new COVID 19 environment to ensure that our students gain the necessary knowledge, skills, and experience to achieve their goals of graduation, transfer and/or personal enrichment in a healthy and safe environment. Moving forward, the College has taken measures to reduce spending to manage the economic slowdown driven by actions to manage the COVID pandemic. The following internal and external factors influencing the College’s financial resource allocation will provide a sense of this forward motion in fiscal year 20201 and the 2022-23 biennium.

**COLLEGE PROFILE –** The Del Mar College District is an independent political subdivision of the State of Texas located in Nueces County. The College is a minority serving institution with student enrollment of over 25,000 students. We provide affordable high-quality degree and certificate programs in more than 178 different fields with an emphasis on customized training options to meet the needs of regional economic growth. The service areas include Nueces, Aransas, San Patricio Counties and parts of Kleberg and Kenedy Counties. Our instructions and student service delivery sites include the East and West campuses, the Center for Economic Development, and the Northwest Center.

The College is accredited by the Southern Association of Colleges and Schools Commission on Colleges (SACSCOC) to award certificates and associate degrees. The College is off to a great start with the reaffirmation for accreditation process. SACSCOC’s recent feedback on the College’s 10-year report submission is that it is nothing short of a stellar performance. The next step in the process is to plan for a visit from SACSCOC in the coming months.

**LOCALLY GOVERNING BOARD -** Board Members are elected by citizens in the Del Mar College District service area in November of even numbers years and serve terms of six years each. Existing At-Large positions will become single member districts at the next election date.

BOARD MEMBERS	DATES OF TERMS	DISTRICT
Dr. Nicholas L. Adame	2014 – 2020	At-Large
Libby Averyt	2019 – 2022	At-Large
Ed Bennett	2016 – 2022	District 5
Elva Estrada	2018 – 2024	District 3
Susan Hutchinson	2016 – 2022	District 2

BOARD MEMBERS	DATES OF TERMS	DISTRICT
Hector Salinas	2018 - 2024	At-Large
Carol A. Scott	2014 - 2020	At-Large
Dr. Mary Sherwood	2018 - 2020	District 4
Vacant		District 1

The attachment provides an organizational chart of the College.

**FORMULA FUNDNG REQUEST**

Del Mar College 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.

**Administrator’s Statement**  
 87<sup>th</sup> Regular Session, Agency Submission, Version 1  
 960 Del Mar College

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. Del Mar College respectfully supports the \$50M exceptional item request submitted by TACC in support of this statewide workforce initiative, funded in the amount of \$3.1M per college district for the 2022-23 biennium.

**SIGNIFICANT CHANGES IN PROVISION OF SERVICE**

**Strategic Plan** - On September 10, 2019, DMC ratified the new vision and mission statements and new five-year Strategic Plan for 2020-2024 that is student centric. The College’s strategic plan parallels the State’s 60x30TX higher education strategic goals.

**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**

DMC	60x30TX
	<b>The Overarching Goal: 60x30</b> - <i>By 2030, at least 60 percent of Texans ages 25-34 will have a certificate or degree.</i>
<b>Goal 1: Completion</b> – <i>Create coherent and seamless pathways that guide students to achieve their educational goals.</i>	<b>Second Goal: Completion</b> - <i>By 2030, at least 550,000 students in that year will complete a certificate, associate, bachelors, or masters from an institution of higher education in Texas.</i>
<b>Goal 2: Recruitment and Persistence</b> – <i>Recruit and attract students to DMC and provide resources to support continuous enrollment until achievement of their educational goals.</i>	<b>Second Goal: Completion</b> - <i>By 2030, at least 550,000 students in that year will complete a certificate, associate, bachelors, or masters from an institution of higher education in Texas.</i>
<b>Goal 3: Academic Preparedness and Student Learning</b> – <i>Accelerate student attainment of academic preparedness and ensure optimal levels of learning in all instructional delivery formats.</i>	<b>Second Goal: Completion</b> - <i>By 2030, at least 550,000 students in that year will complete a certificate, associate, bachelors, or masters from an institution of higher education in Texas.</i>
<b>Goal 4: Learning Environments</b> – <i>Provide engaging, effective, and student-ready environments with accomplished and qualified personnel to facilitate learning and productivity.</i>	<b>Second Goal: Completion</b> - <i>By 2030, at least 550,000 students in that year will complete a certificate, associate, bachelors, or masters from an institution of higher education in Texas.</i>
<b>Goal 5: Workforce Development, Community Partnerships, and Advocacy</b> – <i>Strengthen connections with workforce and community partners, educational agencies, and governmental bodies and officials.</i>	<b>Third Goal: Marketable Skills</b> <i>By 2030, all graduates from Texas public institutions of higher education will have completed programs with identified marketable skills.</i>
<b>Goal 6: Financial Effectiveness and Affordability</b> – <i>Ensure financial capacity, demonstrate fiscal stewardship, and maintain affordability for students.</i>	<b>Fourth Goal: Student Debt</b> - <i>By 2030, undergraduate student loan debt will not exceed 60 percent of first-year wages for graduates of Texas public institutions.</i>

**Strategic Initiatives** - The College’s 2021 financial resources allocation plan is to fund, in part, instruction, student services and related software applications including Civitas and Ad Astra. **Civitas** learning software will facilitate the College with making data driven decisions relating to student advisement and retention. It also has a feature whereby faculty and staff can deliver “nudge campaigns” to students as an intentional, intrusive method to retain our students to meet their educational goal. **Ad Astra** software will assist the College with harnessing information such as enrollment trends, course scheduling and space utilization to make data driven decision around increasing student success, decrease time to completion, and faculty resources. In addition, the College is transitioning to the Guided

**Administrator's Statement**  
 87<sup>th</sup> Regular Session, Agency Submission, Version 1  
 960 Del Mar College

Pathways framework, which provides students a clear listing of coherent sequence of academic courses to promote better enrollment decisions and foster successful education and employment attainment. Other initiatives include increasing the number of 8-week courses, new MAP advisors, and a new faculty advising certification program. These initiatives will support the following strategic objectives.

- Increase the number of students earning degrees and/or certificates each year.
- Decrease the amount of time and the number of excess credit hours that a student attempts in pursuit of an Associate degree or certificate.
- Increase the number of full-time students enrolled.
- Increase the percentage of dual credit students who matriculate at DMC after high school graduation to complete a credential.
- Strengthen pathways from continuing education programs to credit programs.
- Increase the number of students who transfer to a four-year institution.
- Facilitate efficient student navigation of enrollment and onboarding experiences, including the application, and awarding of financial aid.
- Increase the year over year and term over term percentage of student persistence.
- Strengthen communication with students regarding available support services. Improving communications with students from prospect stage enrollment via Anthology/Campus Management ERP.
- Improve course-scheduling processes to allow students to build cohesive and efficient course schedules.
- Increase the number of eight-week courses.

**Instructional Delivery Space and Capital Plan** - The College's instructional delivery space consists of a one college multi-campus model consisting of four locations throughout our district and service areas. Our course delivery sites include the East and West campuses, the Center for Economic Development, and the Northwest Center with a planned campus expansion in the South location of Corpus Christi. Our campus wide capital plan valued at \$296 million started with the authorization of two bond referendums dated November 4, 2014 and November 8, 2016. The student centric capital plan includes two new academic buildings, a new student service center, and capital improvements that will enhance the student service experience, academic success, and safety. The \$296 capital plan is fully finance with the final bond issuance of \$78.4 million in fiscal year 2020. The following are project highlights.

PROJECTS	STATUS	CAMPUS	PROJ. TYPE	BUDGET	COMPLETION
General Academic Music Bldg.	COMPLETED	East	New Building	\$59,519,476	Apr 2020
Emerging Technology Expansion	COMPLETED	West	Renovation	\$11,780,070	Apr 2020
Workforce Development Center	COMPLETED	West	Renovation	\$20,551,531	Apr 2020
Multi-building New campus	IN PROGRESS	South	New Building	\$115,992,448	Mar 2022
Fine Arts Music Bldg.	PLANNED	West	Renovation	\$7,199,691	Nov 2021
Heldenfels - New Student Center	PLANNED	East	Renovation	\$4,570,479	Aug 2022
White Library	PLANNED	West	Renovation	\$9,369,108	Nov 2021

**New Academic Program** - Our Department of Nurse Education currently offers a Nurse Certificate or an Associate of Applied Science in Registered Nursing, with the option of obtaining an Associate of Arts degree with enrollment of over 385 students. We take great pride in announcing our new Bachelor of Science Nursing (BSN) starting in fiscal year 2021. Our research indicates that our nursing graduates and currently enrolled students would consider BSN through DMC in order to improve their technical nursing skills; meet the technical skill requirement by hospitals; increase compensation; achieve job security; and job advancement opportunities. In addition, the BSN will support the workforce demands of the local economy. According to recent reports issued by the Texas Workforce Commission, five of the top ten fastest growing industries through 2026 is in healthcare. This projected growth is in outpatient care centers (48.4%), home health

**Administrator's Statement**  
87<sup>th</sup> Regular Session, Agency Submission, Version 1  
**960 Del Mar College**

care services (44.4%), continuing care assisted living facilities (32.9%), offices of other health practitioners (26.8%), and other ambulatory health care services (25.1%).

**SIGNIFICANT EXTERNALITIES**

**Governors Policy Letter** - DMC is exempt from the 5% expense reduction for the 2020-2021 period. However, the College scaled back cost and reallocated resources to mission critical areas, health, and safety needs. These actions resulted in a reduced M&O tax rate for the budget year 2021 relative to previous year.

**College Response to COVID 19** – The College's health and safety protocols are predicated by orders and or guidelines by the President, Governor, local government, Center for Disease Control guidelines and local medical specialists. The College's protocols include sanitizing work areas, social distancing, individual health assessments, wearing of facial coverings, restricted access to campus, allowing essential employees access to facilities, and safety signage placed throughout campus. New or expanded digital solutions were introduced to deliver instruction and student support services. At the initial stages of the crises, student registration, student advising, tuition and fee payments and instructional programs moved to an online delivery platform by March 30. In addition, the College's bookstore response to the crises was to provide curbside pickup services coupled with online services sales. The most recent recommendation by the College's Return to Campus Committee is a multi-stage approach to reopening the campus with protocols that allow for continued instructional and student service delivery in a health and safety environment.

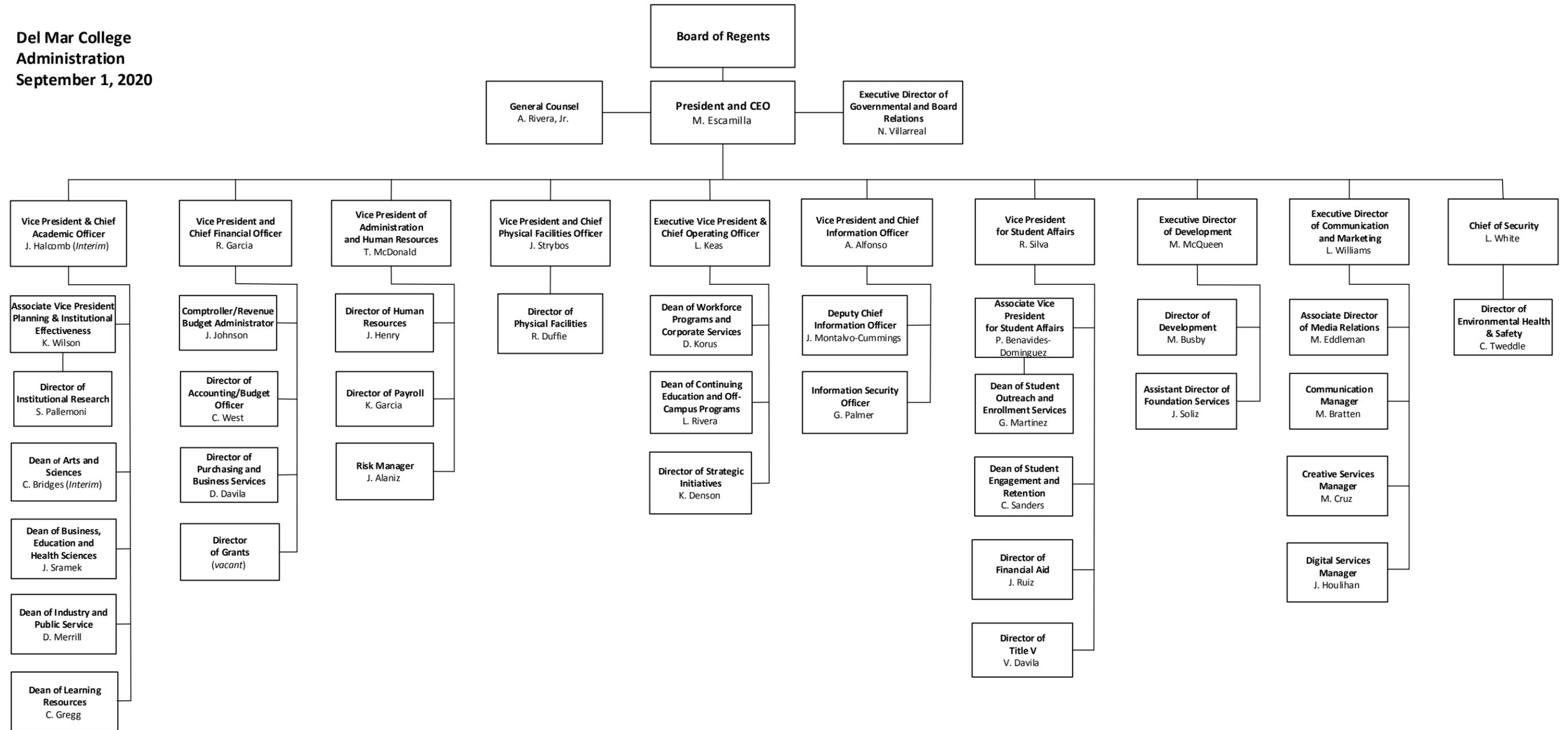
The College has incurred \$2.9 million of unplanned costs associated with the crises with the expectation that these costs will continue to scale up throughout the crises. The CARES Act and FEMA funding has been used to offset most of the costs. The unplanned costs include health and safety supplies; student emergency CARES act grants; firewall upgrades, new telephone messaging, bandwidth upgrades, class links availability from VPN Blackberry Silence Enhancements, E-forms and signature authenticated documents, internet hot spots, cyber security, laptops, Wi-Fi access, faculty training, and software. Software purchases include Canvas, Microsoft teams, Panopto, Zoom, BigBlue Button, Google Voice, and Office 365 Suite.

**Unemployment Rate** - The Corpus Christi Region, as described in the 2020 Coastal Bend Economic Development Guide, is "the largest industrial and energy-related project magnet in the world" with well over \$50 billion in capital expenditures since 2010. The district experienced capital investments north of \$100 million according to Mr. Iain Vasey, President and Chief Executive of Corpus Christi Regional Economic Development Corporation (CCREDC). The economic boom came to a slow down following the stay-at-home orders in response to the COVID 19 pandemic. The area's unemployment rate according to official data released from the Texas Workforce Commission scaled up to 10.3% in July with the mining, logging, construction, leisure, and hospitality industries hardest hit. Today, there are indicators that suggest the economy is improving driven, in part, by the current low interest rate environment, CARES Act funding and the Open Texas initiative.

The College believes current enrollment may trend similarly to the enrollment trends following the 2008 financial crises. Student contact hours increased by 15.8% from 2008 to 2010 in a recessionary period when the unemployment rate peaked in September 2009 at 8%. This trend is attributed, in part, to students retooling their skills at DMC to regain entry into the workforce. However, the College has a conservative financial outlook whereby the College is planning for a flat enrollment with \$2 per semester hour change in tuition for fiscal year 2021.

**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), and consistent with the College's human resources policies and procedures.

**Del Mar College  
Administration  
September 1, 2020**





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 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

Signature [Handwritten Signature]

Printed Name Mark Escamilla, Ph.D.

Title President & CEO

Date 9/18/20

Board of Commission Chair

Signature [Handwritten Signature]

Printed Name Carol A. Scott

Title Board Chair

Date 9/18/20

Chief Financial Officer

Signature [Handwritten Signature]

Printed Name Raul Garcia

Title CFO

Date 9/18/2020

2.A. Summary of Base Request by Strategy

87th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

960 Del Mar College

Goal / Objective / STRATEGY	Exp 2019	Est 2020	Bud 2021	Req 2022	Req 2023
<b>1</b> Provide Instruction					
<b>1</b> Provide Administration and Instructional Services					
<b>1 CORE OPERATIONS</b> (1)	680,406	680,406	680,406	0	0
<b>2 SUCCESS POINTS</b> (1)	1,212,988	1,624,492	1,624,492	0	0
<b>3 CONTACT HOUR FUNDING</b> (1)	13,974,339	14,174,573	14,174,571	0	0
<b>TOTAL, GOAL</b> <b>1</b>	<b>\$15,867,733</b>	<b>\$16,479,471</b>	<b>\$16,479,469</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL, AGENCY STRATEGY REQUEST</b>	<b>\$15,867,733</b>	<b>\$16,479,471</b>	<b>\$16,479,469</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST*</b>				<b>\$0</b>	<b>\$0</b>
<b>GRAND TOTAL, AGENCY REQUEST</b>	<b>\$15,867,733</b>	<b>\$16,479,471</b>	<b>\$16,479,469</b>	<b>\$0</b>	<b>\$0</b>
<u>METHOD OF FINANCING:</u>					
<b>General Revenue Funds:</b>					
1 General Revenue Fund	15,867,733	16,479,471	16,479,469	0	0
<b>SUBTOTAL</b>	<b>\$15,867,733</b>	<b>\$16,479,471</b>	<b>\$16,479,469</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL, METHOD OF FINANCING</b>	<b>\$15,867,733</b>	<b>\$16,479,471</b>	<b>\$16,479,469</b>	<b>\$0</b>	<b>\$0</b>

(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**

9/17/2020 4:15:17PM

87th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

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**960 Del Mar 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)

9/17/2020 3:13:59PM

Agency code: <b>960</b>	Agency name: <b>Del Mar 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)	\$15,867,733	\$0	\$0	\$0	\$0
Regular Appropriations from MOF Table (2020-21 GAA)	\$0	\$16,479,471	\$16,479,469	\$0	\$0
<b>TOTAL, General Revenue Fund</b>	<b>\$15,867,733</b>	<b>\$16,479,471</b>	<b>\$16,479,469</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL, ALL GENERAL REVENUE</b>	<b>\$15,867,733</b>	<b>\$16,479,471</b>	<b>\$16,479,469</b>	<b>\$0</b>	<b>\$0</b>
<b>GRAND TOTAL</b>	<b>\$15,867,733</b>	<b>\$16,479,471</b>	<b>\$16,479,469</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**  
87th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

9/17/2020 3:13:59PM

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Agency code: **960** Agency name: **Del Mar College**

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<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>
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**NUMBER OF 100% FEDERALLY FUNDED  
FTEs**

**2.F. Summary of Total Request by Strategy**  
 87th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 9/17/2020  
 TIME : 3:14:00PM

Agency code: 960 Agency name: Del Mar College

<b>Goal/Objective/STRATEGY</b>	<b>Base</b>	<b>Base</b>	<b>Exceptional</b>	<b>Exceptional</b>	<b>Total Request</b>	<b>Total Request</b>
<b>1 Provide Instruction</b>						
<i>1 Provide Administration and Instructional Services</i>						
<b>1 CORE OPERATIONS</b>	\$0	\$0	\$0	\$0	\$0	\$0
<b>2 SUCCESS POINTS</b>	0	0	0	0	0	0
<b>3 CONTACT HOUR FUNDING</b>	0	0	0	0	0	0
<b>TOTAL, GOAL 1</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL, AGENCY STRATEGY REQUEST</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST</b>						
<b>GRAND TOTAL, AGENCY REQUEST</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**2.F. Summary of Total Request by Strategy**  
 87th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 9/17/2020

TIME : 3:14:00PM

Agency code: 960 Agency name: Del Mar College

<b>Goal/Objective/STRATEGY</b>	<b>Base</b>	<b>Base</b>	<b>Exceptional</b>	<b>Exceptional</b>	<b>Total Request</b>	<b>Total Request</b>
<b>General Revenue Funds:</b>						
1 General Revenue Fund	\$0	\$0	\$0	\$0	\$0	\$0
	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL, METHOD OF FINANCING</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

FULL TIME EQUIVALENT POSITIONS

4.A. Exceptional Item Request Schedule

DATE: 9/17/2020  
TIME: 3:14:02PM

Automated Budget and Evaluation System of Texas (ABEST)

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Agency code:

Agency name:

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**CODE DESCRIPTION**

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**Item Name:**

**Item Priority:**

**IT Component:**

**Anticipated Out-year Costs:**

**Involve Contracts > \$50,000:**

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**DESCRIPTION / JUSTIFICATION:**

**EXTERNAL/INTERNAL FACTORS:**

**PCLS TRACKING KEY:**

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**6.G. HOMELAND SECURITY FUNDING SCHEDULE - PART C - COVID-19 RELATED EXPENDITURES**

DATE: 9/17/2020  
 TIME: 3:14:03PM

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

Agency code: **960**      Agency name: **Del Mar College**

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
<b>OBJECTS OF EXPENSE</b>						
2003	CONSUMABLE SUPPLIES	\$0	\$1,323,367	\$1,095,585	\$0	\$0
4000	GRANTS	\$0	\$1,641,286	\$285,729	\$0	\$0
<b>TOTAL, OBJECTS OF EXPENSE</b>		<b>\$0</b>	<b>\$2,964,653</b>	<b>\$1,381,314</b>	<b>\$0</b>	<b>\$0</b>
<b>METHOD OF FINANCING</b>						
325	CORONAVIRUS RELIEF FUND					
	CFDA 84.425.119, COV19 Education Stabilization Fund	\$0	\$2,717,794	\$1,381,314	\$0	\$0
	CFDA 97.036.119, COV19 Public Assistance Cat B (EPM)	\$0	\$246,859	\$0	\$0	\$0
	Subtotal, MOF (Federal Funds)	\$0	\$2,964,653	\$1,381,314	\$0	\$0
<b>TOTAL, METHOD OF FINANCE</b>		<b>\$0</b>	<b>\$2,964,653</b>	<b>\$1,381,314</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**

**6.G. HOMELAND SECURITY FUNDING SCHEDULE - PART C - COVID-19 RELATED EXPENDITURES**

DATE: 9/17/2020  
 TIME: 3:14:03PM

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

Agency code: **960**      Agency name: **Del Mar College**

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
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**USE OF HOMELAND SECURITY FUNDS**

The College's health and safety protocols are predicated by orders and or guidelines by the President, Governor, local government, Center for Disease Control guidelines and local medical specialists. The College's protocols include sanitizing work areas, social distancing, individual health assessments, wearing of facial coverings, restricted access to campus, allowing essential employees access to facilities, and safety signage placed throughout campus. New or expanded digital solutions were introduced to deliver instruction and student support services. At the initial stages of the crises, student registration, student advising, tuition and fee payments and instructional programs moved to an online delivery platform by March 30. In addition, the College's bookstore response to the crises was to provide curve side pickup services coupled with online services sales. The most recent recommendation by the College's Return to Campus Committee is a multi-stage approached to reopening the campus with protocols that allow for continued instructional and student service delivery in a health and safety environment.

The College has incurred \$2.9 million of unplanned costs associated with the crises with the expectation that these costs will continue to scale up throughout the crises. The CARES Act and FEMA funding has been used to offset most of the costs. The unplanned costs include health and safety supplies; student emergency CARES act grants; firewall upgrades, new telephone messaging, bandwidth upgrades, class links availability from VPN Blackberry Silence Enhancements, E-forms and signature authenticated documents, internet hot spots, cyber security, laptops, Wi-Fi access, faculty training, and software. Software purchases include Canvas, Microsoft teams, Panopto, Zoom, BigBlue Button, Google Voice, and Office 365 Suite.

**6.G. HOMELAND SECURITY FUNDING SCHEDULE - PART C - COVID-19 RELATED EXPENDITURES**

DATE: 9/17/2020

**Funds Passed through to Local Entities**

TIME: 3:14:03PM

87th 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**

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<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>
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**6.G. HOMELAND SECURITY FUNDING SCHEDULE - PART C - COVID-19 RELATED EXPENDITURES**

DATE: 9/17/2020

**Funds Passed through to State Agencies**

TIME: 3:14:03PM

87th 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**

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<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>
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**Schedule 3C: Group Insurance Data Elements (Community Colleges)**  
 87th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

9/17/2020 3:14:04PM

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**960 Del Mar College**

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	<b>Total I &amp; A Enrollment</b>	<b>Local Non I &amp; A</b>	<b>Total Enrollment</b>
<b>FULL TIME ACTIVES</b>			
1a Employee Only	338	46	384
2a Employee and Children	100	12	112
3a Employee and Spouse	69	7	76
4a Employee and Family	75	8	83
5a Eligible, Opt Out	26	2	28
6a Eligible, Not Enrolled	24	0	24
<b>Total for this Section</b>	<b>632</b>	<b>75</b>	<b>707</b>
<b>PART TIME ACTIVES</b>			
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
<b>Total for this Section</b>	<b>1</b>	<b>0</b>	<b>1</b>
<b>Total Active Enrollment</b>	<b>633</b>	<b>75</b>	<b>708</b>

## 960 Del Mar College

	Total I & A Enrollment	Local Non I & A	Total Enrollment
<b>FULL TIME RETIREES by ERS</b>			
1c Employee Only	281	46	327
2c Employee and Children	5	0	5
3c Employee and Spouse	86	9	95
4c Employee and Family	3	0	3
5c Eligible, Opt Out	3	0	3
6c Eligible, Not Enrolled	0	0	0
<b>Total for this Section</b>	<b>378</b>	<b>55</b>	<b>433</b>
<b>PART TIME RETIREES by ERS</b>			
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
<b>Total for this Section</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Retirees Enrollment</b>	<b>378</b>	<b>55</b>	<b>433</b>
<b>TOTAL FULL TIME ENROLLMENT</b>			
1e Employee Only	619	92	711
2e Employee and Children	105	12	117
3e Employee and Spouse	155	16	171
4e Employee and Family	78	8	86
5e Eligible, Opt Out	29	2	31
6e Eligible, Not Enrolled	24	0	24
<b>Total for this Section</b>	<b>1,010</b>	<b>130</b>	<b>1,140</b>

**960 Del Mar College**

	<b>Total I &amp; A Enrollment</b>	<b>Local Non I &amp; A</b>	<b>Total Enrollment</b>
<b>TOTAL ENROLLMENT</b>			
1f Employee Only	619	92	711
2f Employee and Children	105	12	117
3f Employee and Spouse	156	16	172
4f Employee and Family	78	8	86
5f Eligible, Opt Out	29	2	31
6f Eligible, Not Enrolled	24	0	24
<b>Total for this Section</b>	<b>1,011</b>	<b>130</b>	<b>1,141</b>

**Schedule 9: Non-Formula Support**

9/17/2020 3:14:04PM

Automated Budget and Evaluation System of Texas (ABEST)

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**(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

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