

August 19, 2026

NOTICE OF CALLED MEETING AND PUBLIC HEARING ON
ADOPTION OF THE BUDGET

The **Called Meeting** of the Board of Regents of the Del Mar College District will convene at **11:30 a.m., Tuesday, August 25, 2026**, at the Center for Economic Development, 3209 S. Staples, Room 106, Corpus Christi, Texas.

AGENDA

CALL TO ORDER

QUORUM CALL

MOMENT OF SILENCE

PLEDGE OF ALLEGIANCE

DMC VISION STATEMENT: *Del Mar College empowers our communities to achieve their dreams.*

Del Mar College is streaming live audio and video from the official Board of Regents meetings on the College's website in real-time, with the exception of portions of the meeting considered as "closed session" by statute.

GENERAL PUBLIC COMMENTS (Non-Agenda Items) – 3-minute time limit

- Specific Public Comments will be allowed on agenda items prior to action by the Board.
- General Public Comments may be moved on the agenda at the discretion of the Board Chair and as an accommodation to those in attendance.
- Pursuant to the Texas Open Meetings Act, the College is limited in responding to public comments or inquiries as follows:
 1. Provide a statement of specific factual information in response to an inquiry.
 2. Recite existing policy in response to an inquiry.
 3. Propose placing the subject of the inquiry on the agenda for a subsequent meeting.

(Tex. Govt. Code Section § 551.042)

ITEMS FOR DISCUSSION AND POSSIBLE ACTION:

1. Public hearing on College budget for Fiscal Year 2026-2027.....Mr. Raul Garcia
(II: Elevate – Goal 2: Maximize resources entrusted to the College)
2. Discussion and possible action related to public hearing comments.....Mr. Raul Garcia
(I: Communicate – Goal 2: Connect beyond the College)
3. CLOSED SESSION pursuant to:
 - a. **TEX. GOV'T CODE § 551.071**: (Consultation with Legal Counsel), regarding pending or contemplated litigation, or a settlement offer, and the seeking of legal advice from counsel, with possible discussion and action in open session;
 - b. **TEX. GOV'T CODE § 551.087**: (Deliberation Regarding Economic Development), regarding discussion or deliberation of information received from a business prospect with which the College is conducting economic development negotiations and/or the deliberation of an offer of a financial or other incentive to a business prospect, with possible discussion and action in open session; and,
 - c. **TEX. GOV'T CODE § 551.074(a)(1)**: (Personnel matters), regarding the appointment, employment, evaluation, reassignment, duties, discipline, or dismissal of a public officer or employee, including, i.) College President's Contract, with possible discussion and action in open session.

CALENDAR: Discussion and possible action related to calendaring dates.

ADJOURNMENT

PUBLIC NOTICE is given that the Board may elect to go into executive session at any time during the meeting in order to discuss matters listed on the agenda, when authorized by the provisions of the Open Meetings Act, Chapter 551 of the Texas Government Code.



DEL MAR COLLEGE

TAXPAYER IMPACT STATEMENT

As a result of legislation passed by the Texas Legislature in 2025, Tex. Govt. Code Section 551.043(c)(2) requires the Notice of a public meeting at which a governmental body will discuss or adopt a budget, to include a Taxpayer Impact Statement showing: for the median-valued homestead property, a comparison of the property tax bill in dollars pertaining to the property for the current fiscal year to an estimate of the property tax bill in dollars for the same property for the upcoming fiscal year.

Del Mar College will propose a budget for the College's 2026–2027 fiscal year at the meeting of the Board of Regents on **August 25, 2026, at 12:00 p.m.** Pursuant to Section 551.043(c)(2), the College provides the following information:

Fiscal Year (Tax Year) *	Median- Valued Homestead **	Tax Rate per \$100 of Value	Estimated Property Tax Bill
FY 2025-2026 (TY 2025)	\$234,366	Adopted 2025 Tax Rate: 0.275903	\$647
FY 2026-2027 (TY 2026)	\$235,829	No-New Revenue Tax Rate: 0.275081	\$649
FY 2026-2027 (TY 2026)		Proposed 2026 Tax Rate: 0.275903	\$651

**Note: Tax Year (TY) for 2026 began on January 1, 2026.*

***The median homestead value is not the average homestead value that is disclosed in the college's Notice of Public Meeting to Discuss Budget and Proposed Tax Rate (Form 50-280) published in the newspaper.*

NOTE: The estimates in this Taxpayer Impact Statement are based on the proposed budget and proposed tax rate that the College's Board of Regents will discuss at its meeting on **August 25, 2026**. The proposed budget and the proposed tax rate may be amended by the Board before their final adoption, scheduled for **August 25, 2026**. If the Board amends the budget prior to adoption, the College will issue an updated Taxpayer Impact Statement.

NOTE: The College taxes a small portion of San Patricio County; however, there is no homestead property in the taxing unit's jurisdiction, so no median-value comparison can be calculated.



DEL MAR COLLEGE

Proposed Budget – Fiscal Year 2026 - 2027*Public Notice of Budget Information*

This summary of the Proposed Budget for Fiscal Year 2026-2027 is made available to the public in accordance with the Texas Open Meetings Act (Texas Government Code, Chapter 551.043(c)(1)) in connection with the following meeting of the Board of Regents:

Meeting Date & Time: August 25, 2026, at 11:30 a.m.

Meeting Location: 3209 S. Staples, Room 106, Corpus Christi, Texas

Agenda Item: Discussion of the Proposed Budget for Fiscal Year 2026-2027-Public Hearing

The complete Proposed Budget document is available for public inspection during regular business hours at 101 Baldwin Blvd., Memorial Building, Room A-141, Corpus Christi, Texas, and is posted online at www.delmar.edu.

Proposed Revenue Summary

Category	Budget FY 2026	Increase / (Decrease)	Proposed Budget FY 2027	% Change
State Funding:				
Performance-Based Funding	\$19,183,677	\$(3,417,882)	\$15,765,795	-18%
FAST Appropriations	1,715,447	584,553	2,300,000	34%
Insurance Contribution	4,934,964	393,933	5,328,897	8%
Retirement Contribution	1,966,711	-	1,966,711	0%
Total State Funding	\$27,800,799	\$(2,439,396)	\$25,361,403	-9%
Tuition & Fees	\$22,324,462	\$(400,000)	\$21,924,462	-2%
Property Taxes	81,355,641	5,000,000	86,355,641	6%
Miscellaneous	2,178,744	500,000	2,678,744	23%
Total Proposed Revenues	\$133,659,646	\$2,660,604	\$136,320,250	2%

Proposed Expenses: Salaries & Benefits

Category	Budget FY 2026	Increase / (Decrease)	Vacancy Variance Inc / (Dec)	Proposed Budget FY 2027	% Change
Faculty Salaries	\$37,373,767	\$2,606,506	\$(656,549)	\$39,323,724	5%
Exempt Salaries	16,876,238	(59,702)	702,855	17,519,391	4%
Exempt Salaries- Instructional	3,960,647	(110,118)	-	3,850,529	-3%
Non-Exempt Salaries	11,271,285	443,973	325,736	12,040,994	7%
Non-Exempt Salaries- Instructional	2,649,688	10,602	-	2,660,290	0%
Benefits	23,305,035	647,890	-	23,952,925	3%
Total Proposed Salaries & Benefits	\$95,436,660	\$3,539,151	\$372,042	\$99,347,853	4%

Proposed Expenses: Non-Salary

Category	Budget FY 2026	Increase / (Decrease)	Vacancy Variance Inc / (Dec)	Proposed Budget FY 2027	% Change
Contract Instruction	\$158,600	-	-	\$158,600	0%
Supplies, Postage, Dupl., Copier Rental	3,788,158	(150,000)	-	3,638,158	-4%
Maintenance & Repairs	2,446,276	299,458	-	2,745,734	12%
Equipment	1,729,788	(1,260,000)	-	469,788	-73%
Student Recruiting & Marketing	1,563,906	(150,000)	-	1,413,906	-10%
Audit & Legal, Tax Appraisal, Coll Fees	1,929,066	-	-	1,929,066	0%
Contract Labor & Consultants	3,975,541	(94,116)	-	3,881,425	-2%
Accreditation	97,769	-	-	97,769	0%
Special Pop Interpreter	195,000	-	-	195,000	0%
Computer Software, Hardware, License & Services	5,084,201	-	-	5,084,201	0%
Travel & Professional Development	583,581	-	-	583,581	0%
Election	-	-	-	-	0%
Security	1,632,304	-	-	1,632,304	0%
Recruitment	32,000	-	-	32,000	0%
Food & Beverage	115,861	-	-	115,861	0%
Library	251,122	-	-	251,122	0%
Bad Debt	225,000	-	-	225,000	0%
Membership & Dues	273,589	(25,000)	-	248,589	-9%
Utilities & Telephone	3,619,219	-	-	3,619,219	0%
Insurance	4,135,371	(360,798)	-	3,774,573	-9%
Bank & Collection Fees	155,300	-	-	155,300	0%
Campus Police	302,858	-	-	302,858	0%
Tuition Bond Transfers Out	1,950,750	1,884,958	-	3,835,708	97%
Miscellaneous	537,831	-	-	537,831	0%
Deferred Maintenance	\$1,435,000	\$(1,435,000)	-	-	-100%
Total Non-Salary Expenses	\$36,218,091	\$(1,290,498)	-	\$34,927,593	-4%
Contingency	\$2,004,895	39,909	-	\$2,044,804	2%
Total Proposed Expenses	\$133,659,646	\$2,288,562	\$372,042	\$136,320,250	2%

Figures shown are preliminary and subject to change prior to final Board approval. Totals may not sum exactly due to rounding.



Fiscal Year 2026-2027 Proposed Budget Public Hearing

August 25, 2026

Dr. Gerald Napoles, Exec. Vice President & Chief Operating Officer
Raul Garcia, Vice President & Chief Financial Officer
Jackie Landrum, Assistant Comptroller & Budget Analyst

8/19/2026

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DMC
DEL MAR COLLEGE

Agenda

- Operating Revenue Budget
- Operating Expense Budget
- Debt Service Budget
- Questions



Proposed Revenue Budget FY 2027

Category	Budget FY 2026	Increase/ (Decrease)	Proposed Budget FY 2027	% Change of Budget
State Funding:				
Performance-Based Funding	\$ 19,183,677	\$ (3,417,882)	15,765,795	-18%
FAST Appropriations	1,715,447	584,553	2,300,000	34%
Insurance Contribution	4,934,964	393,933	5,328,897	8%
Retirement Contribution	1,966,711	-	1,966,711	0%
Total State Funding	\$ 27,800,799	\$ (2,439,396)	\$ 25,361,403	-9%
Tuition & Fees	22,324,462	(400,000)	21,924,462	-2%
Property Taxes	81,355,641	5,000,000	86,355,641	6%
Miscellaneous	2,178,744	500,000	2,678,744	23%
Total Proposed Revenues	\$ 133,659,646	\$ 2,660,604	\$ 136,320,250	2%

Proposed Expense Budget FY 2027

Category	Budget FY 2026	Increase/ (Decrease)	Vacancy Variance		Proposed Budget FY 2027	% Change of Budget
			Increase/ (Decrease)	Increase/ (Decrease)		
Faculty Salaries	\$ 37,373,767	\$ 2,606,506	\$	(656,549)	\$ 39,323,724	5%
Exempt Salaries	16,876,238	(59,702)		702,855	17,519,391	4%
Exempt Salaries-Instructional	3,960,647	(110,118)		-	3,850,529	-3%
Non-Exempt Salaries	11,271,285	443,973		325,736	12,040,994	7%
Non-Exempt Salaries-Instructional	2,649,688	10,602		-	2,660,290	0%
Benefits	23,305,035	647,890		-	23,952,925	3%
Total Salaries & Benefits	\$ 95,436,660	\$ 3,539,151	\$	372,042	\$ 99,347,853	4%
Non-Salary Expenses	36,218,091	(1,290,498)		-	34,927,593	-4%
Contingency	2,004,895	39,909		-	2,044,804	2%
Total Non-Salary Expenses	\$ 38,222,986	\$ (1,250,589)	\$	-	\$ 36,972,397	-3%
Total Proposed Expenses	\$ 133,659,646	\$ 2,288,562	\$	372,042	\$ 136,320,250	2%

Proposed Expense Budget FY 2027

Category	Vacancy Variance					% Change of Budget
	Budget FY 2026	Increase/ (Decrease)	Increase/ (Decrease)	Proposed Budget FY 2027		
Salaries & Benefits:						
Faculty Salaries	\$ 37,373,767	\$ 2,606,506	\$ (656,549)	\$ 39,323,724		5%
Exempt Salaries	16,876,238	(59,702)	702,855	17,519,391		4%
Exempt Salaries-Instructional	3,960,647	(110,118)	-	3,850,529		-3%
Non-Exempt Salaries	11,271,285	443,973	325,736	12,040,994		7%
Non-Exempt Salaries-Instructional	2,649,688	10,602	-	2,660,290		0%
Benefits	23,305,035	647,890	-	23,952,925		3%
Total Salaries & Benefits	\$ 95,436,660	\$ 3,539,151	\$ 372,042	\$ 99,347,853		4%
Non-Salary Expenses:						
Contract Instruction	158,600	-	-	158,600		0%
Supplies, Postage, Dupl, Copier Rental	3,788,158	(150,000)	-	3,638,158		-4%
Maintenance & Repairs	2,446,276	299,458	-	2,745,734		12%
Equipment	1,729,788	(1,260,000)	-	469,788		-73%
Student Recruiting & Marketing	1,563,906	(150,000)	-	1,413,906		-10%
Audit & Legal, Tax Appraisal, Coll Fees	1,929,066	-	-	1,929,066		0%
Contract Labor & Consultants	3,975,541	(94,116)	-	3,881,425		-2%
Accreditation	97,769	-	-	97,769		0%
Special Pop Interpreter	195,000	-	-	195,000		0%
Comp Software, Hardware, License & Serv	5,084,201	-	-	5,084,201		0%
Travel & Professional Development	583,581	-	-	583,581		0%

Proposed Expense Budget FY 2027

	Vacancy Variance				
Category	Budget FY 2026	Increase/ (Decrease)	Increase/ (Decrease)	Proposed Budget FY 2027	% Change of Budget
Non-Salary Expenses-Continued					
Election	-	-	-	-	0%
Security	1,632,304	-	-	1,632,304	0%
Recruitment	32,000	-	-	32,000	0%
Food & Beverage	115,861	-	-	115,861	0%
Library	251,122	-	-	251,122	0%
Bad Debt	225,000	-	-	225,000	0%
Membership & Dues	273,589	(25,000)	-	248,589	-9%
Utilities & Telephone	3,619,219	-	-	3,619,219	0%
Insurance	4,135,371	(360,798)	-	3,774,573	-9%
Bank & Collection Fees	155,300	-	-	155,300	0%
Campus Police	302,858	-	-	302,858	0%
Tuition Bond Transfers Out	1,950,750	1,884,958	-	3,835,708	97%
Miscellaneous	537,831	-	-	537,831	0%
Deferred Maintenance	1,435,000	(1,435,000)	-	-	-100%
Total Non-Salary Expenses	\$ 36,218,091	\$ (1,290,498)	\$ -	\$ 34,927,593	-4%
Contingency	2,004,895	39,909	-	2,044,804	2%
Total Proposed Expenses	+ 133,659,646	\$ 2,288,562	+ 372,042	\$ 136,320,250	2%

Proposed Debt Service Budget FY 2027

Revenues	Budget FY 2026	Increase/ (Decrease)	Proposed Budget FY 2027
Debt Service	\$ 20,622,388	\$ (4,304,850)	\$ 16,317,538
Total Debt Service	\$ 20,622,388	\$ (4,304,850)	\$ 16,317,538

Questions?