

**MINUTES OF THE CALLED MEETING
PUBLIC HEARING ON ADOPTION OF BUDGET FISCAL YEAR 2025-2026**

August 26, 2025

The Called Meeting and Public Hearing of the Board of Regents of the Del Mar College District convened on Tuesday, August 26, 2025, at 11:30 a.m., at the Center for Economic Development, 3209 S. Staples, Room 106, Corpus Christi, Texas with the following present:

From the Board:

Ms. Carol Scott, Dr. Nicholas Adame, Dr. Anantha Babbili, Mr. Carl Crull, Mr. Rudy Garza, Jr., and Mr. David Loeb.

Absent:

Ms. Libby Averyt, Mr. Bill Kelly, and Dr. Laurie Turner.

From the College:

Dr. Mark Escamilla, President and CEO; Ms. Lenora Keas, Executive Vice President and COO; Mr. Raul Garcia, Vice President and CFO; Mr. Ali Kolahdouz, Vice President and Chief Information Officer; Dr. Jonda Halcomb, Vice President and Chief Academic Officer; Ms. Tammy McDonald, Vice President of Administration and Human Resources; Dr. Patricia Benavides-Dominguez, Vice President for Student Affairs; Mr. Augustin Rivera, Jr., General Counsel; Mr. John Strybos, Vice President and Chief Physical Facilities Officer; Mr. Matthew Busby, Vice President of Development and Donor Advising; Mr. Jeff Olsen, Chief of Staff and Vice President of Communication and Marketing; Ms. Delia Perez, Director of CEO Office and Board Relations, Mr. Conrado Garcia, Superintendent in Residence, and other staff and faculty.

CALL TO ORDER/QUORUM CALL

Chair Scott called the meeting to order with a quorum present. She requested a moment of silence followed by the Pledge of Allegiance and Del Mar College Vision Statement.

GENERAL PUBLIC COMMENTS – The public was given the opportunity to provide public comments (both general and specific to any agenda item).

There were no public comments.

Chair Scott opened the Public Hearing on the adoption of the budget for 2025-2026 at 11:32 a.m.

ITEMS FOR DISCUSSION AND POSSIBLE ACTION:

1. Public hearing on College budget for Fiscal Year 2025-2026 Mr. Raul Garcia
(II: Elevate - Goal 2: Maximize resources entrusted to the College)

Mr. Garcia expressed his appreciation to the Board of Regents for their commitment and active engagement throughout the budget development process.

The College faces downward pressure on revenue projections due to changes in the state's performance funding model, property tax exemptions, and potential legislative restrictions on access to property tax revenues. The proposed 2025-2026 revenue budget plan for the College is valued at \$133.6 million. Main increases are related to insurance contribution, property tax revenue, and miscellaneous revenue. The proposed expense budget (Fiscal Year 2026) includes a 3.5% salary increase for eligible faculty and staff, total salaries and benefits is \$6.6 million. Total non-salary expenses are \$1.6 million, with an additional \$125,000 for contingency.

The debt service budget is projected to remain relatively flat at \$20.6 million for the FY 2025-2026 but is expected to decline to \$16.8 million in the FY 2026-2027 due to maturing long-term obligations. The College is navigating financial challenges while seeing significant enrollment gains, particularly in dual enrollment and continuing education. The proposed budget aims to support these successes and continues to remove barriers for students through strategic investments in student support services, marketing/recruiting, and infrastructure upgrades.

2. Discussion and possible action related to public hearing comments Mr. Raul Garcia
(1: *Communicate* - Goal 2: *Connect beyond the College*)

There were no public comments.

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.

The Board of Regents did not go into Closed Session.

CALENDAR: Discussion and possible action related to calendaring dates.

ADJOURNMENT: The meeting and public hearing was adjourned at 11:47 a.m.

MINUTES REVIEWED BY GC: /s/ARjr