



# **Legislative Appropriations Request**

## **For Fiscal Years 2014-2015**

**Submitted to the  
Governor's Office of Budget, Planning and Policy  
And the Legislative Budget Board**

**By**

**Del Mar College**

**August 2012**

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**ADMINISTRATOR'S STATEMENT**

8/23/2012 4:16:50PM

83rd 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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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, four elected At-Large and five who represent Single Districts 1 through 5. The attachment provides the various names of the Regents, their terms of service, and an organizational chart of the College.

The College strives to operate with a reasonable Ad Valorem tax rate, although local taxpayers have been assuming an ever-increasing portion of the College's budgetary requirements for maintenance and operations. The Board has raised student tuition/fees for the past two years by 12 and 13 percent respectively, but this year local taxes will represent 50% of the M&O budget. The continued reductions of State Appropriations has forced the College to defer more physical plant maintenance, slash instructional equipment and supply requests, curtail professional development of faculty and staff, and reduce course sections available to students.

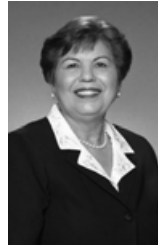
Del Mar College has been the most affordable higher education opportunity for most residents of the Coastal Bend for over 75 years, but as the State continues to shift access to higher education from a State benefit to an individual responsibility, many students and working adults are seeing this golden opportunity as an impossible dream. The College's population closely mirrors the regional demographics, with 57.6% females, 62.1% minority (55% Hispanic), 70% of minority students are on some type of financial aid, and 71% of entering students requiring developmental education. The College serves 25,000 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. With recent reductions in State Appropriations, the total funds contributed by the local property owners for college operations is almost double the state reimbursement funds. Currently, student charges represent 23% of the college's operational budget, funds from local property taxes represent 50%, and state appropriations only 26%. If the total support of local taxpayers was included (Debt Service) with operations, local taxpayer contributions would account for over 55% of the revenues required by the College.

Del Mar College District endorses the \$1.968B funding request of the Texas Association of Community Colleges for biennium funding of the 50 community college districts to support student success funding for the 2014-15 biennium. The College also supports that funding for community colleges be appropriated through three primary strategies: Core Operations, Student Success Points, and Contact Hour Funding.



**Trey McCampbell, Chair**  
District At Large  
Term Expires 2016



**Elva Estrada, Vice Chair**  
District 3  
Term Expires 2012



**Nicholas L. Adame, Assistant Secretary**  
District At Large  
Term Expires 2014



**Gabriel Rivas III, Parliamentarian**  
District 1  
Term Expires 2012



**Susan Hutchinson**  
District 2  
Term Expires 2016



**James B. (Jim) Boggs**  
District 5  
Term Expires 2016

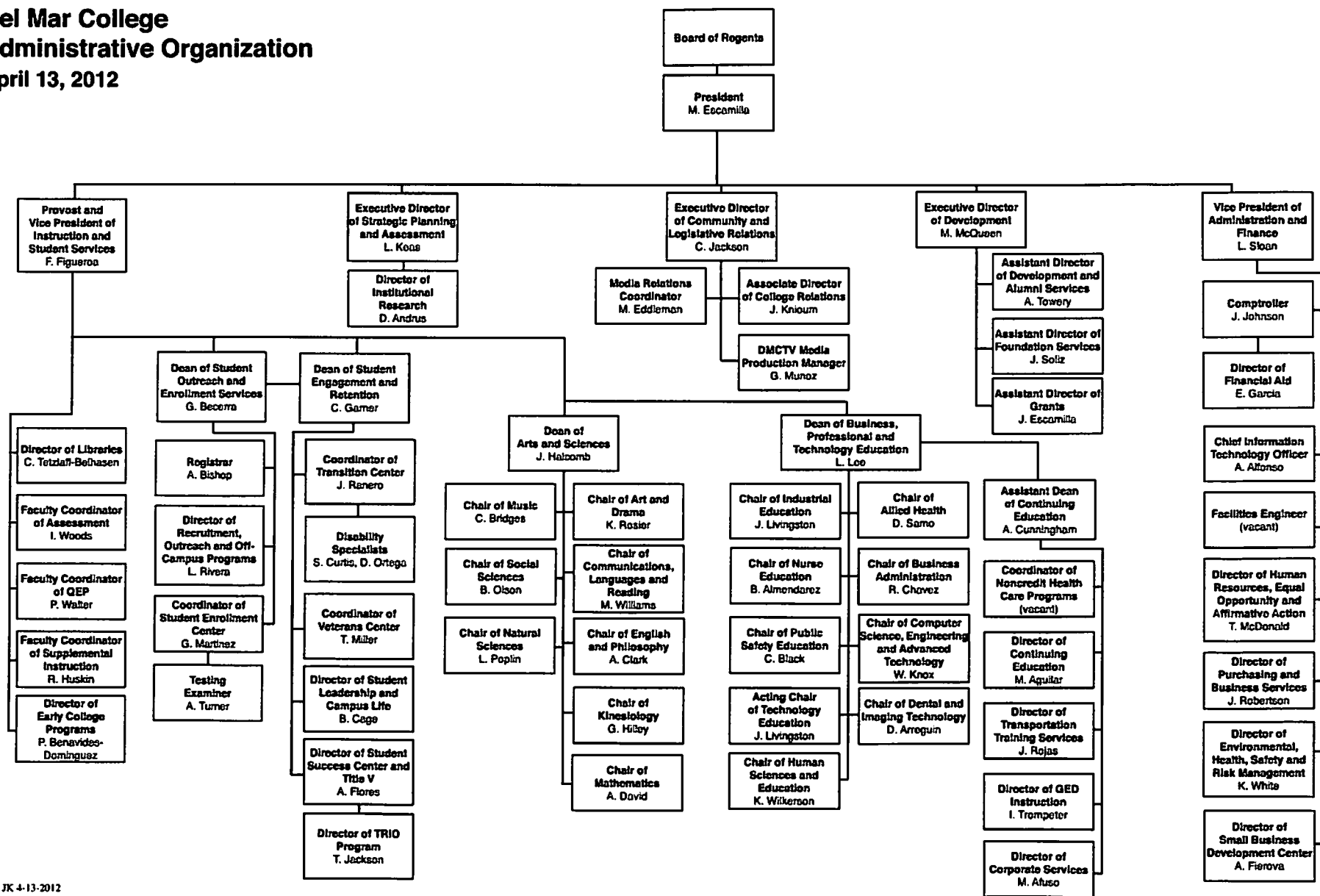


**Guy Leland Watts**  
At-Large  
Term Expires 2014

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**Öã dæóÁ Á**  
Term Expires 2014

# Del Mar College Administrative Organization

April 13, 2012





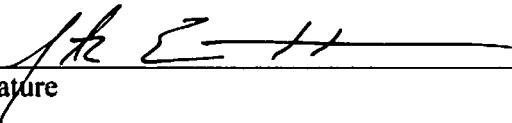
## CERTIFICATE

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 of Budget, Planning and Policy (GOBPP) 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 GOBPP will be notified in writing in accordance with Article IX, Section 7.01 (2012-13 GAA).

**Chief Executive Office or Presiding Judge**


  
Signature

**Mark Escamilla, Ph.D.**  
Printed Name

**President of Del Mar College**  
Title

8-23-12  
Date

**Board or Commission Chair**

  
Signature

**Trey McCampbell**  
Printed Name

**Chair, Board of Regents**  
Title

8-23-12  
Date

**Chief Financial Officer**

  
Signature

**Lee Sloan, Ed.D.**  
Printed Name

**Vice President, Administration and Finance**  
Title

8-20-12  
Date

2.A. SUMMARY OF BASE REQUEST BY STRATEGY

8/23/2012 4:17:12PM

83rd Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

960 Del Mar College

Goal / Objective / STRATEGY	Exp 2011	Est 2012	Bud 2013	Req 2014	Req 2015
<b>1</b> Provide Instruction					
<b>1</b> Provide Administration and Instructional Services					
<b>1</b> ACADEMIC EDUCATION (1)	9,767,636	9,107,999	9,119,356	0	0
<b>2</b> VOCATIONAL/TECHNICAL EDUCATION (1)	7,499,288	7,532,355	7,468,593	0	0
TOTAL, GOAL <b>1</b>	<b>\$17,266,924</b>	<b>\$16,640,354</b>	<b>\$16,587,949</b>	<b>\$0</b>	<b>\$0</b>
TOTAL, AGENCY STRATEGY REQUEST	<b>\$17,266,924</b>	<b>\$16,640,354</b>	<b>\$16,587,949</b>	<b>\$0</b>	<b>\$0</b>
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST*				<b>\$0</b>	<b>\$0</b>
GRAND TOTAL, AGENCY REQUEST	<b>\$17,266,924</b>	<b>\$16,640,354</b>	<b>\$16,587,949</b>	<b>\$0</b>	<b>\$0</b>
<u>METHOD OF FINANCING:</u>					
<b>General Revenue Funds:</b>					
1 General Revenue Fund	17,266,924	16,640,354	16,587,949	0	0
SUBTOTAL	<b>\$17,266,924</b>	<b>\$16,640,354</b>	<b>\$16,587,949</b>	<b>\$0</b>	<b>\$0</b>
TOTAL, METHOD OF FINANCING	<b>\$17,266,924</b>	<b>\$16,640,354</b>	<b>\$16,587,949</b>	<b>\$0</b>	<b>\$0</b>

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

(1) - Formula funded strategies are not requested in 2014-15 because amounts are not determined by institutions.

**2.A. SUMMARY OF BASE REQUEST BY STRATEGY**

8/23/2012 4:17:12PM

83rd 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 2011</b>	<b>Est 2012</b>	<b>Bud 2013</b>	<b>Req 2014</b>	<b>Req 2015</b>
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**2.B. SUMMARY OF BASE REQUEST BY METHOD OF FINANCE**

8/23/2012 4:19:01PM

83rd Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

Agency code:	<b>960</b>	Agency name:	<b>Del Mar College</b>			
<b>METHOD OF FINANCING</b>		<b>Exp 2011</b>	<b>Est 2012</b>	<b>Bud 2013</b>	<b>Req 2014</b>	<b>Req 2015</b>
<b><u>GENERAL REVENUE</u></b>						
<b>1</b>	General Revenue Fund					
	<i>REGULAR APPROPRIATIONS</i>					
	Baseline					
		\$17,266,924	\$16,640,354	\$16,587,949	\$0	\$0
<b>TOTAL,</b>	<b>General Revenue Fund</b>					
		\$17,266,924	\$16,640,354	\$16,587,949	\$0	\$0
<b>TOTAL, ALL</b>	<b>GENERAL REVENUE</b>					
		\$17,266,924	\$16,640,354	\$16,587,949	\$0	\$0
<b>GRAND TOTAL</b>		\$17,266,924	\$16,640,354	\$16,587,949	\$0	\$0
<b>FULL-TIME-EQUIVALENT POSITIONS</b>						
<b>TOTAL, ADJUSTED FTES</b>						
<b>NUMBER OF 100% FEDERALLY FUNDED FTES</b>						
		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

**2.F. SUMMARY OF TOTAL REQUEST BY STRATEGY**  
 83rd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 8/23/2012  
 TIME : 4:17:37PM

Agency code: 960 Agency name: Del Mar College

<b>Goal/Objective/STRATEGY</b>	<b>Base 2014</b>	<b>Base 2015</b>	<b>Exceptional 2014</b>	<b>Exceptional 2015</b>	<b>Total Request 2014</b>	<b>Total Request 2015</b>
<b>1</b> Provide Instruction						
<i>1 Provide Administration and Instructional Services</i>						
<b>1</b> ACADEMIC EDUCATION	\$0	\$0	\$0	\$0	\$0	\$0
<b>2</b> VOCATIONAL/TECHNICAL EDUCATION	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**  
 83rd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 8/23/2012

TIME : 4:17:37PM

Agency code: 960 Agency name: Del Mar College

<b>Goal/Objective/STRATEGY</b>	<b>Base 2014</b>	<b>Base 2015</b>	<b>Exceptional 2014</b>	<b>Exceptional 2015</b>	<b>Total Request 2014</b>	<b>Total Request 2015</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>
<b>FULL TIME EQUIVALENT POSITIONS</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

Schedule 3C: Group Insurance Data Elements (Community Colleges)

8/23/2012 4:16:11PM

83rd Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

Agency Code: **960**      Agency Code: **Del Mar College**

	<b>Total I &amp; A Enrollment</b>	<b>Local Non I &amp; A</b>	<b>GR Percent Enrollment</b>	<b>Non - GR Percent Enrollment</b>	<b>Total Enrollment</b>
<b>GENERAL REVENUE / SALARIES</b>					
Unrestricted General Revenue:	\$17,449,235	GR Percent:	38.54%		
Total Salaries:	\$45,279,338	Non-GR Percent:	61.46%		
<b>FULL TIME ACTIVES</b>					
1a Employee Only	274	14	111	177	288
2a Employee and Children	106	2	42	66	108
3a Employee and Spouse	64	4	26	42	68
4a Employee and Family	78	4	32	50	82
5a Eligible, Opt Out	3	0	1	2	3
6a Eligible, Not Enrolled	13	2	6	9	15
<b>Total for this Section</b>	<b>538</b>	<b>26</b>	<b>218</b>	<b>346</b>	<b>564</b>
<b>PART TIME ACTIVES</b>					
1b Employee Only	0	0	0	0	0
2b Employee and Children	1	0	0	1	1
3b Employee and Spouse	1	0	0	1	1
4b Employee and Family	0	0	0	0	0
5b Eligible, Opt Out	0	0	0	0	0
6b Eligible, Not Enrolled	0	0	0	0	0
<b>Total for this Section</b>	<b>2</b>	<b>0</b>	<b>0</b>	<b>2</b>	<b>2</b>
<b>Total Active Enrollment</b>	<b>540</b>	<b>26</b>	<b>218</b>	<b>348</b>	<b>566</b>

Schedule 3C: Group Insurance Data Elements (Community Colleges)

8/23/2012 4:16:11PM

83rd Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

Agency Code: 960 Agency Code: Del Mar College

	Total I & A Enrollment	Local Non I & A	GR Percent Enrollment	Non - GR Percent Enrollment	Total Enrollment
<b>FULL TIME RETIREES by ERS</b>					
1c Employee Only	0	0	0	0	0
2c Employee and Children	0	0	0	0	0
3c Employee and Spouse	0	0	0	0	0
4c Employee and Family	0	0	0	0	0
5c Eligible, Opt Out	0	0	0	0	0
6c Eligible, Not Enrolled	0	0	0	0	0
<b>Total for this Section</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>PART TIME RETIREES by ERS</b>					
1d Employee Only	0	0	0	0	0
2d Employee and Children	0	0	0	0	0
3d Employee and Spouse	0	0	0	0	0
4d Employee and Family	0	0	0	0	0
5d Eligible, Opt Out	0	0	0	0	0
6d Eligible, Not Enrolled	0	0	0	0	0
<b>Total for this Section</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Retirees Enrollment</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL FULL TIME ENROLLMENT</b>					
1e Employee Only	274	14	111	177	288
2e Employee and Children	106	2	42	66	108
3e Employee and Spouse	64	4	26	42	68
4e Employee and Family	78	4	32	50	82
5e Eligible, Opt Out	3	0	1	2	3
6e Eligible, Not Enrolled	13	2	6	9	15
<b>Total for this Section</b>	<b>538</b>	<b>26</b>	<b>218</b>	<b>346</b>	<b>564</b>

Schedule 3C: Group Insurance Data Elements (Community Colleges)

8/23/2012 4:16:11PM

83rd Regular Session, Agency Submission, Version 1

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Agency Code: 960

Agency Code: Del Mar College

	Total I & A Enrollment	Local Non I & A	GR Percent Enrollment	Non - GR Percent Enrollment	Total Enrollment
<b>TOTAL ENROLLMENT</b>					
1f Employee Only	274	14	111	177	288
2f Employee and Children	107	2	42	67	109
3f Employee and Spouse	65	4	26	43	69
4f Employee and Family	78	4	32	50	82
5f Eligible, Opt Out	3	0	1	2	3
6f Eligible, Not Enrolled	13	2	6	9	15
<b>Total for this Section</b>	<b>540</b>	<b>26</b>	<b>218</b>	<b>348</b>	<b>566</b>