



# **Legislative Appropriations Request**

## **For Fiscal Years 2016-2017**

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

**By**

**Del Mar College**

**August 2014**

Legislative Appropriations Request  
For Fiscal Years 2016 and 2017

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**Administrator's Statement**

8/4/2014 8:27:54AM

84th 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 (currently \$0.25066/\$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 raised student tuition/fees for the past two years but this year local taxes will represent 51% of the M&O budget.

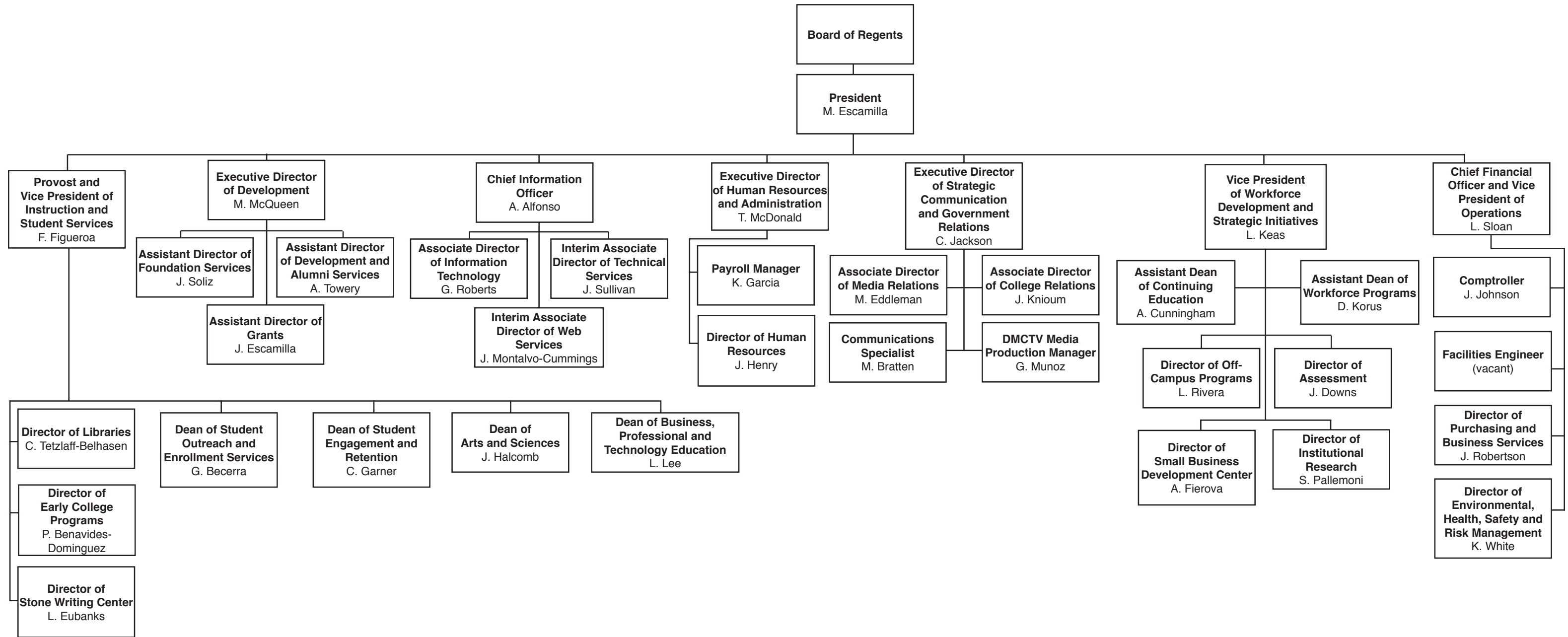
Del Mar College has been the most affordable higher education opportunity for most residents of the Coastal Bend for over 75 years, but as the State continues to shift access to higher education from a State benefit to an individual responsibility, many students and working adults are seeing this golden 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 over double the state reimbursement funds. Currently, student charges represent 25% of the college's operational budget, funds from local property taxes represent 51%, and state appropriations only 24%. 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 \$2.011B 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.

# Del Mar College Administrative Organization

**DRAFT July 25, 2014**



2.A. Summary of Base Request by Strategy

8/4/2014 8:14:29AM

84th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

960 Del Mar College

Goal / Objective / STRATEGY	Exp 2013	Est 2014	Bud 2015	Req 2016	Req 2017
<b>1</b> Provide Instruction					
<b>1</b> Provide Administration and Instructional Services					
<b>1</b> ACADEMIC EDUCATION (1)	9,054,056	0	0	0	0
<b>2</b> VOCATIONAL/TECHNICAL EDUCATION (1)	6,947,725	0	0	0	0
<b>3</b> CORE OPERATIONS	0	500,000	500,000	0	0
<b>4</b> SUCCESS POINTS	0	1,334,732	1,334,732	0	0
<b>5</b> CONTACT HOUR FUNDING	0	13,358,687	13,358,687	0	0
TOTAL, GOAL <b>1</b>	<b>\$16,001,781</b>	<b>\$15,193,419</b>	<b>\$15,193,419</b>	<b>\$0</b>	<b>\$0</b>
TOTAL, AGENCY STRATEGY REQUEST	<b>\$16,001,781</b>	<b>\$15,193,419</b>	<b>\$15,193,419</b>	<b>\$0</b>	<b>\$0</b>
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST*				<b>\$0</b>	<b>\$0</b>
GRAND TOTAL, AGENCY REQUEST	<b>\$16,001,781</b>	<b>\$15,193,419</b>	<b>\$15,193,419</b>	<b>\$0</b>	<b>\$0</b>

(1) - Formula funded strategies are not requested in 2016-17 because amounts are not determined by institutions.

**2.A. Summary of Base Request by Strategy**

8/4/2014 8:14:29AM

84th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

**960 Del Mar College**

<b>Goal / Objective / STRATEGY</b>	<b>Exp 2013</b>	<b>Est 2014</b>	<b>Bud 2015</b>	<b>Req 2016</b>	<b>Req 2017</b>
<u>METHOD OF FINANCING:</u>					
<b>General Revenue Funds:</b>					
1 General Revenue Fund	16,001,781	15,193,419	15,193,419	0	0
<b>SUBTOTAL</b>	<b>\$16,001,781</b>	<b>\$15,193,419</b>	<b>\$15,193,419</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL, METHOD OF FINANCING</b>	<b>\$16,001,781</b>	<b>\$15,193,419</b>	<b>\$15,193,419</b>	<b>\$0</b>	<b>\$0</b>

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

**2.B. Summary of Base Request by Method of Finance**  
 84th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

8/1/2014 12:16:59PM

Agency code: <b>960</b>		Agency name: <b>Del Mar College</b>				
<b>METHOD OF FINANCING</b>		<b>Exp 2013</b>	<b>Est 2014</b>	<b>Bud 2015</b>	<b>Req 2016</b>	<b>Req 2017</b>
<b><u>GENERAL REVENUE</u></b>						
<b><u>1</u> General Revenue Fund</b>						
<i>REGULAR APPROPRIATIONS</i>						
Regular Appropriations from MOF Table (2012-13 GAA)						
		\$16,001,781	\$0	\$0	\$0	\$0
Regular Appropriations from MOF Table (2014-15 GAA)						
		\$0	\$15,193,419	\$15,193,419	\$0	\$0
<b>TOTAL,</b>	<b>General Revenue Fund</b>	<b>\$16,001,781</b>	<b>\$15,193,419</b>	<b>\$15,193,419</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL, ALL</b>	<b>GENERAL REVENUE</b>	<b>\$16,001,781</b>	<b>\$15,193,419</b>	<b>\$15,193,419</b>	<b>\$0</b>	<b>\$0</b>
<b>GRAND TOTAL</b>		<b>\$16,001,781</b>	<b>\$15,193,419</b>	<b>\$15,193,419</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**

8/1/2014 12:16:59PM

84th 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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**METHOD OF FINANCING**

**Exp 2013**

**Est 2014**

**Bud 2015**

**Req 2016**

**Req 2017**

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**NUMBER OF 100% FEDERALLY  
FUNDED FTEs**



**2.F. Summary of Total Request by Strategy**  
 84th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 8/4/2014  
 TIME : 8:26:28AM

Agency code: 960 Agency name: Del Mar College

<b>Goal/Objective/STRATEGY</b>	<b>Base 2016</b>	<b>Base 2017</b>	<b>Exceptional 2016</b>	<b>Exceptional 2017</b>	<b>Total Request 2016</b>	<b>Total Request 2017</b>
<b>1</b> Provide Instruction						
1 Provide Administration and Instructional Services						
1 ACADEMIC EDUCATION	\$0	\$0	\$0	\$0	\$0	\$0
2 VOCATIONAL/TECHNICAL EDUCATION	0	0	0	0	0	0
3 CORE OPERATIONS	0	0	0	0	0	0
4 SUCCESS POINTS	0	0	0	0	0	0
5 CONTACT HOUR FUNDING	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**  
 84th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 8/4/2014  
 TIME : 8:26:28AM

Agency code: 960 Agency name: Del Mar College

<b>Goal/Objective/STRATEGY</b>	<b>Base 2016</b>	<b>Base 2017</b>	<b>Exceptional 2016</b>	<b>Exceptional 2017</b>	<b>Total Request 2016</b>	<b>Total Request 2017</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**

**Schedule 3C: Group Insurance Data Elements (Community Colleges)**  
 84th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

8/4/2014 7:44:01AM

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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	256	38	294
2a Employee and Children	97	4	101
3a Employee and Spouse	65	6	71
4a Employee and Family	72	7	79
5a Eligible, Opt Out	4	0	4
6a Eligible, Not Enrolled	9	3	12
<b>Total for this Section</b>	<b>503</b>	<b>58</b>	<b>561</b>
<b>PART TIME ACTIVES</b>			
1b Employee Only	1	0	1
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>2</b>	<b>0</b>	<b>2</b>
<b>Total Active Enrollment</b>	<b>505</b>	<b>58</b>	<b>563</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	260	58	318
2c Employee and Children	8	1	9
3c Employee and Spouse	77	8	85
4c Employee and Family	5	1	6
5c Eligible, Opt Out	1	0	1
6c Eligible, Not Enrolled	22	5	27
<b>Total for this Section</b>	<b>373</b>	<b>73</b>	<b>446</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>373</b>	<b>73</b>	<b>446</b>
<b>TOTAL FULL TIME ENROLLMENT</b>			
1e Employee Only	516	96	612
2e Employee and Children	105	5	110
3e Employee and Spouse	142	14	156
4e Employee and Family	77	8	85
5e Eligible, Opt Out	5	0	5
6e Eligible, Not Enrolled	31	8	39
<b>Total for this Section</b>	<b>876</b>	<b>131</b>	<b>1,007</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	517	96	613
2f Employee and Children	105	5	110
3f Employee and Spouse	143	14	157
4f Employee and Family	77	8	85
5f Eligible, Opt Out	5	0	5
6f Eligible, Not Enrolled	31	8	39
<b>Total for this Section</b>	<b>878</b>	<b>131</b>	<b>1,009</b>