

**Legislative Appropriations Request
For Fiscal Years 2018 and 2019**

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

By

Del Mar College

August 2016

Legislative Appropriations Request
For Fiscal Years 2018 and 2019

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Administrator's Statement

8/5/2016 8:54:56AM

85th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

960 Del Mar College

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 \$0.248073/\$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 not increased tuition/fees for the past two years but this year local taxes will represent 55.5% of the M&O budget.

Del Mar College has been the most affordable higher education opportunity for the most residents of the Coastal Bend for over 80 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 56.3% females, 70% minority (65.3% Hispanic), 65% of minority students are on some type of financial aid, and 73% of entering students requiring developmental education. The College serves 20,941 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. The total funds contributed by the local property owners for college operations is over double the state reimbursement funds. Currently, student charges represent 21.5% of the College's operational budget, funds from local property taxes represent 55.5% and state appropriations only 23%. If the total support of local taxpayers' was included (Debt Service) with operations, local taxpayer contributions would account for over 60% of the revenues required by the College.

Del Mar College endorses the \$1.8 billion 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 2018-19 biennium. The College also supports that funding for community colleges be appropriated through three primary stages: Core Operations, Student Success Points, and Contact Hour Funding.

With additional support from the State of Texas, Del Mar College will make the following investments:

- Reverse Transfer agreements with TAMUCC and TAMUK to expedite additional reverse transfer students
- Enhanced Curriculum, Internships, Practicums and Ties with Business and Industry
- Combined Pathways with Continuing Education and Workforce Training
- Enhanced Learning Support System in Nursing
- Embedded Advisors
- Continue to Expand Outreach and Enrollment Services
- Dual Credit and Early College Students

Del Mar College is focused on providing services to students to help the state meet the goals set forth in the 60x30TX higher education strategic plan. The College recently implemented agreements with TAMUCC and TAMUK to expedite additional reverse transfer students. The College is also enhancing curriculum, internships, practicums and ties with business and industry by having industry leaders serving as advisors in curriculum development and providing financial incentives to students for internships/practicums and faculty training. The College is combining pathways with continuing education and workforce training by having Corporate Services and Continuing Educations instructors work directly with Corpus Christi Army Depot and the Pathways program to provide coursework in trades such as electroplating. The College is enhancing their learning support system in Nursing by redesigning the system for nursing students as a result of our participation in a Texas Higher Education

Administrator's Statement

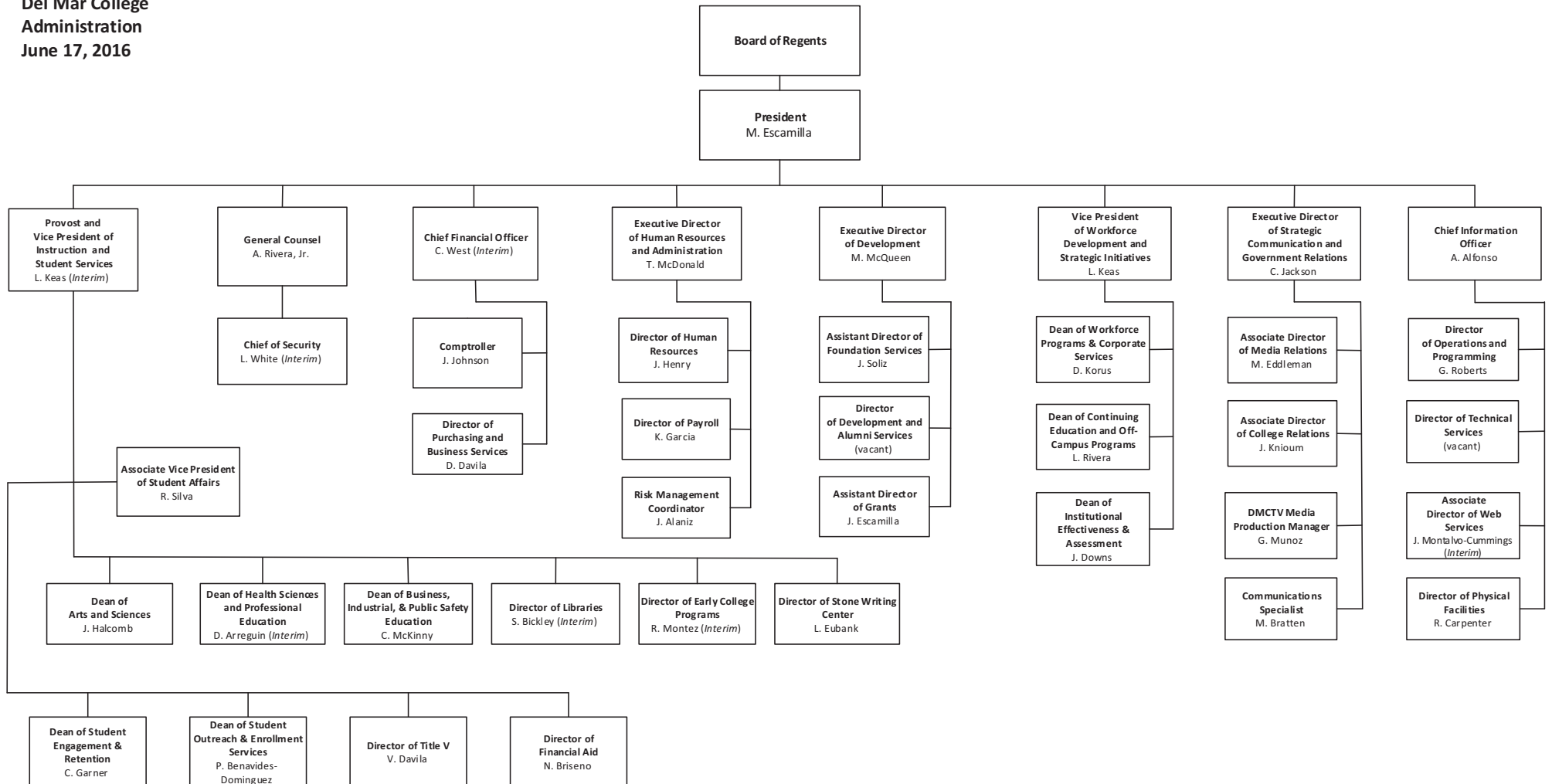
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Coordinating Board Grant: Statewide At-Risk Tracking & Intervention for Nurses (SATIN). The College supports Embedded Advisors that are trained to provide academic advising to the most at-risk students who declare STEM related majors. The College is also continuing to expand Outreach and Enrollment Services by coordinating with high schools who request onsite Texas Success Initiative (TSI) testing or make arrangements to bring students to the campus to test. During 2015-2016 academic year, DMC Testing Center administered the TSI exam at 27 high schools in the DMC service area. Finally, the College continues to support Dual Credit and Early College students by coordinating to ensure that all high schools are being served by a DMC representative through visits and by providing in depth academic advising, TSI score interpretation, campus tours, orientation, and college parent workshops.

**Del Mar College
Administration
June 17, 2016**





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 Office of the Governor, Budget Division, 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 (2016-17 GAA).

Chief Executive Officer or Presiding Judge

[Signature]

Signature

Mark S. Escamilla, Ph.D.

Printed Name

President

Title

8/4/16

Date

Board or Commission Chair

[Signature]

Signature

TREY McAMPBELL

Printed Name

BOARD CHAIR

Title

8/4/2016

Date

Chief Financial Officer

[Signature]

Signature

Catherine West

Printed Name

Interim Chief Financial Officer

Title

8/4/16

Date

2.A. Summary of Base Request by Strategy

8/5/2016 8:54:56AM

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Goal / Objective / STRATEGY	Exp 2015	Est 2016	Bud 2017	Req 2018	Req 2019
1 Provide Instruction					
1 Provide Administration and Instructional Services					
1 CORE OPERATIONS (1)	500,000	500,000	500,000	0	0
2 SUCCESS POINTS (1)	1,334,732	1,191,871	1,191,871	0	0
3 CONTACT HOUR FUNDING (1)	13,358,687	12,966,696	12,966,696	0	0
TOTAL, GOAL 1	\$15,193,419	\$14,658,567	\$14,658,567	\$0	\$0
TOTAL, AGENCY STRATEGY REQUEST	\$15,193,419	\$14,658,567	\$14,658,567	\$0	\$0
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST*				\$0	\$0
GRAND TOTAL, AGENCY REQUEST	\$15,193,419	\$14,658,567	\$14,658,567	\$0	\$0
<u>METHOD OF FINANCING:</u>					
General Revenue Funds:					
1 General Revenue Fund	15,193,419	14,658,567	14,658,567	0	0
SUBTOTAL	\$15,193,419	\$14,658,567	\$14,658,567	\$0	\$0
TOTAL, METHOD OF FINANCING	\$15,193,419	\$14,658,567	\$14,658,567	\$0	\$0

(1) - Formula funded strategies are not requested in 2018-19 because amounts are not determined by institutions.

2.A. Summary of Base Request by Strategy

8/5/2016 8:54:56AM

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Automated Budget and Evaluation System of Texas (ABEST)

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Goal / Objective / STRATEGY	Exp 2015	Est 2016	Bud 2017	Req 2018	Req 2019
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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
 85th 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				
METHOD OF FINANCING		Exp 2015	Est 2016	Bud 2017	Req 2018	Req 2019
<u>GENERAL REVENUE</u>						
<u>1</u> General Revenue Fund						
REGULAR APPROPRIATIONS						
Regular Appropriations from MOF Table (2016-17 GAA)						
		\$0	\$14,658,567	\$14,658,567	\$0	\$0
Regular Appropriations from MOF Table (2014-15 GAA)						
		\$15,193,419	\$0	\$0	\$0	\$0
TOTAL,	General Revenue Fund	\$15,193,419	\$14,658,567	\$14,658,567	\$0	\$0
TOTAL, ALL	GENERAL REVENUE	\$15,193,419	\$14,658,567	\$14,658,567	\$0	\$0
GRAND TOTAL		\$15,193,419	\$14,658,567	\$14,658,567	\$0	\$0
FULL-TIME-EQUIVALENT POSITIONS						
TOTAL, ADJUSTED FTES						

2.B. Summary of Base Request by Method of Finance

8/5/2016 8:54:56AM

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Agency code: **960**

Agency name: **Del Mar College**

METHOD OF FINANCING

Exp 2015

Est 2016

Bud 2017

Req 2018

Req 2019

**NUMBER OF 100% FEDERALLY
FUNDED FTEs**

2.F. Summary of Total Request by Strategy
 85th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 8/5/2016
 TIME : 8:54:57AM

Agency code: 960 Agency name: Del Mar College

Goal/Objective/STRATEGY	Base 2018	Base 2019	Exceptional 2018	Exceptional 2019	Total Request 2018	Total Request 2019
1 Provide Instruction						
<i>1 Provide Administration and Instructional Services</i>						
1 CORE OPERATIONS	\$0	\$0	\$0	\$0	\$0	\$0
2 SUCCESS POINTS	0	0	0	0	0	0
3 CONTACT HOUR FUNDING	0	0	0	0	0	0
TOTAL, GOAL 1	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL, AGENCY STRATEGY REQUEST	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST						
GRAND TOTAL, AGENCY REQUEST	\$0	\$0	\$0	\$0	\$0	\$0

2.F. Summary of Total Request by Strategy
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 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 8/5/2016
 TIME : 8:54:57AM

Agency code: 960 Agency name: Del Mar College

Goal/Objective/STRATEGY	Base 2018	Base 2019	Exceptional 2018	Exceptional 2019	Total Request 2018	Total Request 2019
General Revenue Funds:						
1 General Revenue Fund	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL, METHOD OF FINANCING	\$0	\$0	\$0	\$0	\$0	\$0

FULL TIME EQUIVALENT POSITIONS

4.A. Exceptional Item Request Schedule

DATE: 8/5/2016
TIME: 8:54:57AM

Automated Budget and Evaluation System of Texas (ABEST)

Agency code:

Agency name:

CODE DESCRIPTION

Item Name:

Item Priority:

IT Component:

Anticipated Out-year Costs:

Involve Contracts > \$50,000:

DESCRIPTION / JUSTIFICATION:

EXTERNAL/INTERNAL FACTORS:

Schedule 3C: Group Insurance Data Elements (Community Colleges)
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	Total I & A Enrollment	Local Non I & A	Total Enrollment
FULL TIME ACTIVES			
1a Employee Only	311	48	359
2a Employee and Children	105	8	113
3a Employee and Spouse	65	9	74
4a Employee and Family	73	10	83
5a Eligible, Opt Out	18	5	23
6a Eligible, Not Enrolled	12	2	14
Total for this Section	584	82	666
PART TIME ACTIVES			
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
Total for this Section	2	0	2
Total Active Enrollment	586	82	668

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	Total I & A Enrollment	Local Non I & A	Total Enrollment
FULL TIME RETIREES by ERS			
1c Employee Only	271	55	326
2c Employee and Children	7	0	7
3c Employee and Spouse	83	8	91
4c Employee and Family	4	1	5
5c Eligible, Opt Out	2	0	2
6c Eligible, Not Enrolled	30	5	35
Total for this Section	397	69	466
PART TIME RETIREES by ERS			
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
Total for this Section	0	0	0
Total Retirees Enrollment	397	69	466
TOTAL FULL TIME ENROLLMENT			
1e Employee Only	582	103	685
2e Employee and Children	112	8	120
3e Employee and Spouse	148	17	165
4e Employee and Family	77	11	88
5e Eligible, Opt Out	20	5	25
6e Eligible, Not Enrolled	42	7	49
Total for this Section	981	151	1,132

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	Total I & A Enrollment	Local Non I & A	Total Enrollment
TOTAL ENROLLMENT			
1f Employee Only	583	103	686
2f Employee and Children	112	8	120
3f Employee and Spouse	149	17	166
4f Employee and Family	77	11	88
5f Eligible, Opt Out	20	5	25
6f Eligible, Not Enrolled	42	7	49
Total for this Section	983	151	1,134

Schedule 9: Special Item Information

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Automated Budget and Evaluation System of Texas (ABEST)

Special Item:

(1) Year Special Item:

Original Appropriations:

(2) Mission of Special Item:

(3) (a) Major Accomplishments to Date:

(3) (b) Major Accomplishments Expected During the Next 2 Years:

(4) Funding Source Prior to Receiving Special Item Funding:

(5) Formula Funding:

N/A

(6) Startup Funding:

N/A

(7) Transition Funding:

N/A
