



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
83rd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

8/23/2012 4:16:50PM

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, 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



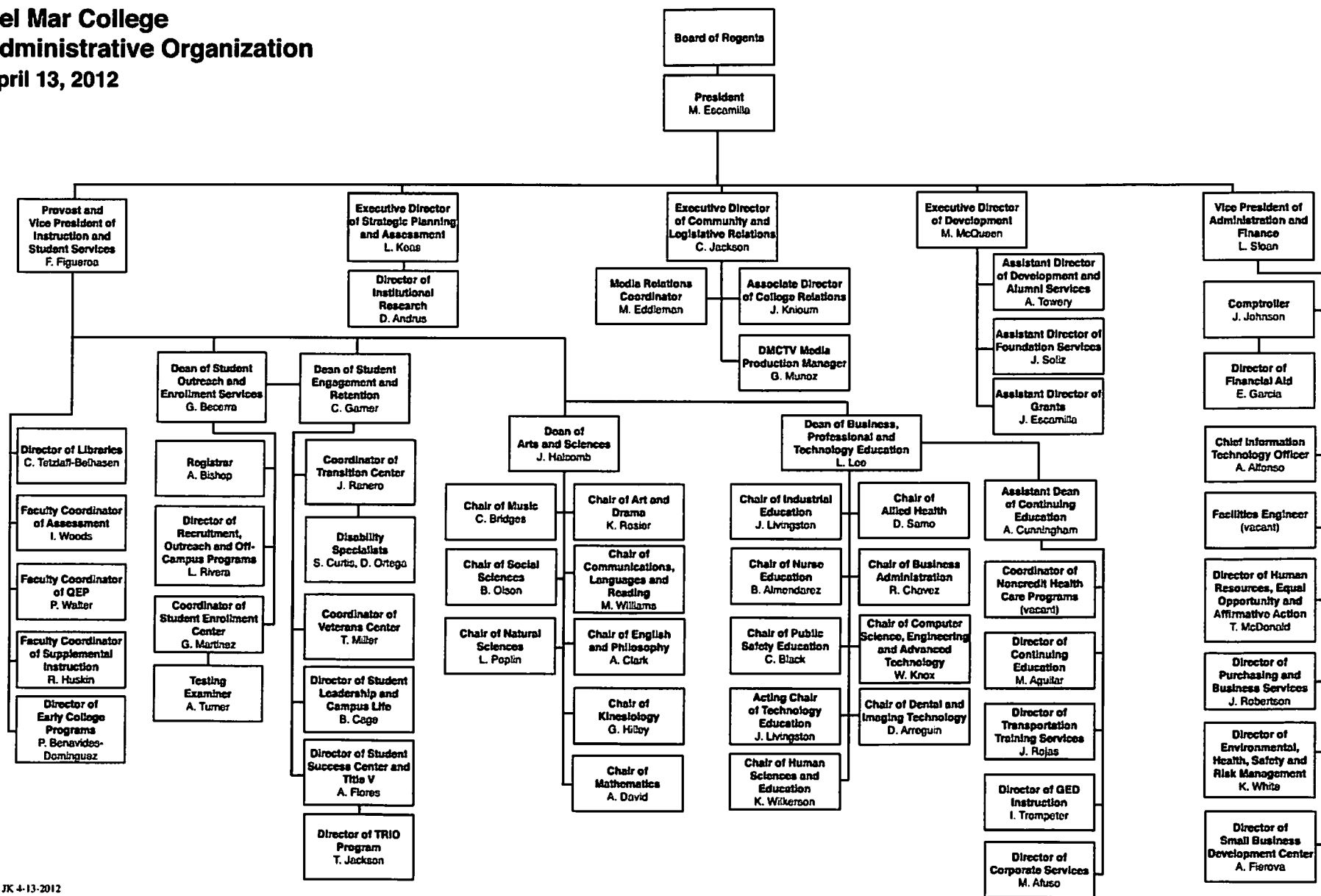
James B. (Jim) Boggs
District 5
Term Expires 2016



Guy Leland Watts
At-Large
Term Expires 2014

Todd M. Walter
District 4
Term Expires 2014

Del Mar College
Administrative Organization
 April 13, 2012





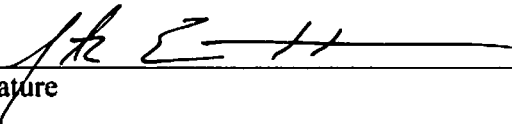
CERTIFICATE

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

*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)

960 Del Mar College

Goal / Objective / STRATEGY	Exp 2011	Est 2012	Bud 2013	Req 2014	Req 2015
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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: **960**Agency name: **Del Mar College**

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

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

Goal/Objective/STRATEGY	Base 2014	Base 2015	Exceptional 2014	Exceptional 2015	Total Request 2014	Total Request 2015
1 Provide Instruction						
1 <i>Provide Administration and Instructional Services</i>						
1 ACADEMIC EDUCATION	\$0	\$0	\$0	\$0	\$0	\$0
2 VOCATIONAL/TECHNICAL EDUCATION	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
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					
Goal/Objective/STRATEGY	Base 2014	Base 2015	Exceptional 2014	Exceptional 2015	Total Request 2014	Total Request 2015
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	0.0	0.0	0.0	0.0	0.0	0.0

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
GENERAL REVENUE / SALARIES					
Unrestricted General Revenue:	\$17,449,235	GR Percent:	38.54%		
Total Salaries:	\$45,279,338	Non-GR Percent:	61.46%		
FULL TIME ACTIVES					
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
Total for this Section	538	26	218	346	564
PART TIME ACTIVES					
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
Total for this Section	2	0	0	2	2
Total Active Enrollment	540	26	218	348	566

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
FULL TIME RETIREES by ERS					
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
Total for this Section	0	0	0	0	0
PART TIME RETIREES by ERS					
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
Total for this Section	0	0	0	0	0
Total Retirees Enrollment	0	0	0	0	0
TOTAL FULL TIME ENROLLMENT					
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
Total for this Section	538	26	218	346	564

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

8/23/2012 4:16:11PM

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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
TOTAL ENROLLMENT					
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
Total for this Section	540	26	218	348	566