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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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.
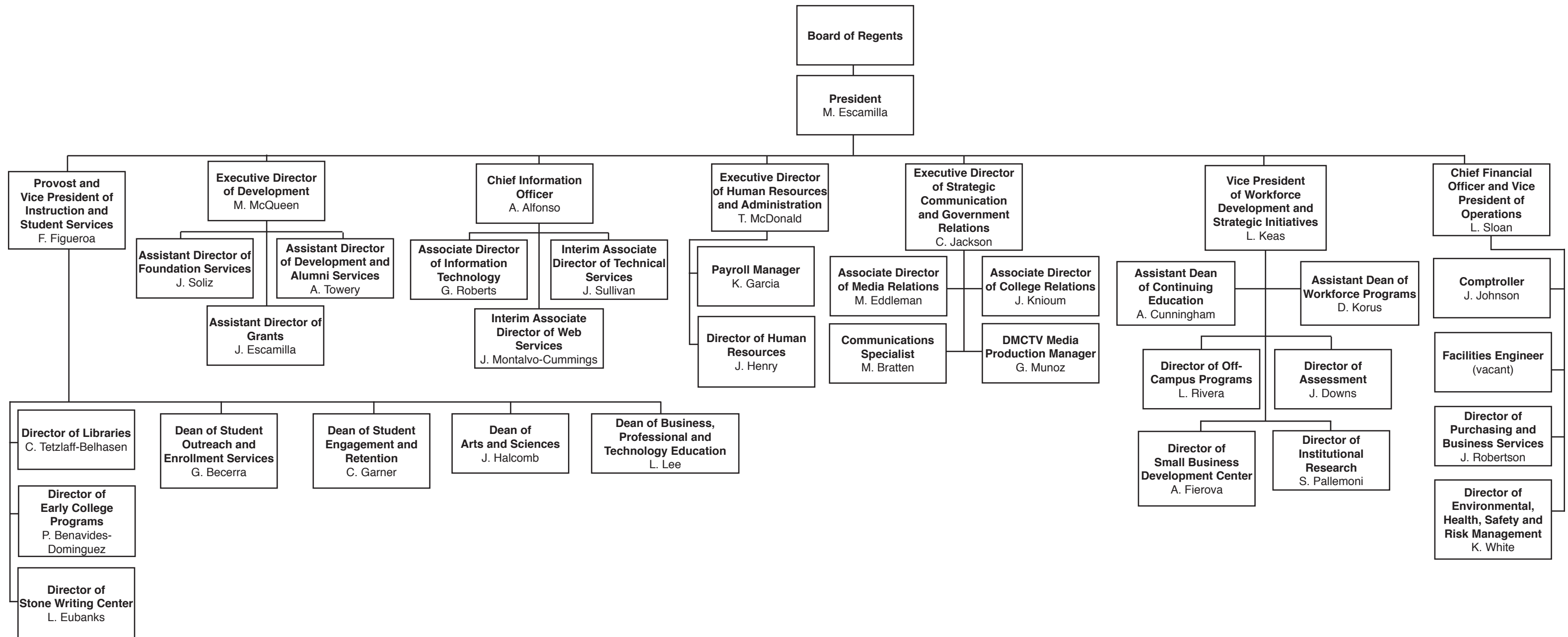
Del Mar College has been the most affordable higher education opportunity for most residents of the Coastal Bend for over 75 years, but as the State continues to shift access to higher education from a State benefit to an individual responsibility, many students and working adults are seeing this golden 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

Board of Regents

President
M. Escamilla

Provost and Vice President of Instruction and Student Services
F. Figueroa

Executive Director of Development
M. McQueen

- **Assistant Director of Foundation Services** — J. Soliz
- **Assistant Director of Development and Alumni Services** — A. Towery
- **Assistant Director of Grants** — J. Escamilla

Chief Information Officer
A. Alfonso

- **Associate Director of Information Technology** — G. Roberts
- **Interim Associate Director of Technical Services** — J. Sullivan
- **Interim Associate Director of Web Services** — J. Montalvo-Cummings

Executive Director of Human Resources and Administration
T. McDonald

- **Payroll Manager** — K. Garcia
- **Director of Human Resources** — J. Henry

Executive Director of Strategic Communication and Government Relations
C. Jackson

- **Associate Director of Media Relations** — M. Eddleman
- **Associate Director of College Relations** — J. Knioum
- **Communications Specialist** — M. Bratten
- **DMCTV Media Production Manager** — G. Munoz

Vice President of Workforce Development and Strategic Initiatives
L. Keas

- **Assistant Dean of Continuing Education** — A. Cunningham
- **Assistant Dean of Workforce Programs** — D. Korus
- **Director of Off-Campus Programs** — L. Rivera
- **Director of Assessment** — J. Downs
- **Director of Small Business Development Center** — A. Fierova
- **Director of Institutional Research** — S. Pallemoni

Chief Financial Officer and Vice President of Operations
L. Sloan

- **Comptroller** — J. Johnson
- **Facilities Engineer** — (vacant)
- **Director of Purchasing and Business Services** — J. Robertson
- **Director of Environmental, Health, Safety and Risk Management** — K. White

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Under Provost and Vice President of Instruction and Student Services (F. Figueroa):

- **Director of Libraries** — C. Tetzlaff-Belhasen
- **Director of Early College Programs** — P. Benavides-Dominguez
- **Director of Stone Writing Center** — L. Eubanks
- **Dean of Student Outreach and Enrollment Services** — G. Becerra
- **Dean of Student Engagement and Retention** — C. Garner
- **Dean of Arts and Sciences** — J. Halcomb
- **Dean of Business, Professional and Technology Education** — L. Lee

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

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

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

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

Agency code: **960**   Agency name: **Del Mar College**

METHOD OF FINANCING	Exp 2013	Est 2014	Bud 2015	Req 2016	Req 2017
GENERAL REVENUE					
1 General Revenue Fund					
REGULAR APPROPRIATIONS					
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
TOTAL, General Revenue Fund					
	$16,001,781	**$15,193,419**	**$15,193,419**	**$0**	**$0**
TOTAL, ALL GENERAL REVENUE					
	$16,001,781	**$15,193,419**	**$15,193,419**	**$0**	**$0**
GRAND TOTAL					
	$16,001,781	**$15,193,419**	**$15,193,419**	**$0**	**$0**
FULL-TIME-EQUIVALENT POSITIONS					
TOTAL, ADJUSTED FTES					

Agency code: **960**   Agency name: **Del Mar College**

METHOD OF FINANCING	Exp 2013	Est 2014	Bud 2015	Req 2016	Req 2017

**NUMBER OF 100% FEDERALLY
FUNDED FTEs**

Agency code: **960** Agency name: **Del Mar College**

Goal/*Objective*/**STRATEGY**	Base 2016	Base 2017	Exceptional 2016	Exceptional 2017	Total Request 2016	Total Request 2017
1 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
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

Agency code: **960**   Agency name: **Del Mar College**

Goal/*Objective*/STRATEGY	Base 2016	Base 2017	Exceptional 2016	Exceptional 2017	Total Request 2016	Total Request 2017
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

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	Total I & A Enrollment	Local Non I & A	Total Enrollment
FULL TIME ACTIVES			
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
Total for this Section	**503**	**58**	**561**
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 Eligble, Opt Out	0	0	0
6b Eligible, Not Enrolled	0	0	0
Total for this Section	**2**	**0**	**2**
Total Active Enrollment	**505**	**58**	**563**

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	Total I & A Enrollment	Local Non I & A	Total Enrollment
FULL TIME RETIREES by ERS			
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 Eligble, Opt Out	1	0	1
6c Eligible, Not Enrolled	22	5	27
Total for this Section	**373**	**73**	**446**
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 Eligble, Opt Out	0	0	0
6d Eligible, Not Enrolled	0	0	0
Total for this Section	**0**	**0**	**0**
Total Retirees Enrollment	**373**	**73**	**446**
TOTAL FULL TIME ENROLLMENT			
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 Eligble, Opt Out	5	0	5
6e Eligible, Not Enrolled	31	8	39
Total for this Section	**876**	**131**	**1,007**

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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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	Total I & A Enrollment	Local Non I & A	Total Enrollment
TOTAL ENROLLMENT			
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 Eligble, Opt Out	5	0	5
6f Eligible, Not Enrolled	31	8	39
Total for this Section	**878**	**131**	**1,009**
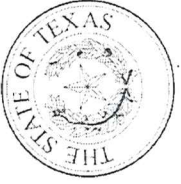
CERTIFICATE

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 (2014–15 GAA).

Chief Executive Officer or Presiding Judge

_____
Signature

Mark Escamilla, Ph.D.
Printed Name

President
Title

8.4.14
Date

Chief Financial Officer

_____
Signature

Lee Sloan, Ed.D.
Printed Name

Chief Financial Office and Vice President of Operations
Title

8-4-14
Date

Board or Commission Chair

_____

Trey McCampbell
Printed Name

Chair, Board of Regents
Title

_____
Date

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