DEL MAR COLLEGE

Proposed Budget – Fiscal Year 2026 - 2027

Public Notice of Budget Information

This summary of the Proposed Budget for Fiscal Year 2026-2027 is made available to the public in accordance with the Texas Open Meetings Act (Texas Government Code, Chapter 551.043(c)(1) in connection with the following meeting of the Board of Regents:

Meeting Date & Time: August 11, 2026, at 1:00 p.m.

Meeting Location: 3209 S. Staples, Room 106, Corpus Christi, Texas

Agenda Item: Discussion of the Proposed Budget for Fiscal Year 2026-2027

The complete Proposed Budget document is available for public inspection during regular business hours at 101 Baldwin Blvd., Memorial Building, Room A-140, Corpus Christi, Texas, and is posted online at www.delmar.edu.

Proposed Revenue Summary

Category	Budget FY 2026	Increase / (Decrease)	Proposed Budget FY 2027	% Change
State Funding:				
Performance-Based Funding	$19,183,677	$(3,417,882)	$15,765,795	-18%
FAST Appropriations	1,715,447	584,553	2,300,000	34%
Insurance Contribution	4,934,964	393,933	5,328,897	8%
Retirement Contribution	1,966,711	-	1,966,711	0%
Total State Funding	**$27,800,799**	**$(2,439,396)**	**$25,361,403**	**-9%**
Tuition & Fees	$22,324,462	$(400,000)	$21,924,462	-2%
Property Taxes	81,355,641	5,000,000	86,355,641	6%
Miscellaneous	2,178,744	500,000	2,678,744	23%
Total Proposed Revenues	**$133,659,646**	**$2,660,604**	**$136,320,250**	**2%**

Proposed Expenses: Salaries & Benefits

Category	Budget FY 2026	Increase / (Decrease)	Vacancy Variance Inc / (Dec)	Proposed Budget FY 2027	% Change
Faculty Salaries	$37,373,767	$3,006,974	$(710,219)	$39,670,522	6%
Exempt Salaries	16,876,238	135,173	521,654	17,533,065	4%
Exempt Salaries-Instructional	3,960,647	(120,951)	-	3,839,696	-3%
Non-Exempt Salaries	11,271,285	78,724	349,775	11,699,784	4%
Non-Exempt Salaries-Instructional	2,649,688	5,536	-	2,655,224	0%
Benefits	23,305,035	644,527	-	23,949,562	3%
Total Proposed Salaries & Benefits	**$95,436,660**	**$3,749,983**	**$161,210**	**$99,347,853**	**4%**

Proposed Expenses: Non-Salary

Category	Budget FY 2026	Increase / (Decrease)	Vacancy Variance Inc / (Dec)	Proposed Budget FY 2027	% Change
Contract Instruction	$158,600	-	-	$158,600	0%
Supplies, Postage, Dupl., Copier Rental	3,788,158	(150,000)	-	3,638,158	-4%
Maintenance & Repairs	2,446,276	299,458	-	2,745,734	12%
Equipment	1,729,788	(1,260,000)	-	469,788	-73%
Student Recruiting & Marketing	1,563,906	(150,000)	-	1,413,906	-10%
Audit & Legal, Tax Appraisal, Coll Fees	1,929,066	-	-	1,929,066	0%
Contract Labor & Consultants	3,975,541	(94,116)	-	3,881,425	-2%
Accreditation	97,769	-	-	97,769	0%
Special Pop Interpreter	195,000	-	-	195,000	0%
Computer Software, Hardware, License & Services	5,084,201	-	-	5,084,201	0%
Travel & Professional Development	583,581	-	-	583,581	0%
Election	-	-	-	-	0%
Security	1,632,304	-	-	1,632,304	0%
Recruitment	32,000	-	-	32,000	0%
Food & Beverage	115,861	-	-	115,861	0%
Library	251,122	-	-	251,122	0%
Bad Debt	225,000	-	-	225,000	0%
Membership & Dues	273,589	(25,000)	-	248,589	-9%
Utilities & Telephone	3,619,219	-	-	3,619,219	0%
Insurance	4,135,371	(360,798)	-	3,774,573	-9%
Bank & Collection Fees	155,300	-	-	155,300	0%
Campus Police	302,858	-	-	302,858	0%
Tuition Bond Transfers Out	1,950,750	1,884,958	-	3,835,708	97%
Miscellaneous	537,831	-	-	537,831	0%
Deferred Maintenance	$1,435,000	$(1,435,000)	-	-	-100%
Total Non-Salary Expenses	**$36,218,091**	**$(1,290,498)**	-	**$34,927,593**	**-4%**
Contingency	$2,004,895	39,909	-	$2,044,804	2%
Total Proposed Expenses	**$133,659,646**	**$2,499,394**	**$161,210**	**$136,320,250**	**2%**

Figures shown are preliminary and subject to change prior to final Board approval. Totals may not sum exactly due to rounding.