

February 28, 2025

BOARD OF REGENTS' WORKSHOP

The **Workshop** of the Board of Regents of the Del Mar College District will convene at **10:00 a.m., Tuesday, March 4, 2025**, at the Center for Economic Development, 3209 S. Staples, Room 106, Corpus Christi, Texas.

AGENDA

CALL TO ORDER

QUORUM CALL

MOMENT OF SILENCE

PLEDGE OF ALLEGIANCE

DMC VISION STATEMENT: *Del Mar College empowers our communities to achieve their dreams.*

GENERAL PUBLIC COMMENTS (Non-Agenda Items) – 3-minute time limit

- Specific Public Comments will be allowed on agenda items prior to action by the Board.
- General Public Comments may be moved on the agenda at the discretion of the Board Chair and as an accommodation to those in attendance.
- Pursuant to the Texas Open Meetings Act, the College is limited in responding to public comments or inquiries as follows:
 1. Provide a statement of specific factual information in response to an inquiry.
 2. Recite existing policy in response to an inquiry.
 3. Propose placing the subject of the inquiry on the agenda for a subsequent meeting.
(Tex. Govt. Code Section § 551.042)

ITEMS OF BUSINESS:

1. Discussion and feedback on the Tuition and Fee Waiver Pilot Program
..... Ms. Lenora Keas and Mr. Raul Garcia
(II: Elevate, Goal 2: Maximize resources entrusted to the College)

2. Discussion and possible action related to Tuition and Fee Waiver Pilot Program
..... Ms. Lenora Keas and Mr. Raul Garcia
(II: Elevate, Goal 2: Maximize resources entrusted to the College)

Public comments for this agenda item

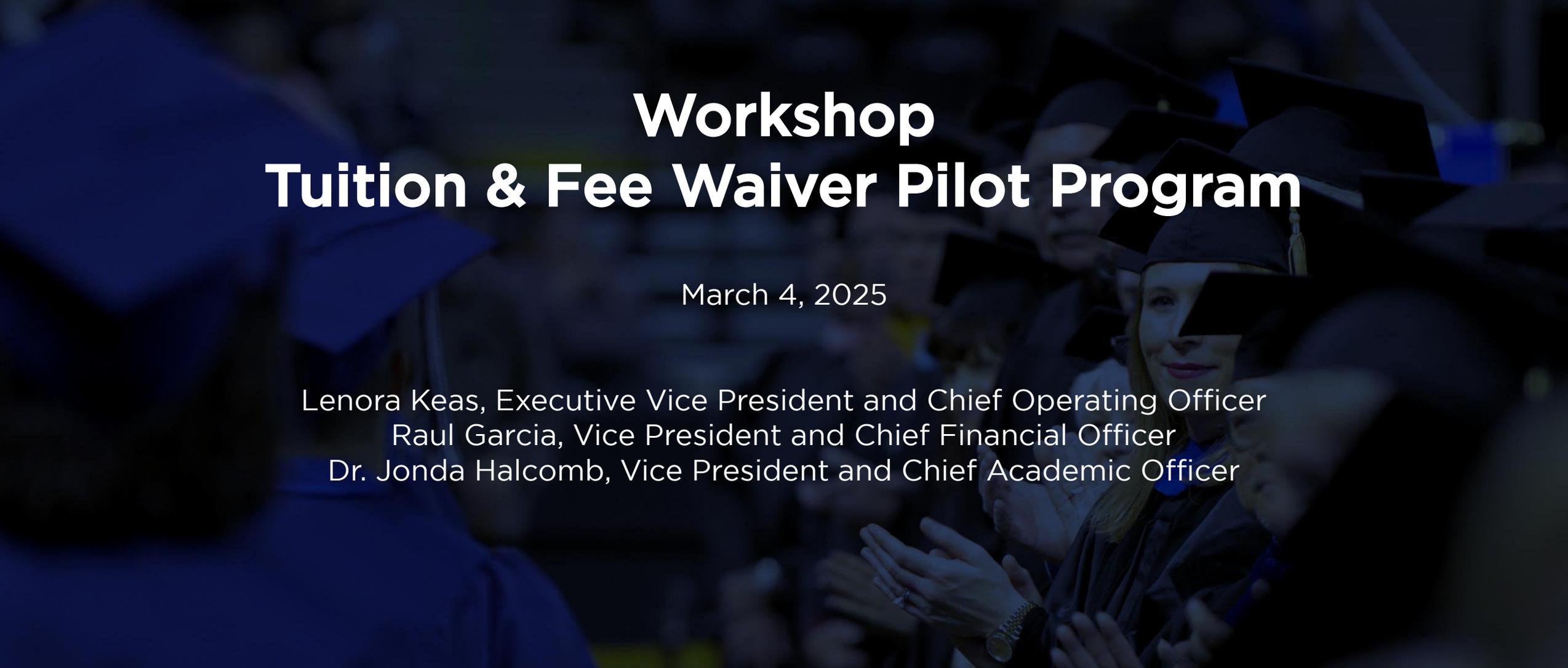
3. CLOSED SESSION pursuant to:
 - A. **TEX. GOV'T CODE § 551.071:** (Consultation with legal counsel), regarding pending or contemplated litigation, or a settlement offer, with possible discussion and action in open session; the seeking of legal advice from counsel, on pending legal or contemplated matters or claims, including the possible designation of litigation counsel in a pending contract matter; and, legal update, with possible discussion and action in open session.

CALENDAR: Discussion and possible action related to calendaring dates.

ADJOURNMENT

PUBLIC NOTICE is given that the Board may elect to go into executive session at any time during the meeting in order to discuss matters listed on the agenda, when authorized by the provisions of the Open Meetings Act, Chapter 551, of the Texas Government Code.

Item 1



Workshop Tuition & Fee Waiver Pilot Program

March 4, 2025

Lenora Keas, Executive Vice President and Chief Operating Officer
Raul Garcia, Vice President and Chief Financial Officer
Dr. Jonda Halcomb, Vice President and Chief Academic Officer



DEL MAR COLLEGE

Agenda

1. Introduce the concept of the Tuition & Fee Waiver Pilot Program
2. Provide the basic structure of the program
 - Marketing & communications plan
 - Advising & student support plan
 - Role of DMC Foundation & timeline
 - Elements of the assessment plan
3. Financial plan parameters
4. Reference materials
 - Glossary of terms - Quick reference
 - Progressive enrollment projections tied to financial impact
 - Comprehensive glossary of terms

The Basics

What is it?

- New Pilot Program
- Covers cost of tuition and fees for up to 3 years
- “First-in” funds before financial aid and scholarships
- Launches Fall 2025

Why is DMC doing this?

- Increase speed to completion and student outcomes

How is it being funded?

- DMC Foundation donors
- Revenue from outcomes-based funding model

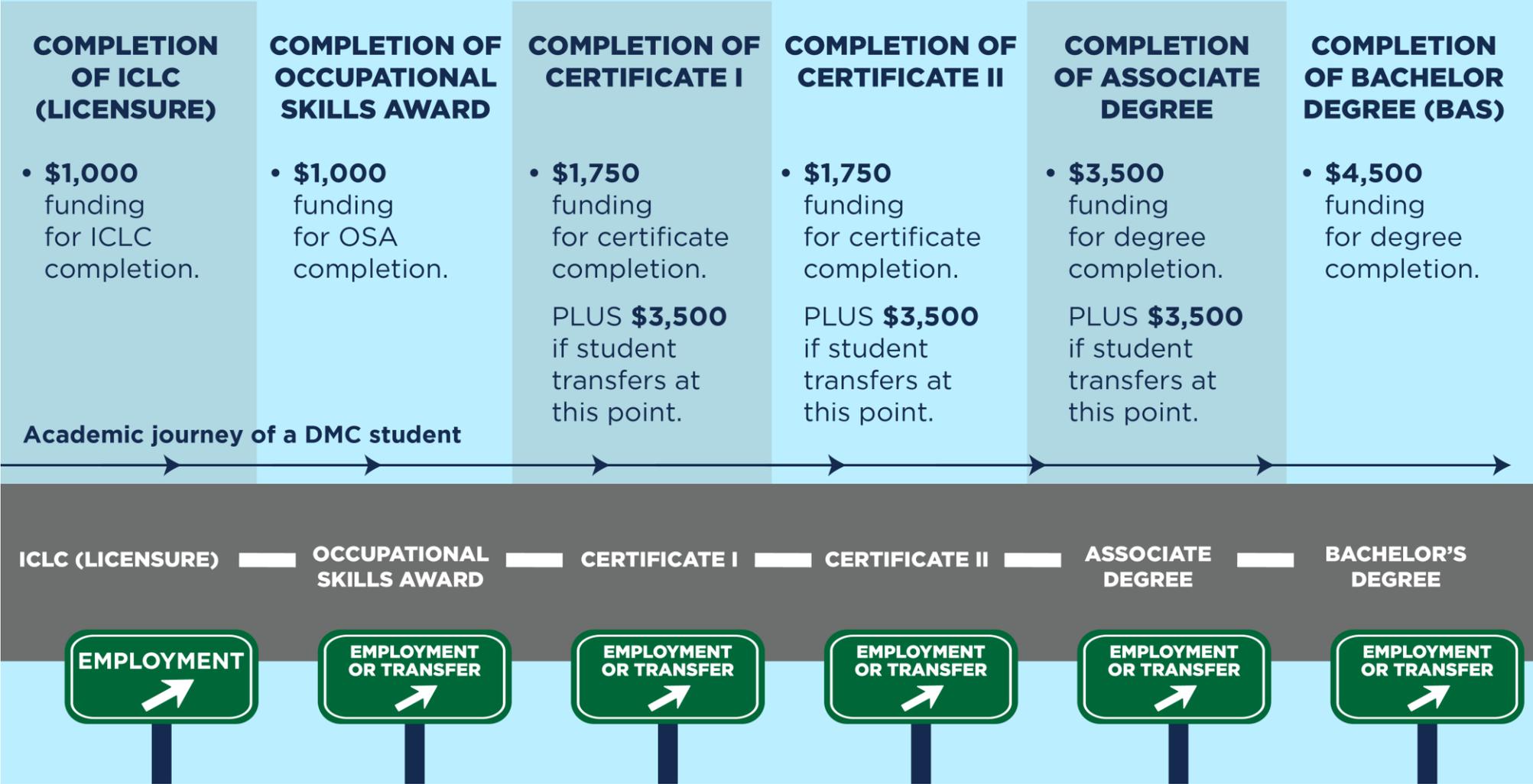
The Basics

Who qualifies?

- High school students in the Graduating class of 2025 or equivalent
- Students living in the taxing district
- Enrolled in a for-credit program or certificate
- Students with 12 Semester Credit Hours or Less
- Must be enrolled full-time (12 Semester Credit Hours or more)
- Maintain a minimum 2.0 cumulative GPA
- Students commit to a formal agreement or “contract”

Credential Pathways, Outcomes, & Funding

ASSOCIATE OF APPLIED SCIENCE/WELDING



ASSOCIATE OF ARTS/HISTORY

COMPLETION OF 15 CREDIT HOURS

- **\$3,500** funding if student transfers at this point.

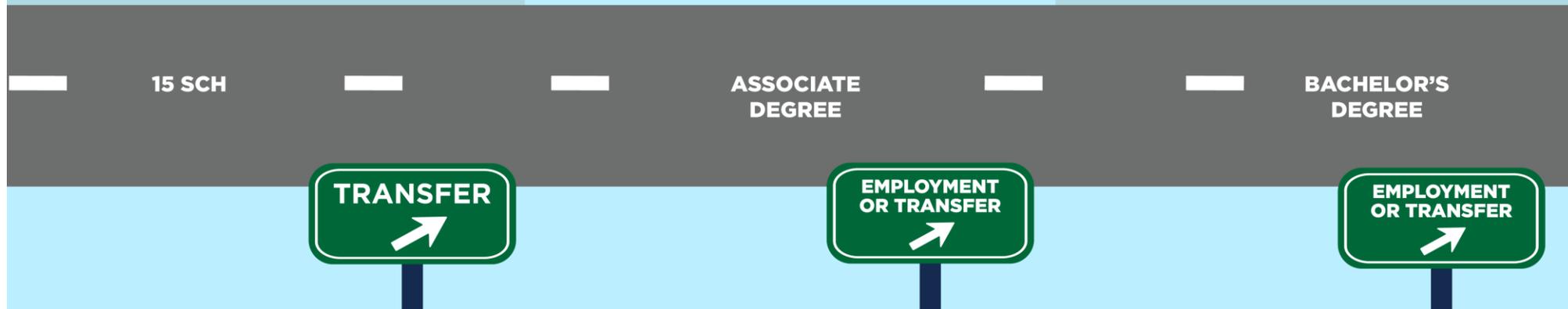
COMPLETION OF ASSOCIATE DEGREE

- **\$3,500** funding for degree completion.

TRANSFER TO UNIVERSITY

- **\$3,500** funding when student transfers to a university.

Academic journey of a DMC student



ASSOCIATE IN SCIENCE/BIOLOGY

COMPLETION OF 15 CREDIT HOURS

- **\$3,500** funding if student transfers at this point.

COMPLETION OF ASSOCIATE DEGREE

- **\$3,500** funding for degree completion.

TRANSFER TO UNIVERSITY

- **\$3,500** funding when student transfers to a university.

Academic journey of a DMC student



Marketing & Communications Plan

- Marketing and communication plan in final phases
- Plan to utilize segmented digital marketing and other communication mechanisms to reach relevant target audiences
- Plan to launch upon approval in March 2025

Advising & Student Support Plan

- Student Retention Services: Enhanced Advising, Viking Care Connect, Degree Planning
- Reporting & Monitoring: Coded to special populations
- Career Development Assistance
- Early Alerts & Intervention
- Analytic Software Applications: Provides intrusive advising



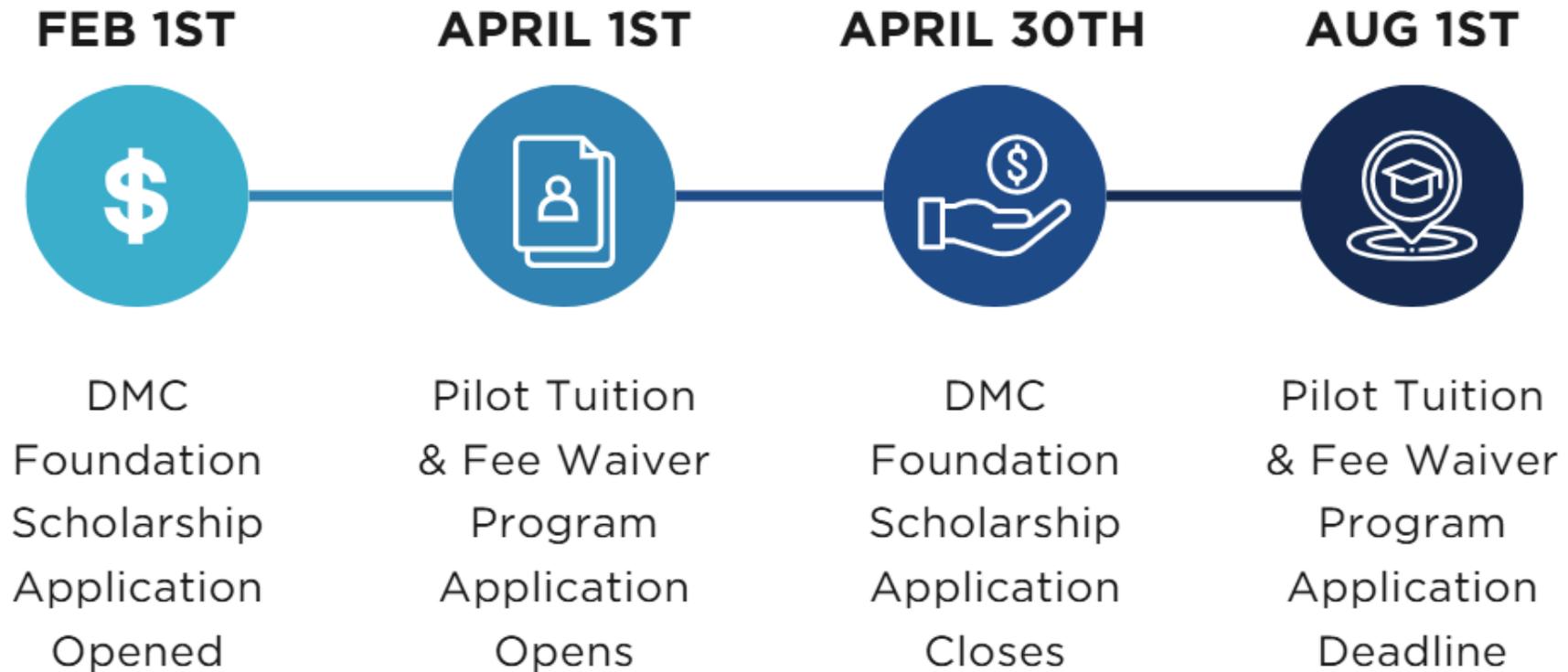
Advising & Student Support Plan

- 4 Academic Divisions
- 16 Academic Departments
- 8 Program Pathways
- Approximately 280 Full-Time Faculty Who Advise
- 11 Embedded Advisors
- 5 Enrollment Specialists
- 2 Analytic Software Applications

Donor Support via DMC Foundation

- Executive committee unanimously recommended using Viking Promise funds
- Approved by Board of Trustees
- Aligns with original mission and purpose
- Future funding interests and support

Timeline for First Cohort



****Financial aid is available throughout***

Cohort Assessment Data

Fall 2025 Cohort Early Indicators

- Fall Student Enrollment Data
- High School Graduate Data
- Demographics (Gender, Age, Ethnicity, etc.)
- Student Majors (Degree, Certificate)
- Top Ten Programs

**Continuous each term*

Cohort Assessment Data

Fall 2025 Success Indicators (Compiled in Spring 2026)

- Fall 2025 to Spring 2026 Retention by Gender and Ethnicity
- Fall 2025 Course Performance Data (Semester Credit Hours Completed)
- Fall 2025 Award Data (Occupational Skills Award, Certificate I, Certificate II, Institutional Credentials Leading to Licensure or Certification)
- Fall 2025 Student Transfer Data via National Student Clearinghouse

**Continuous each term*

Funding by Credential

1. 15 SCH Dual Credit	\$ 3,500
2. Institutional Credential Leading to Licensure	\$ 1,000
3. Institutional Credential Leading to Licensure High-Demand Field	\$ 1,250
4. Occupational Skills Award	\$ 1,000
5. Occupational Skills Award High-Demand Field	\$ 1,250
6. GAI Transfer with 15 Semester Credit Hours	\$ 3,500
7. GAI Co-Enrollment with 15 Semester Credit Hours	\$ 3,500
8. Certificate I or Certificate II	\$ 1,750
9. Certificate I or Certificate II High-Demand Field	\$ 3,500
10. Advanced Technical Certificate	\$ 1,750
11. Advanced Technical Certificate High-Demand Field	\$ 3,500
12. Certificate Credential of Value Premium	\$ 437
13. Associate Degree	\$ 3,500
14. Associate Degree High-Demand Field	\$ 4,500
15. Associate Degree of Value Premium	\$ 875
16. Bachelor Degree	\$ 3,500
17. Bachelor Degree High-Demand Field	\$ 4,500
18. Bachelor Degree Credential of Value Premium	\$ 875

Funding by Weight

+25%

Economically Disadvantaged

Postsecondary students who received the federal Pell Grant

Weight: An additional **25%** of funding is earned per student

+50%

Adult Learners

Students who are 25 years of age or older

Weight: An additional **50%** of funding is earned per student

+25%

Academically Disadvantaged

Postsecondary student who haven't met TSI standards and aren't exempt or waived

Weight: An additional **25%** of funding is earned per student

** To be reviewed post-session*

The Basics

What is it?

- New Pilot Program
- Covers cost of tuition and fees for up to 3 years
- “First-in” funds before financial aid and scholarships
- Launches Fall 2025

Why is DMC doing this?

- Increase speed to completion and student outcomes

How is it being funded?

- DMC Foundation donors
- Revenue from outcomes-based funding model

The Basics

Who qualifies?

- High school students in the Graduating class of 2025 or equivalent
- Students living in the taxing district
- Enrolled in a for-credit program or certificate
- Students with 12 Semester Credit Hours or Less
- Must be enrolled full-time (12 Semester Credit Hours or more)
- Maintain a minimum 2.0 cumulative GPA
- Students commit to a formal agreement or “contract”

Financial Plan Parameters

Student Cohort Parameters for the Financial Projections

- Based on students enrolled in 2023-24 academic year
- Full-time, academic credit students
- Living in the taxing district
- Students in for-credit programs or certificates with 12 Semester Credit Hours or less
- Dual Credit students

Financial Plan - FY 2025 Cohort Only

(10% Growth Rate for Full-Time Student Headcount)

Academic Programs	Cohort	* Student Starts	* Student Completes	2025-26	2026-27	2027-28
** Associate Degrees	FALL 2025	416	299		218	81
*** Stackable Certificate Programs	FALL 2025	170	160	102	48	10
	Grand Total	586	459	102	256	91

- * Qualifying full-time students
- ** **Associate Degrees:** AA, AAS, AAT, AS
- *** **Certificate Programs:** OSA, Cert. I, Cert. II, ICLC

Financial Plan - FY 2025 Cohort Only

(10% Growth Rate for Full-Time Student Headcount)

		2025-26	2026-27	2027-28	2028-29	Total
Funding Source	Performance Funding					
	Associate Degrees	\$ -	\$ -	\$ 1,151,072	\$ 428,889	\$ 1,578,961
	Certificate Programs		214,566	120,007	35,135	369,708
	GAI Transfer w/ 15 SCH		-	248,076	92,433	340,509
	Dual Credit Transfers	930,000				930,000
	Total Performance Funding	\$ 930,000	\$ 214,566	\$ 1,519,155	\$ 556,467	\$ 3,219,188
	DMC Foundation	500,000	500,000			1,000,000
	Total Funding Source	\$ 1,430,000	\$ 714,566	\$ 1,519,155	\$ 556,467	\$ 4,219,188
Tuition & Fee Waiver Costs	Associate Degrees	\$ (1,019,018)	\$ (806,602)	\$ (107,332)	\$ -	\$ (1,932,952)
	Certificate Programs	(371,960)	(85,652)	(29,931)		(487,543)
	Total T&F Waiver Costs	\$ (1,390,978)	\$ (892,254)	\$ (137,263)	\$ -	\$ (2,420,495)
	NET SURPLUS	\$ 39,022	\$ 177,688	\$ 1,381,892	\$ 556,467	\$ 1,798,693

Feedback Opportunity

Thank You

Board of Regents to Consider

- Administration recommends approval to offer the Tuition and Fee Waiver Pilot Program for the first cohort
- Authorizing Administration to proceed and administer as needed

Reference Materials

Glossary – Quick Reference

FTIC - First-Time-in College indicates an entering student who has never attended any college. This includes students who enter with advanced standing (college credits earned before graduation from high school). Students who have not completed high school work are not included.

Full-Time Student - An undergraduate student enrolled in 12 or more SCH in a long semester is considered full time.

Part-Time Student - An undergraduate student enrolled for either 11 SCH or less than 24 contact hours per week each term.

Retention Rate - The rate at which students persist in higher education, often measured by the percentage of students who continue in higher education from one year to the succeeding year.

ICLC - Institutional Credentials Leading to Licensure or Certification are credentials awarded by an institution upon a student's completion of a course or series of courses that represent the achievement of identifiable skill proficiency and leading to licensure or certification.

OSA - An Occupational Skills Achievement Award is a credit program of 9-14 SCH or a workforce continuing education program of 144-359 contact hours.

Cert. I - A Certificate – Level One is program comprised of at least 15 SCH and no more than 42 SCH.

Cert. II - A Certificate – Level Two is a program comprised of at least 30 SCH and no more than 51 SCH.

Stackable Credentials - A sequence of awards or certificates that build on each other, allowing students to progress in education and career.

Additional Financial Analysis - 5 Cohorts

Enrollment - 10% Growth

Academic Programs	Cohorts	* Student Starts	* Student Completes	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32
** Associate Degrees	1. FALL 2025	416	299		218	81				
	2. FALL 2026	457	329			240	89			
	3. FALL 2027	503	362				264	98		
	4. FALL 2028	553	398					290	108	
	5. FALL 2029	609	438						319	119
	Subtotal	2,538	1,826	0	218	321	353	388	427	119
*** Stackable Certificate Programs	1. FALL 2025	170	160	102	48	10				
	2. FALL 2026	185	175		113	52	10			
	3. FALL 2027	203	192			124	57	11		
	4. FALL 2028	223	211				136	63	12	
	5. FALL 2029	246	232					150	69	13
	Subtotal	1,027	970	102	161	186	203	224	81	13
Grand Total		3,565	2,796	102	379	507	556	612	508	132

* Qualifying full-time students

** **Associate Degrees:** AA, AAS, AAT, AS

*** **Certificate Programs:** OSA, Cert. I, Cert. II, ICLC

Financial Plan - 10% Growth

	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32	2032-33	Total
FUNDING SOURCE									
Performance Funding									
Associate Degrees	\$ -	\$ -	\$ 1,151,072	\$ 1,695,069	\$ 1,864,575	\$ 2,051,033	\$ 2,256,136	\$ 627,936	\$ 9,645,821
Certificate Programs		214,566	356,602	424,470	463,403	509,744	214,319	46,765	2,229,869
GAI Transfers w/ 15 SCH		-	248,076	365,317	401,848	442,033	486,236	-	1,943,510
Dual Credit Transfers	930,000	1,023,000	1,125,300	1,237,830	1,361,613				5,677,743
Total Performance Funding	\$ 930,000	\$ 1,237,566	\$ 2,881,050	\$ 3,722,686	\$ 4,091,439	\$ 3,002,810	\$ 2,956,691	\$ 674,701	\$ 19,496,943
HB8 Funding Other		700,000							700,000
DMC Foundation	500,000	500,000							1,000,000
TOTAL FUNDING SOURCE	\$ 1,430,000	\$ 2,437,566	\$ 2,881,050	\$ 3,722,686	\$ 4,091,439	\$ 3,002,810	\$ 2,956,691	\$ 674,701	\$ 21,196,943
T&F Waiver Costs									
Associate Degrees	\$ (1,019,018)	\$ (1,940,901)	\$ (2,254,669)	\$ (2,500,641)	\$ (2,773,261)	\$ (1,359,414)	\$ (162,738)	\$ -	\$ (12,010,642)
Certificate Programs	(371,960)	(494,262)	(583,594)	(647,256)	(717,815)	(177,872)	(44,909)	-	(3,037,668)
Total T&F Waiver Costs	\$ (1,390,978)	\$ (2,435,163)	\$ (2,838,263)	\$ (3,147,897)	\$ (3,491,076)	\$ (1,537,286)	\$ (207,647)	\$ -	\$ (15,048,310)
NET SURPLUS	\$ 39,022	\$ 2,403	\$ 42,787	\$ 574,789	\$ 600,363	\$ 1,465,524	\$ 2,749,044	\$ 674,701	\$ 6,148,633

Enrollment - 20% Growth

Student Starts	Cohorts	* Student Starts	* Student Completes	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32
** Associate Degrees	1. FALL 2025	454	327		238	89				
	2. FALL 2026	544	391			285	106			
	3. FALL 2027	653	471				343	128		
	4. FALL 2028	784	564					411	153	
	5. FALL 2029	941	677						493	184
	Subtotal	3,376	2,430	0	238	374	449	539	646	184
*** Stackable Certificate Programs	1. FALL 2025	185	173	110	52	11				
	2. FALL 2026	217	206		134	61	11			
	3. FALL 2027	261	247			161	73	13		
	4. FALL 2028	313	297				193	88	16	
	5. FALL 2029	375	355					231	105	19
	Subtotal	1,351	1,278	110	186	233	277	332	121	19
Grand Total		4,727	3,708	110	424	607	726	871	767	203

* Qualifying full-time students

** **Associate Degrees:** AA, AAS, AAT, AS

*** **Certificate Programs:** OSA, Cert. I, Cert. II, ICLC

Financial Plan - 20% Growth

	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32	2032-33	Total
FUNDING SOURCE									
Performance Funding									
Associate Degrees	\$ -	\$ -	\$ 1,255,715	\$ 1,974,737	\$ 2,369,685	\$ 2,843,622	\$ 3,412,346	\$ 970,194	\$ 12,826,299
Certificate Programs		232,300	412,485	526,923	624,641	749,570	315,625	66,233	2,927,777
GAI Transfers w/ 15 SCH		-	270,628	425,590	510,708	612,850	735,419	-	2,555,195
Dual Credit Transfers	930,000	1,116,000	1,339,200	1,607,040	1,928,448				6,920,688
Total Performance Funding	\$ 930,000	\$ 1,348,300	\$ 3,278,028	\$ 4,534,290	\$ 5,433,482	\$ 4,206,042	\$ 4,463,390	\$ 1,036,427	\$ 25,229,959
HB8 Funding Other	90,000	970,000	275,000						1,335,000
DMC Foundation	500,000	500,000							1,000,000
TOTAL FUNDING SOURCE	\$ 1,520,000	\$ 2,818,300	\$ 3,553,028	\$ 4,534,290	\$ 5,433,482	\$ 4,206,042	\$ 4,463,390	\$ 1,036,427	\$ 27,564,959
T&F Waiver Costs									
Associate Degrees	\$ (1,111,656)	\$ (2,233,783)	\$ (2,814,940)	\$ (3,405,852)	\$ (4,120,532)	\$ (2,084,091)	\$ (251,428)	\$ -	\$ (16,022,282)
Certificate Programs	(405,774)	(575,774)	(734,361)	(888,512)	(1,074,948)	(266,984)	(69,387)	-	(4,015,740)
Total T&F Waiver Costs	\$ (1, 517,430)	\$ (2,809,557)	\$ (3,549,301)	\$ (4,294,364)	\$ (5,195,480)	\$ (2,351,075)	\$ (320,815)	\$ -	\$ (20,038,022)
NET SURPLUS	\$ 2,570	\$ 8,743	\$ 3,727	\$ 239,926	\$ 238,002	\$ 1,854,967	\$ 4,142,575	\$ 1,036,427	\$ 7,526,937

Enrollment - 25% Growth

Student Starts	Cohorts	* Student Starts	* Student Completes	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32
** Associate Degrees	1. FALL 2025	473	340		248	92				
	2. FALL 2026	591	425			310	115			
	3. FALL 2027	738	531				387	144		
	4. FALL 2028	923	664					484	180	
	5. FALL 2029	1,154	830						605	225
	Subtotal	3,879	2,790	0	248	402	502	628	785	225
*** Stackable Certificate Programs	1. FALL 2025	193	179	114	54	11				
	2. FALL 2026	235	222		145	66	11			
	3. FALL 2027	293	278			182	82	14		
	4. FALL 2028	366	348				227	103	18	
	5. FALL 2029	458	434					284	128	22
	Subtotal	1,545	1,461	114	199	259	320	401	146	22
	Grand Total	5,424	4,251	114	447	661	822	1,029	931	247

* Qualifying full-time students

** **Associate Degrees:** AA, AAS, AAT, AS

*** **Certificate Programs:** OSA, Cert. I, Cert. II, ICLC

Financial Plan - 25% Growth

	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32	2032-33	Total
FUNDING SOURCE									
Performance Funding									
Associate Degrees	\$ -	\$ -	\$ 1,308,037	\$ 2,122,420	\$ 2,653,025	\$ 3,316,281	\$ 4,145,351	\$ 1,189,877	\$ 14,734,991
Certificate Programs		241,166	441,892	583,974	719,986	899,982	379,078	77,981	3,344,059
GAI Transfers w/ 15 SCH			281,904	457,418	571,773	714,716	893,395		2,919,206
Dual Credit Transfers	930,000	1,162,500	1,453,125	1,816,406	2,270,508				7,632,539
Total Performance Funding	\$ 930,000	\$ 1,403,666	\$ 3,484,958	\$ 4,980,218	\$ 6,215,292	\$ 4,930,979	\$ 5,417,824	\$ 1,267,858	\$ 28,630,795
HB8 Funding Other	155,000	1,105,000	465,000		51,000				1,776,000
DMC Foundation	500,000	500,000							1,000,000
TOTAL FUNDING SOURCE	\$ 1,585,000	\$ 3,008,666	\$ 3,949,958	\$ 4,980,218	\$ 6,266,292	\$ 4,930,979	\$ 5,417,824	\$ 1,267,858	\$ 31,406,795
T&F Waiver Costs									
Associate Degrees	\$ (1,157,975)	\$ (2,387,501)	\$ (3,126,454)	\$ (3,940,372)	\$ (4,965,847)	\$ (2,547,217)	\$ (308,372)	\$ -	\$ (18,433,738)
Certificate Programs	(422,681)	(618,817)	(818,733)	(1,031,869)	(1,300,401)	(323,209)	(85,098)		(4,600,808)
Total T&F Waiver Costs	\$ (1,580,656)	\$ (3,006,318)	\$ (3,945,187)	\$ (4,972,241)	\$ (6,266,248)	\$ (2,870,426)	\$ (393,470)	\$ -	\$ (23,034,546)
NET SURPLUS	\$ 4,344	\$ 2,349	\$ 4,771	\$ 7,977	\$ 44	\$ 2,060,553	\$ 5,024,354	\$ 1,267,858	\$ 8,372,249

Glossary of Terms

Academic Credit Course

Academic Credit Course is a college-level course that, if successfully completed, can be applied toward the number of courses required for achieving a degree, diploma, certificate, or other formal award.

Academic Program

Academic Program is an instructional program leading toward a certificate, associate's, bachelor's, master's, doctoral, or first-professional degree or resulting in credits that can be applied to one of these degrees.

Advanced Technical Certificate (ATC)

A certificate that has a specific associate or baccalaureate degree or junior level standing in a baccalaureate degree program as a prerequisite for admission. An ATC consists of at least 16 semester credit hours (SCH) and no more than 45 SCH and must be focused, clearly related to the prerequisite degree, and justifiable to meet industry or external agency requirements.

Associate degree

An academic associate degree as defined under Texas Education Code, §61.003(11), or an applied associate degree as defined under Texas Education Code, §61.003(12)(B), that normally requires at least 2 but less than 4 years of full-time equivalent college work in a grouping of courses designed to lead the individual directly to employment in a specific career or to transfer to an upper-level baccalaureate program.

Award

Award is the credential granted to a student for successful completion of a set curriculum such as a degree, certificate, or short-term workforce credential. Awards are commonly referred to as "credentials".

Baccalaureate Degree

A degree program that includes any grouping of subject matter courses consisting of at least 120 SCH which, when satisfactorily completed by a student, will entitle that student to an undergraduate degree from a public junior college.

Certificate – Level One

Certificate – Level One (Cert1) is a program comprised of at least 15 SCH and no more than 42

Certificate – Level Two

Certificate – Level Two (CERT2) is a program comprised of at least 30 and no more than 51 SCH.

Continuing Education/Non-Credit Course

Continuing Education Course is a course that results in the award of continuing education units (CEU) as specified by Southern Association of Colleges and Schools (SACS) criteria or institutional credit rather than credit toward a degree or certificate. Only courses that result in the award of CEUs may be submitted for state funding.

Credentials of Value Premium

Institutions will receive additional premium funding for each student earning a credential of value who is projected to achieve a positive return on investment at or before a target year when most students in comparable programs are projected to reach a positive return on investment (ROI).

Dual Enrollment of High School Students in Credit/Cont. Education Courses

A dual credit course is a college course taken by a high school student for which the student earns both college and high school credit simultaneously. Dual enrollment courses are taught by full-time or adjunct college faculty members either online, at college campuses or at area high schools.

A dual continuing education (CE) course refers to a CE course taken by a high school student while still completing their high school education. These courses typically provide Continuing Education Units (CEUs), which are a measure of participation in professional or workforce training programs rather than traditional college credit.

First-Time-in-College

First-Time-in-College (FTIC) indicates an entering student who has never attended any college. FTIC includes students who enter with advanced standing (college credits earned before graduation from high school). Students who have not completed their high school work are not included.

Freshman

Freshman is a student who has completed fewer than 30 semester credit hours in a 120-credit program.

Full-Time Student

Full-Time Student is a student who is enrolled in a full or normal workload at the institution during the reporting period. In determining financial aid and graduation rates, an undergraduate student enrolled in 12 or more semester credit hours in a long semester is considered full-time.

GAI Transfer

When a student enrolls in a general academic teaching institution after earning at least 15 SCH from a single public junior college district as established under §13.556(e) of this subchapter.

GAI Co-Enrollment

A student who earns at least 15 semester credit hours at the junior college district in a program structured through a binding written agreement between GAI and a community college. Students are admitted into both institutions and recognized as having matriculated to both institutions concurrently. *Does not include courses funded under the Dual Credit or Dual Enrollment fundable outcome.

Grade Point Average (GPA)

The Grade Point Average (GPA) is determined by dividing the number of grade points earned by the number of hours attempted. Courses for which a grade of AU, or X was given are excluded from the GPA calculation.

Graduation Rate

Graduation Rate is the percentage of a given college-entering cohort of degree-seeking students who graduate in a specific period. For undergraduate graduation rates, the cohort consists of fall first-time, full-time undergraduates plus summer first-time students who continue in the fall and are full-time in the fall.

Headcount

Headcount is the unduplicated count of students enrolled or reported. The headcount is the unduplicated count of non-flexible-entry students. The flexible entry records and special doctoral records are not included in the official headcount for a term.

House Bill 8 (HB8)

A Texas legislative bill that revises public junior college funding through the Public Junior College State Finance Program, which includes base and performance tier funding and recovery of overallocated funds. It also creates the Financial Aid for Swift Transfer (FAST) program for dual credit students, establishes a "Texas Direct" associate degree, and provides an opportunity high school diploma program for adult students. Additionally, it updates THECB duties, facilitates transfer of lower division credits, and mandates a credential library for assessing postsecondary credentials.

In-District Student

In-District Student is a community college student who is a legal resident of the locality (taxing district) in which he/she attends college and thus is entitled to reduced tuition charges if offered by the institution.

Institutional Credentials Leading to Licensure or Certification (ICLC)

A credential awarded by an institution upon a student's completion of a course or series of courses that represents the achievement of identifiable skill proficiency and leading to licensure or certification. This definition includes a credential that meets the definition of an Occupational Skills Award in all respects except that the program may provide training for an occupation that is not included in the Local Workforce Development Board's Target Occupations list.

Occupational Skills Achievement Award (OSA)

Occupational Skills Achievement (OSA) Award is a credit program of 9-14 semester credit hours or a workforce continuing education program of 144-359 contact hours. These awards meet the minimum standard for program length specified in the federal Workforce Investment Act but are too short to qualify as certificate programs on the Coordinating Board program inventory.

Out-of-District Student

Out-of-District Student is a community college student who is a legal resident of the state of Texas but who resides outside the locality (taxing district) in which he/she attends.

Out-of-State Student

Out-of-State Student is a student who is not a legal resident of the state in which he/she attends school.

Part-Time Student

Part-Time Student is an undergraduate student enrolled for either 11 semester credits or less or less than 24 contact hours per week each term.

Retention Rate

Retention Rate is the rate at which students persist in higher education, often as measured by the percentage of students who continue in higher education from one year to the succeeding year.

Retention can also be measured on a term-to-term basis by calculating the percentage of students who continue from one term to the next (e.g., Fall to Spring or Spring to Fall)

Semester Credit Hours (SCH)

Semester credit hours (SCH) are the units of credit students earn for the courses in which they are enrolled in each semester. A typical class meeting three hours per week in a Fall or Spring semester counts for three semester credit hours.

Sophomore

Sophomore is a student who has completed the equivalent of one year of undergraduate work; that is, at least 30 semester hours but less than 60 semester hours in a 120-hour program.

Stackable Credential

A stackable credential is a sequence of awards or certificates that build on each other, allowing students to progress in their education and career.

Texas Success Initiative (TSI)

The Texas Success Initiative (TSI) is a legislatively mandated program designed to guide Texas public institutions of higher education in helping determine whether entering, non-exempt students are ready for entry-level college coursework in the areas of English Language Arts Reading (ELAR) and mathematics.

Transfer Student

Transfer Student is a student entering the reporting institution for the first time and who is known to have previously attended another institution at the same level. This does not include an institution's own graduates who enter for further education.

Item 2



DATE: March 4, 2025

TO: Mark Escamilla, Ph.D., President and CEO

FROM: Lenora Keas, Executive Vice President and COO *LK*

REF: Proposed Tuition and Fee Waiver Pilot Program

SUMMARY:

The College proposes to offer a new Tuition and Fee Waiver Pilot Program to reduce students' time to completion and increase outcomes. This Pilot Program will cover the cost of tuition and general fees for students who meet specific qualifications. Students will receive structured support services to ensure successful completion of credentials and will be required to commit to a formal agreement. Funding will be provided through support from the DMC Foundation and revenue generated from outcomes-based funding model as set out by House Bill 8.

BACKGROUND:

This Pilot Program is designed to provide students with "first-in" funds for tuition and fees allowing the opportunity for financial aid and scholarships to go for other necessities. Students receive up to three years to complete a degree, certificate and/or licensure. Students in this cohort will be assessed for progress and successful completion. Requirements for the program will include a minimum GPA of 2.0 and full-time enrollment in credit programs.

STAFF ANALYSIS:

Administration recommends approval of this Program to support student success and timely completion of credentials and degrees. Financial projections indicate that the Program will be self-sustaining and benefit the College.

LIST OF SUPPORTING DOCUMENTS:

1. PowerPoint presentation
2. Financial Projections and Glossary – in the Workshop Presentation

Tuition & Fee Waiver Pilot Program

March 4, 2025

Lenora Keas, Executive Vice President and Chief Operating Officer
Raul Garcia, Vice President and Chief Financial Officer
Dr. Jonda Halcomb, Vice President and Chief Academic Officer



DEL MAR COLLEGE

Agenda

1. Introduce the concept of the Tuition & Fee Waiver Pilot Program
2. Provide the basic structure of the program
 - Marketing & communications plan
 - Advising & student support plan
 - Role of DMC Foundation
 - Elements of the assessment plan
3. Financial plan parameters
4. Recommendation of Administration

The Basics

What is it?

- New Pilot Program
- Covers cost of tuition and fees for up to 3 years
- “First-in” funds before financial aid and scholarships
- Launches Fall 2025

Why is DMC doing this?

- Increase speed to completion and student outcomes

How is it being funded?

- DMC Foundation donors
- Revenue from outcomes-based funding model

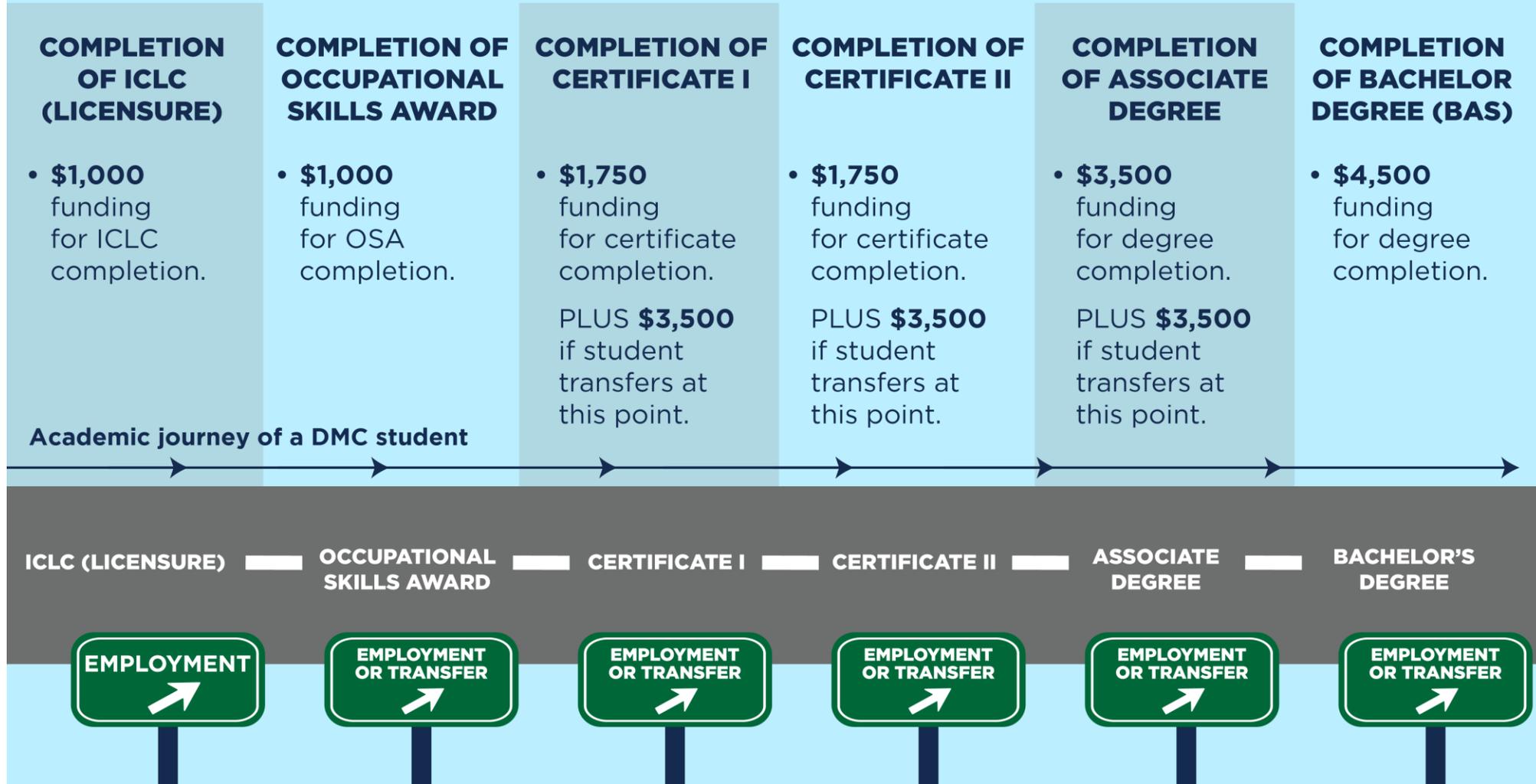
The Basics

Who qualifies?

- High school students in the Graduating class of 2025 or equivalent
- Students living in the taxing district
- Enrolled in a for-credit program or certificate
- Students with 12 Semester Credit Hours or Less
- Must be enrolled full-time (12 Semester Credit Hours or more)
- Maintain a minimum 2.0 cumulative GPA
- Students commit to a formal agreement or “contract”

Credential Pathways, Outcomes, & Funding

ASSOCIATE OF APPLIED SCIENCE/WELDING



ASSOCIATE OF ARTS/HISTORY

COMPLETION OF 15 CREDIT HOURS

- **\$3,500** funding if student transfers at this point.

COMPLETION OF ASSOCIATE DEGREE

- **\$3,500** funding for degree completion.

TRANSFER TO UNIVERSITY

- **\$3,500** funding when student transfers to a university.

Academic journey of a DMC student



Marketing & Communications Plan

- Marketing and communication plan in final phases
- Plan to utilize segmented digital marketing and other communication mechanisms to reach relevant target audiences
- Plan to launch upon approval in March 2025

Advising & Student Support Plan

- Student Retention Services: Enhanced Advising, Viking Care Connect, Degree Planning
- Reporting & Monitoring: Coded to special populations
- Career Development Assistance
- Early Alerts & Intervention
- Analytic Software Applications: Provides intrusive advising



Donor Support via DMC Foundation

- Executive committee unanimously recommended using Viking Promise funds
- Approved by Board of Trustees
- Aligns with original mission and purpose
- Future funding interests and support

Cohort Assessment Data

Fall 2025 Success Indicators (Compiled in Spring 2026)

- Fall 2025 to Spring 2026 Retention by Gender and Ethnicity
- Fall 2025 Course Performance Data (Semester Credit Hours Completed)
- Fall 2025 Award Data (Occupational Skills Award, Certificate I, Certificate II, Institutional Credentials Leading to Licensure or Certification)
- Fall 2025 Student Transfer Data via National Student Clearinghouse

**Continuous each term*

Financial Plan Parameters

Student Cohort Parameters for the Financial Projections

- Based on students enrolled in 2023-24 academic year
- Full-time, academic credit students
- Living in the taxing district
- Students in for-credit programs or certificates with 12 Semester Credit Hours or less
- Dual Credit students

Financial Plan - FY 2025 Cohort Only

(10% Growth Rate for Full-Time Student Headcount)

Academic Programs	Cohort	* Student Starts	* Student Completes	2025-26	2026-27	2027-28
** Associate Degrees	FALL 2025	416	299		218	81
*** Stackable Certificate Programs	FALL 2025	170	160	102	48	10
	Grand Total	586	459	102	256	91

- * Qualifying full-time students
- ** **Associate Degrees:** AA, AAS, AAT, AS
- *** **Certificate Programs:** OSA, Cert. I, Cert. II, ICLC

Financial Plan - FY 2025 Cohort Only

(10% Growth Rate for Full-Time Student Headcount)

		2025-26	2026-27	2027-28	2028-29	Total
Funding Source	Performance Funding					
	Associate Degrees	\$ -	\$ -	\$ 1,151,072	\$ 428,889	\$ 1,578,961
	Certificate Programs		214,566	120,007	35,135	369,708
	GAI Transfer w/ 15 SCH		-	248,076	92,433	340,509
	Dual Credit Transfers	930,000				930,000
	Total Performance Funding	\$ 930,000	\$ 214,566	\$ 1,519,155	\$ 556,467	\$ 3,219,188
	DMC Foundation	500,000	500,000			1,000,000
	Total Funding Source	\$ 1,430,000	\$ 714,566	\$ 1,519,155	\$ 556,467	\$ 4,219,188
Tuition & Fee Waiver Costs	Associate Degrees	\$ (1,019,018)	\$ (806,602)	\$ (107,332)	\$ -	\$ (1,932,952)
	Certificate Programs	(371,960)	(85,652)	(29,931)		(487,543)
	Total T&F Waiver Costs	\$ (1,390,978)	\$ (892,254)	\$ (137,263)	\$ -	\$ (2,420,495)
	NET SURPLUS	\$ 39,022	\$ 177,688	\$ 1,381,892	\$ 556,467	\$ 1,798,693

Board of Regents to Consider

- Administration recommends approval to offer the Tuition and Fee Waiver Pilot Program for the first cohort
- Authorizing Administration to proceed and administer as needed