

Legislative Appropriations Request

For Fiscal Years 2012-2013

**Submitted to the
Governor's Office of Budget, Planning and Policy
And the Legislative Budget Board**

By

Del Mar College

August 2010

TABLE OF CONTENTS

Page

Administrator’s Statement	1
Board of Regents.....	2
Organizational Chart.....	3
Summary of Requests	
Summary of Base Request by Strategy	4
Summary of Total Request by Strategy	5
Summary of Base Request by Method of Finance	7
Rider Revisions and Additions Request	8
Exceptional Item Request Schedule.....	9
SUPPORTING SCHEDULES	
Schedule 3C: Group Insurance Data Elements (Community Colleges)	10
Schedule 11: Special Item Information.....	12
Certification	13

ADMINISTRATOR'S STATEMENT
82nd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/12/2010
TIME: 10:37:47AM
PAGE: 1 of 1

Agency code: 960 Agency name: Del Mar College

Del Mar College, founded in 1935 under the control of the Board of Trustees of the Corpus Christi Independent School District, to provide two years of postsecondary education, became an independent political subdivision, the Corpus Christi Junior College District in 1951. In 1999, the College officially changed its name to Del Mar College District. The College is governed by nine elected Regents, four elected At-Large and five who represent individual Districts 1 through 5. The attachment indicates the various names of the Regents and terms of service and an organizational chart of the College.

The College has attempted to operate with a reasonable Ad Valorem tax rate even with local taxpayers assuming an ever-increasing portion of the College's budgetary requirements. The 2010 midyear 5% reduction in State Appropriations and the additional 10% reduction for the 2011-2013 biennium came at the same time as a 6.7% loss (\$1B) in appraised value in the College District. Although the Board of Regents raised student charges by 13.5%, the record enrollment growth experienced by the College combined with the loss of State Appropriations and Ad Valorem taxes has forced the College to severely reduce its operating budget, defer more physical plant maintenance, slash instructional equipment and supply requests, curtail professional development, and eliminate course sections.

Del Mar College has been the most affordable higher education opportunity for most residents of the Coastal Bend for 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 goal. The College's population closely mirrors the regional demographics, with 58.6% females, 67.2% minority (59.3% Hispanic), 70% of minority students on financial assistance, and 80% of entering students requiring developmental education.

The Del Mar College Service Area covers four and one-half counties, but the taxing district includes only five independent school districts within Nueces County. Since the Texas Higher Education Coordinating Board's contact-hour formula has not been fully funded for years, the total dollars contributed by local property owners is almost double the state reimbursement dollars. Currently, student charges account for 28% of the operational budget, with funds from property taxes representing 47%. State appropriations only represent 25%. Taxpayers not only are responsible for providing the physical facilities of the College, as evidenced by the \$108M Capital Bond overwhelmingly approved by the voters in 2003, they are being forced to carry the majority burden for instructional costs.

The College operates two campuses and a newly established outreach center, funded through a corporate donation and economic development funding, to serve the 320,000 residents of the District. The College offers options in academic, business, occupational, professional, and personal development for students focused on achieving their dreams. The College serves about 25,000 students annually with 288 tenure-track faculty with an average age of 51.6 years.

Even as demands on the College's budget continue to increase while state appropriations decrease, the College stays committed to providing South Texas students affordable opportunities to improve the standard of living for themselves and the area community. Del Mar College District endorses the funding request of the Texas Association of Community Colleges for biennium funding (\$2.213B), including the base funding (\$1.844B) and funding to support the tremendous growth experienced by the State's community colleges (\$368.8M).

The College also supports the efforts of TACC, working in collaboration with the Legislature, to finalize the issue of proportionality as it impacts community colleges. Community college students and local tax payers should not have to shoulder the burden of proportionality because the state does not cover the full cost of instruction as promised to local taxing entities when community colleges were established. We urge the LBB and Legislature to work together to solidify the covenant reached last session between the Legislature and the Governor's Office on this issue and enable community colleges to focus on their primary mission of providing increased access to quality higher education.

Board Members



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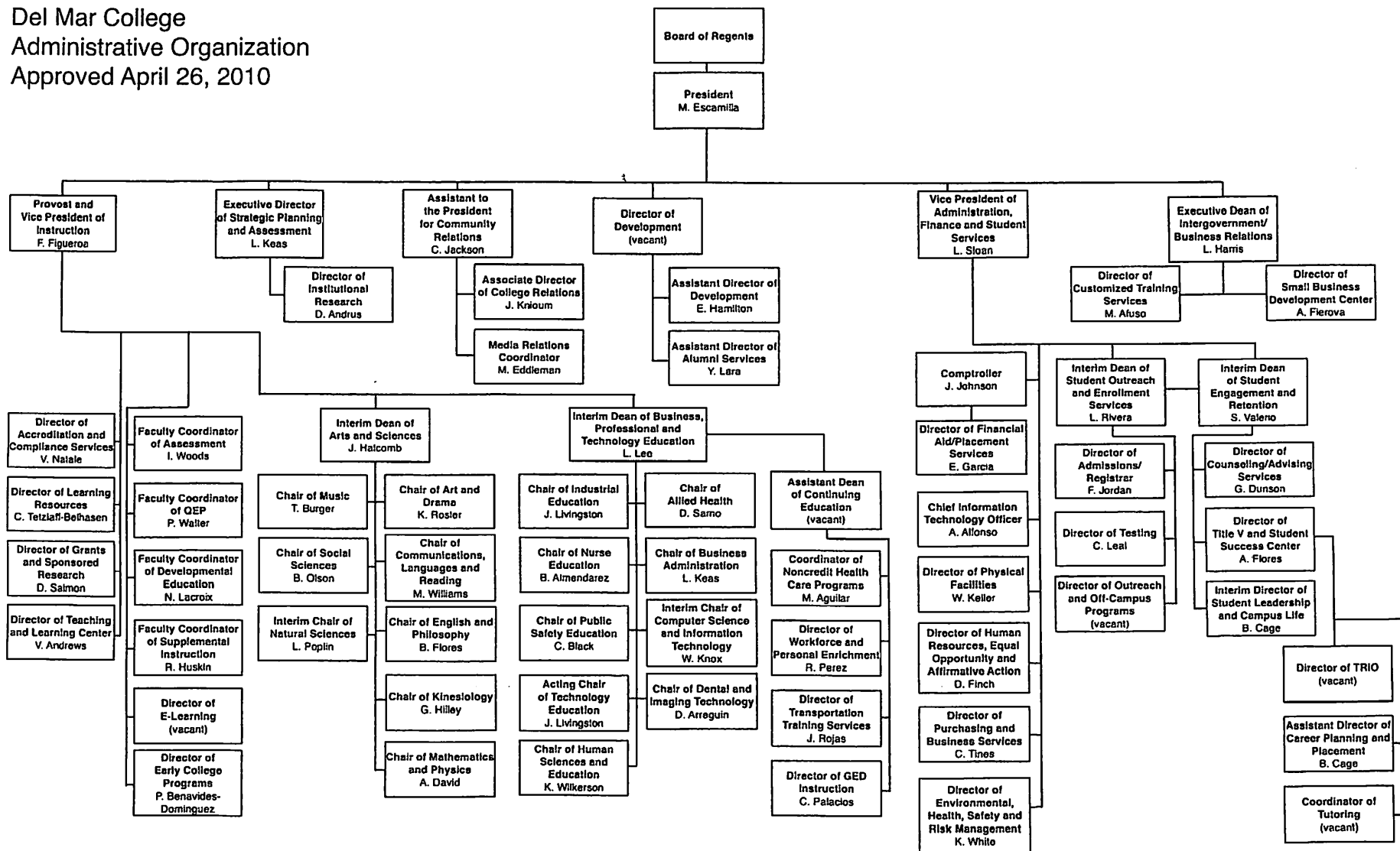


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Del Mar College
 Administrative Organization
 Approved April 26, 2010



2.A. SUMMARY OF BASE REQUEST BY STRATEGY
 82nd Regular Session. Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/12/2010
 TIME: 10:50:18AM

Agency code: 960 Agency name: Del Mar College

Goal / Objective / STRATEGY	Exp 2009	Est 2010	Bud 2011	Req 2012	Req 2013
1 Provide Instruction					
1 Provide Administration and Instructional Services					
1 ACADEMIC EDUCATION	12,925,900	9,933,665	10,108,033	0	0
2 VOCATIONAL/TECHNICAL EDUCATION	9,751,117	7,493,817	7,625,358	0	0
TOTAL, GOAL 1	\$22,677,017	\$17,427,482	\$17,733,391	\$0	\$0
TOTAL, AGENCY STRATEGY REQUEST	\$22,677,017	\$17,427,482	\$17,733,391	\$0	\$0
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST*				\$0	\$0
GRAND TOTAL, AGENCY REQUEST	\$22,677,017	\$17,427,482	\$17,733,391	\$0	\$0
METHOD OF FINANCING:					
General Revenue Funds:					
1 General Revenue Fund	22,677,017	17,427,482	17,733,391	0	0
SUBTOTAL	\$22,677,017	\$17,427,482	\$17,733,391	\$0	\$0
TOTAL, METHOD OF FINANCING	\$22,677,017	\$17,427,482	\$17,733,391	\$0	\$0

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

2.F. SUMMARY OF TOTAL REQUEST BY STRATEGY
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 8/12/2010
 TIME : 10:51:44AM

Agency code: 960	Agency name: Del Mar College					
Goal/Objective/STRATEGY	Base 2012	Base 2013	Exceptional 2012	Exceptional 2013	Total Request 2012	Total Request 2013
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
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
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 8/12/2010
 TIME : 10:51:44AM

Agency code: 960 Agency name: Del Mar College							
<i>Goal/Objective/STRATEGY</i>		Base 2012	Base 2013	Exceptional 2012	Exceptional 2013	Total Request 2012	Total Request 2013
General Revenue Funds:							
I 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							

2.B. SUMMARY OF BASE REQUEST BY METHOD OF FINANCE
82nd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/12/2010
TIME: 10:52:22AM

Agency code: 960

Agency name: Del Mar College

METHOD OF FINANCING	Exp 2009	Est 2010	Bud 2011	Req 2012	Req 2013
<u>GENERAL REVENUE</u>					
1 General Revenue Fund					
REGULAR APPROPRIATIONS					
Base line					
	\$22,677,017	\$17,427,482	\$17,733,391	\$0	\$0
TOTAL, General Revenue Fund	\$22,677,017	\$17,427,482	\$17,733,391	\$0	\$0
TOTAL, ALL GENERAL REVENUE	\$22,677,017	\$17,427,482	\$17,733,391	\$0	\$0
GRAND TOTAL	\$22,677,017	\$17,427,482	\$17,733,391	\$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

3.B. Rider Revisions and Additions Request

Agency Code:	Agency Name:	Prepared By:	Date:	Request Level:
Current Rider Number	Page Number in 2010-11 GAA	Proposed Rider Language		

4.A. EXCEPTIONAL ITEM REQUEST SCHEDULE

DATE: **8/12/2010**
TIME: **10:51:06AM**

Automated Budget and Evaluation System of Texas (ABEST)

Agency code:

Agency name:

CODE DESCRIPTION

Item Name:

Item Priority:

DESCRIPTION / JUSTIFICATION:

EXTERNAL/INTERNAL FACTORS:

Schedule 3C: Group Insurance Data Elements (Community Colleges)
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

Date: 8/12/2010
 Time: 8:23:26AM
 Page: 1 of 2

Agency Code: 960

Agency Code: Del Mar College

	Total I & A Enrollment	Local Non I & A	GR Percent	Non - GR Percent	Total Enrollment
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GENERAL REVENUE / SALARIES

Unrestricted General Revenue:	18,658,681	State Proportional Share:	39.92%
Total Salaries:	46,742,437	District Proportional Share:	60.08%

FULL TIME ACTIVES

1a Employee Only	322	33	142	213	355
2a Employee and Children	122	12	53	81	134
3a Employee and Spouse	72	9	32	49	81
4a Employee and Family	95	8	41	62	103
5a Eligible, Opt Out	6	0	2	4	6
6a Eligible, Not Enrolled	24	1	10	15	25
Total for this Section	641	63	280	424	704

PART TIME ACTIVES

1b Employee Only	1	4	2	3	5
2b Employee and Children	0	0	0	0	0
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	4	2	4	6
Total Active Enrollment	643	67	282	428	710

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

Schedule 3C: Group Insurance Data Elements (Community Colleges)
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

Date: 8/12/2010
 Time: 8:23:26AM
 Page: 2 of 2

Agency Code: 960

Agency Code: Del Mar College

	Total I & A Enrollment	Local Non I & A	GR Percent	Non - GR Percent	Total Enrollment
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	322	33	142	213	355
2e Employee and Children	122	12	53	81	134
3e Employee and Spouse	72	9	32	49	81
4e Employee and Family	95	8	41	62	103
5e Eligible, Opt Out	6	0	2	4	6
6e Eligible, Not Enrolled	24	1	10	15	25
Total for this Section	641	63	280	424	704
TOTAL ENROLLMENT					
1f Employee Only	323	37	144	216	360
2f Employee and Children	122	12	53	81	134
3f Employee and Spouse	73	9	32	50	82
4f Employee and Family	95	8	41	62	103
5f Eligible, Opt Out	6	0	2	4	6
6f Eligible, Not Enrolled	24	1	10	15	25
Total for this Section	643	67	282	428	710

SCHEDULE 11: SPECIAL ITEM INFORMATION

Automated Budget and Evaluation System of Texas (ABEST)

Date: 8/12/2010
Time: 10:49:17AM
Page: 1 of 1

Agency Code: Agency:

Special Item:

(1) Year Special Item:

(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) Non-general Revenue Sources of Funding:

(6) Consequences of Not Funding:



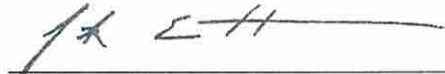
CERTIFICATE

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 bound paper copies 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 (2010-11 GAA).

Chief Executive Office or Presiding Judge


Signature

Mark Escamilla, Ph.D.

Printed Name

President

Title

8/12/10
Date

Board or Commission Chair


Signature

Trey McCampbell

Printed Name

Chair, Board of Regents

Title

8/12/10
Date

Chief Financial Officer


Signature

Lee Sloan, Ed.D

Printed Name

**Vice President, Administration, Finance,
and Student Services**

Title

8-12-10
Date