

May 10, 2024

NOTICE OF MEETING

The **Regular Meeting** of the Board of Regents of the Del Mar College District will convene at **1:00 p.m., Tuesday, May 14, 2024**, 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 will be the premier choice for life-changing educational opportunities, provided by responsive, innovative faculty and staff who empower students to improve local and global communities.*

Del Mar College is streaming live audio and video from the official Board of Regents meetings on the College's website in real-time, with the exception of portions of the meeting considered as "closed session" by statute.

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)

RECOGNITIONS:

- Dr. Bryan Stone, Professor of History, selected by the Minnie Stevens Piper Foundation as a 2024 "Piper Professor"Dr. Jonda Halcomb
(Goal 3: Academic Preparedness and Student Learning)

- Dr. Cynthia Bridges, Dean of the Division of Communication, Fine Arts, and Social Sciences and Dr. Sydney Saumby, Associate Vice President of Institutional Effectiveness and Academics, selected to participate in the 2024-2025 Texas Success Center Leadership Academy.....Dr. Jonda Halcomb
(Goal 3: Academic Preparedness and Student Learning)

STUDENT SUCCESS REPORT.....Dr. Jack Southard

- Math Learning Center – Building Infinite Possibilities
(Goal 1: Completion)

COLLEGE PRESIDENT’S REPORTDr. Mark Escamilla

- 4/18/2024: TACC/THECB Leadership Meeting
(Goal 5: Workforce Development, Community Partnerships, and Advocacy)
- 4/22/2024: FY 25 Proposed Rules Overview Meeting with Commissioner Keller
(Goal 5: Workforce Development, Community Partnerships, and Advocacy)
- 4/24/2024: TACC Quarterly Meeting
(Goal 5: Workforce Development, Community Partnerships, and Advocacy)
- 5/17/2024: Spring Graduation
(Goal 1: Completion)

STAFF REPORTS:

- Property Tax Presentation.....Mr. John Johnson
(Goal 6: Financial Effectiveness and Affordability)
- FY 2025 Preliminary Budget Update.....Mr. Raul Garcia
(Goal 6: Financial Effectiveness and Affordability)
- Strategic Enrollment Management Update.....Dr. Patricia Benavides Dominguez
(Goal 2: Recruitment and Persistence)
- Strategic Marketing Plan Update.....Mr. Jeff Olsen
(Goal 2: Recruitment and Persistence)
- Instructional Program Review Report.....Dr. Jonda Halcomb
(Goal 1: Completion)

PENDING BUSINESS:

Status Report on Requested Information

(Goal 5: Workforce Development, Community Partnerships, and Advocacy)

CONSENT AGENDA

Notice to the Public

The following items are of a routine or administrative nature. The Board of Regents has been furnished with background and support material on each item, and/or it has been discussed at a previous meeting. All items will be acted upon by one vote without being discussed separately unless requested by a Board member or a citizen, in which event the item(s) will immediately be withdrawn for individual consideration in their normal sequence after the items not requiring separate discussion have been acted upon. The remaining items will be adopted by one vote.

CONSENT MOTIONS:

(At this point the Board will vote on all motions not removed for individual consideration.)

ITEMS FOR DISCUSSION AND POSSIBLE ACTION:

1. Approval of Minutes:
Workshop, April 16, 2024
Regular Board Meeting, April 16, 2024
(Goal 5: Workforce Development, Community Partnerships, and Advocacy)
2. Acceptance of Investments for April 2024
(Goal 6: Financial Effectiveness and Affordability)
3. Acceptance of Financial Statements for March 2024
(Goal 6: Financial Effectiveness and Affordability)

Public comments for consent agenda items

REGULAR AGENDA

4. Discussion and possible action regarding tax resale properties.....Mr. Raul Garcia
(Goal 6: Financial Effectiveness and Affordability)

Public comments for this agenda item

5. Discussion and possible action related to approval of increasing the tuition on Continuing Education Courses.....Ms. Lenora Keas and Dr. Leonard Rivera
(Goal 1: Completion)

Public comments for this agenda item

6. CLOSED SESSION pursuant to:

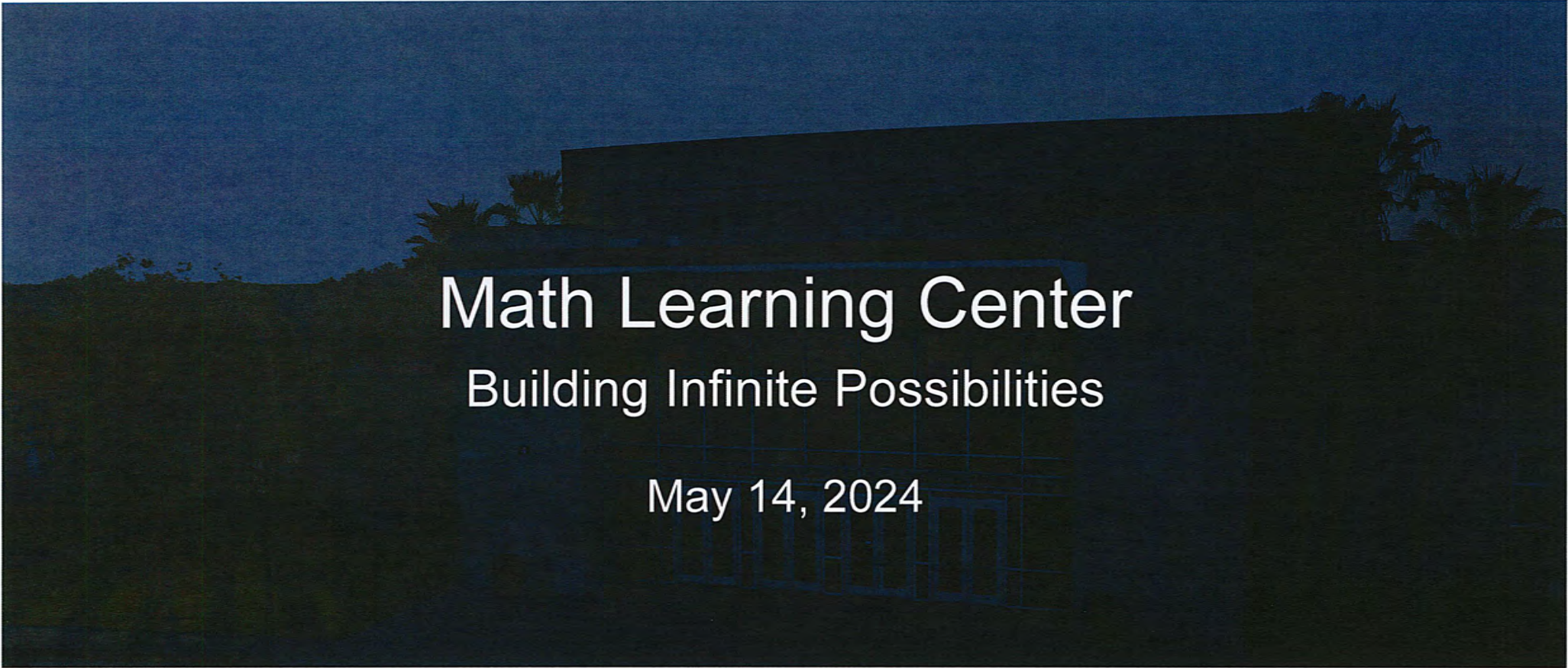
- A. **TEX. GOV'T CODE § 551.071**: (Consultation with legal counsel), regarding pending or contemplated litigation or legal claims, or a settlement offer, with possible discussion and action in open session; and, the seeking of legal advice from counsel, on pending or contemplated legal matters or claims, with possible discussion and action in open session; and,
- B. **TEX. GOV'T CODE § 551.074(a)(1)**: (Personnel Matters), regarding the appointment, employment, evaluation, reassignment, duties, discipline, or dismissal of a public officer or employee, including Board Self-Evaluation, 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 revision of the Open Meetings Act, Chapter 551, of the Texas Government Code.

Student Success Report



Math Learning Center

Building Infinite Possibilities

May 14, 2024



DEL MAR COLLEGE

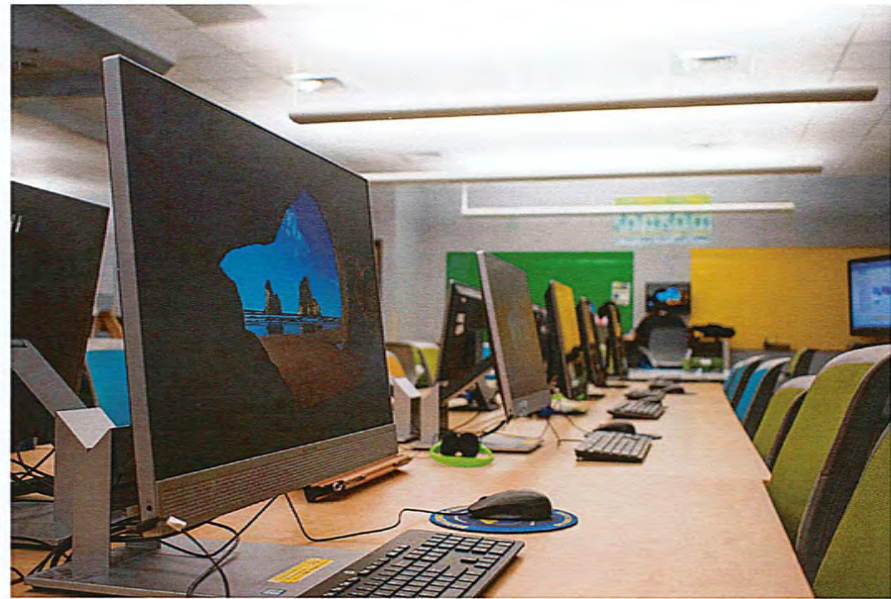
History of the Math Learning Center (MLC)

- The MLC was founded in 1996 by Professor of Mathematics and Aileen Creighton award recipient, Exie Hall (pictured right).
- The MLC started in a small classroom in the Memorial Building and has since changed locations three times to accommodate the growing number of students being supported.
- The MLC now has a center in the Coles Building on the Heritage Campus, a second location on the Windward Campus, and a third location in the STEM Building on the new Oso Creek Campus.



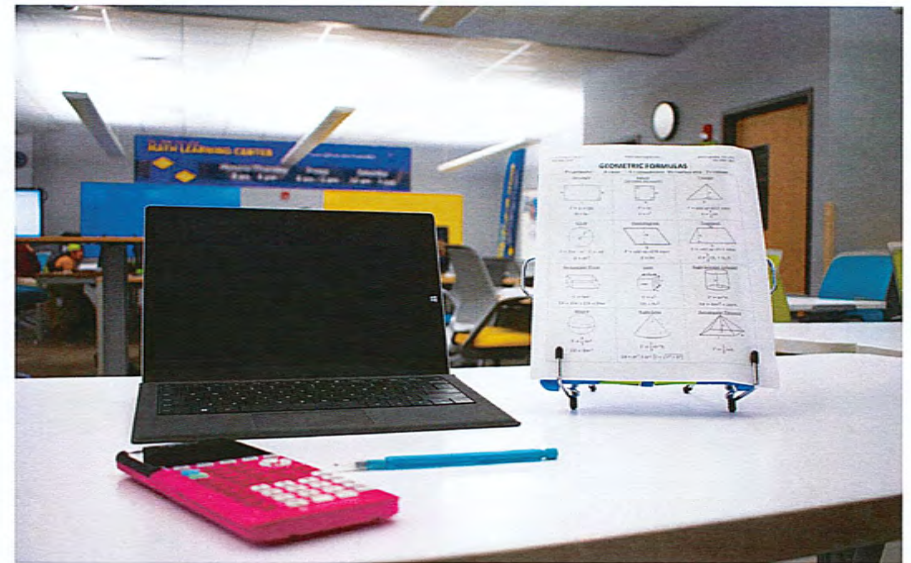
Our Services

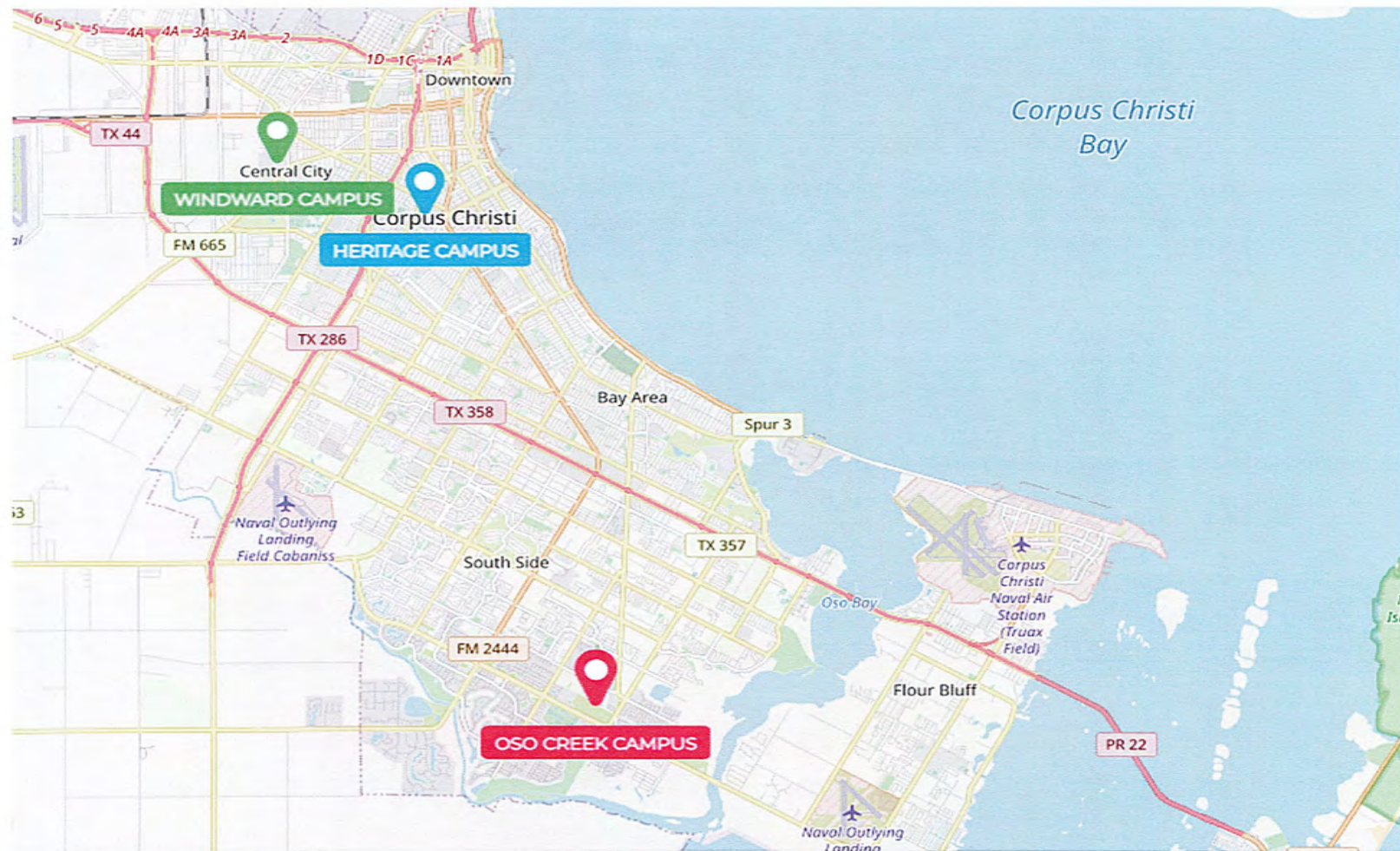
- Walk-in Tutoring/Assistance
- No appointment needed
- Textbooks
- Calculators
- Computers
- Handouts
- Workshops
- TSI Support



Subjects We Support

- All 21 Math Courses
- Chemistry
- Physics
- Computer Science
- Business Statistics
- Nursing
- Economics
- Technical Courses
- Health Professions
- Psychology
- Much More





2022-2023 Academic Year Visits

Heritage	
Fall 2022:	4326
Spring 2023:	4083
Summer 2023:	1256
Total:	9665

Oso Creek	
Fall 2022:	2000
Spring 2023:	1902
Summer 2023:	676
Total:	4578

Windward	
Fall 2022:	498
Spring 2023:	670
Summer 2023:	224
Total:	1392

Online	
Fall 2022:	315
Spring 2023:	408
Summer 2023:	80
Total:	803

Cumulative	
Fall 2022:	7139
Spring 2023:	7063
Summer 2023:	2236
Total:	16438

Weekly Sign-Ins for Fall 2023

*Weeks with Holidays

Cumulative	
Visits per Week	
Week 1	451
Week 2*	480
Week 3	587
Week 4	655
Week 5	620
Week 6	551
Week 7	522
Week 8	522
Week 9	499
Week 10	480
Week 11	463
Week 12	424
Week 13*	200
Week 14	505
Week 15	560
Week 16*	217
Total:	7736

Heritage	
Visits per Week	
Week 1	275
Week 2*	296
Week 3	346
Week 4	361
Week 5	365
Week 6	330
Week 7	285
Week 8	327
Week 9	302
Week 10	287
Week 11	263
Week 12	221
Week 13*	126
Week 14	290
Week 15	338
Week 16*	137
Total:	4549

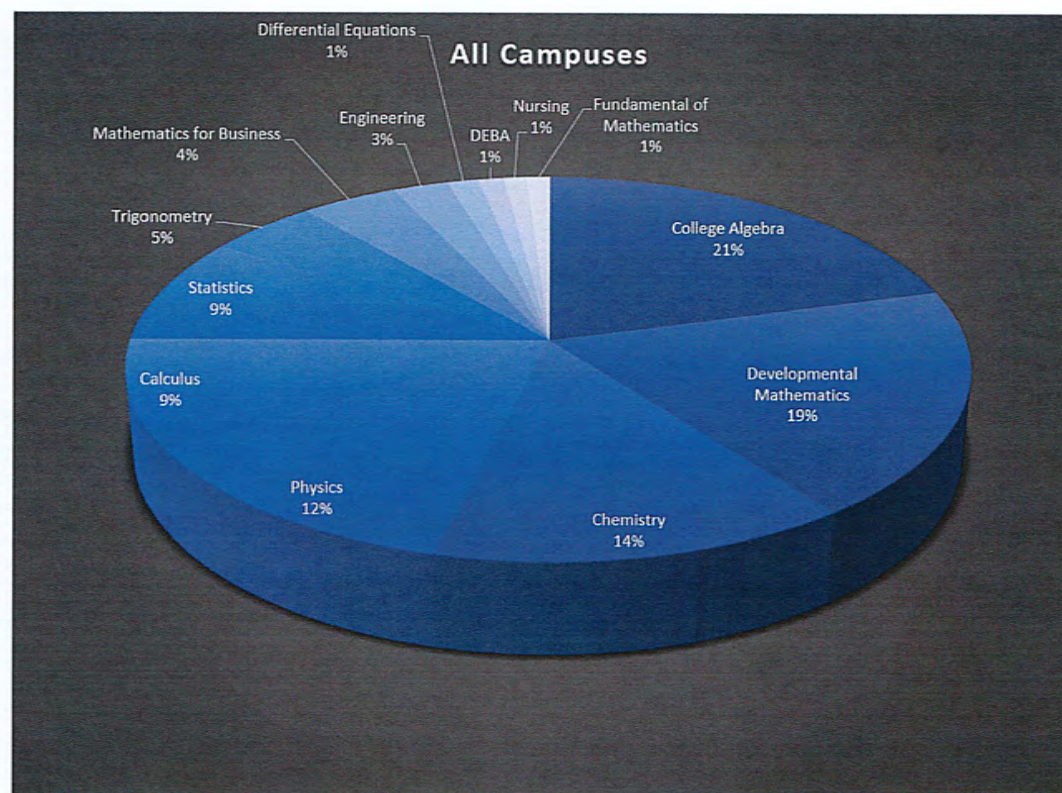
Oso Creek	
Visits per Week	
Week 1	70
Week 2*	97
Week 3	124
Week 4	141
Week 5	127
Week 6	98
Week 7	107
Week 8	97
Week 9	69
Week 10	75
Week 11	99
Week 12	99
Week 13*	43
Week 14	89
Week 15	93
Week 16*	62
Total:	1490

Windward	
Visits per Week	
Week 1	86
Week 2*	65
Week 3	99
Week 4	117
Week 5	94
Week 6	92
Week 7	106
Week 8	74
Week 9	95
Week 10	91
Week 11	78
Week 12	82
Week 13*	23
Week 14	97
Week 15	104
Week 16*	10
Total:	1313

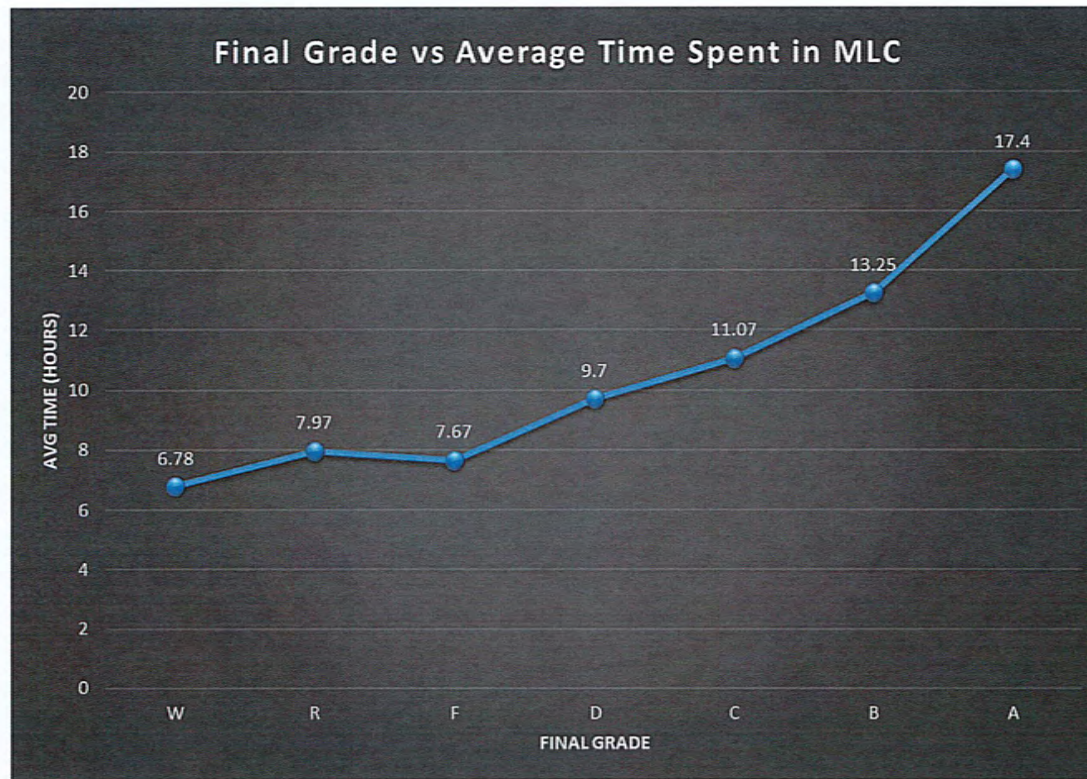
Online	
Visits per Week	
Week 1	20
Week 2*	22
Week 3	18
Week 4	36
Week 5	34
Week 6	31
Week 7	24
Week 8	24
Week 9	33
Week 10	27
Week 11	23
Week 12	22
Week 13*	8
Week 14	29
Week 15	25
Week 16*	8
Total:	384

Fall 2023 Course Breakdown

Course	% of Visits in MLC
College Algebra	20.65%
Developmental Mathematics	19.08%
Chemistry	14.06%
Physics	12.18%
Calculus	9.08%
Statistics	8.85%
Trigonometry	4.87%
Mathematics for Business	4.23%
Engineering	2.46%
Differential Equations	1.36%
DEBA	1.14%
Nursing	1.02%
Fundamental of Mathematics	1.02%

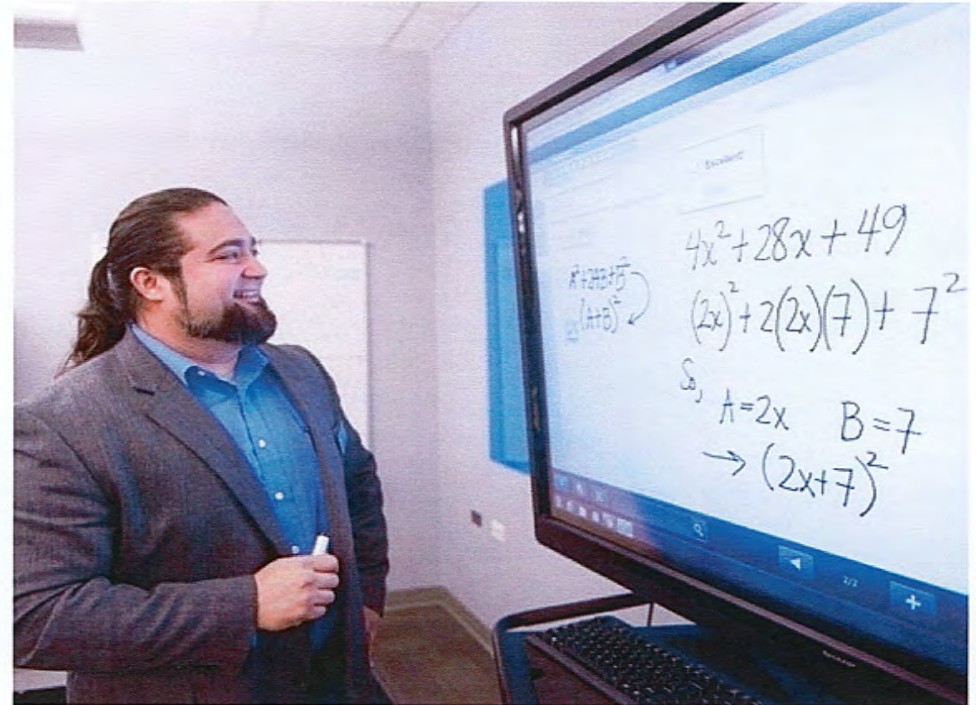


Time Spent in MLC vs Final Grade



Our Staff

- 1 Director
- 8 Full-time Assistant Instructors (AI)
 - 5 AI's at Heritage Campus
 - 2 AI's at Oso Creek Campus
 - 1 AI at Windward Campus
- 140 Combined Years of Experience
- 15 Part-time Staff



MLC Hours

Heritage Campus and Online

58 hours in operation/week:

Monday-Thursday	8 a.m.-8 p.m.
Friday and Saturday	10 a.m.-3 p.m.

Oso Creek and Windward Campuses

38 hours in operation/week:

Monday-Thursday	8 a.m.-5:30 p.m.
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Survey Responses

- “I’m so glad and thankful for your help. It’s because of the MLC I am passing statistics. So grateful for their help!!!!” – Anonymous, Fall 2023
- “I’m at the MLC constantly. I really appreciate all the help and wouldn’t have been able to pass my classes without this resource. Thank you!” – Anonymous, Fall 2023
- “I have been attending the math lab for two years. I am so grateful these services are offered, I don’t believe I would have passed without the help of these wonderful tutors you have on staff! Thank you from the bottom of my heart!” – Anonymous, Spring 2023
- “I really appreciate this service, the people who work here are very hospitable and make a great effort in helping us students and assisting us in improving not just in math but in our work ethic.” – Anonymous, Spring 2023

Contact Information



delmar.edu/MLC



(361) 698-1579



MLC@delmar.edu

Staff Reports

Property Tax Presentation

John Johnson, Comptroller
Jackie Landrum, Assistant Comptroller & Budget Analyst



Property Tax Presentation

May 14, 2024

John Johnson, Comptroller
Jackie Landrum, Assistant Comptroller & Budget Analyst

Agenda



- Collection Rates
- Assumptions
- Appeals & Lawsuits



Collection Rates

How the Annual Collection Rate is Calculated

- Nueces County Tax Assessor-Collector
 - Assumes 100% of the current year's tax levy will be collected.
 - Tax levy adjusted monthly only when protested values are settled and additional exemptions granted.
- Del Mar College Collection Rate
 - Beginning tax levy reduced for anticipated valuation adjustments for protests, funds transferred for Tax Increment Financing arrangements (TIFs), and large industrial Lawsuits.
 - Collection rate based on amount of property taxes budgeted and not total levy.



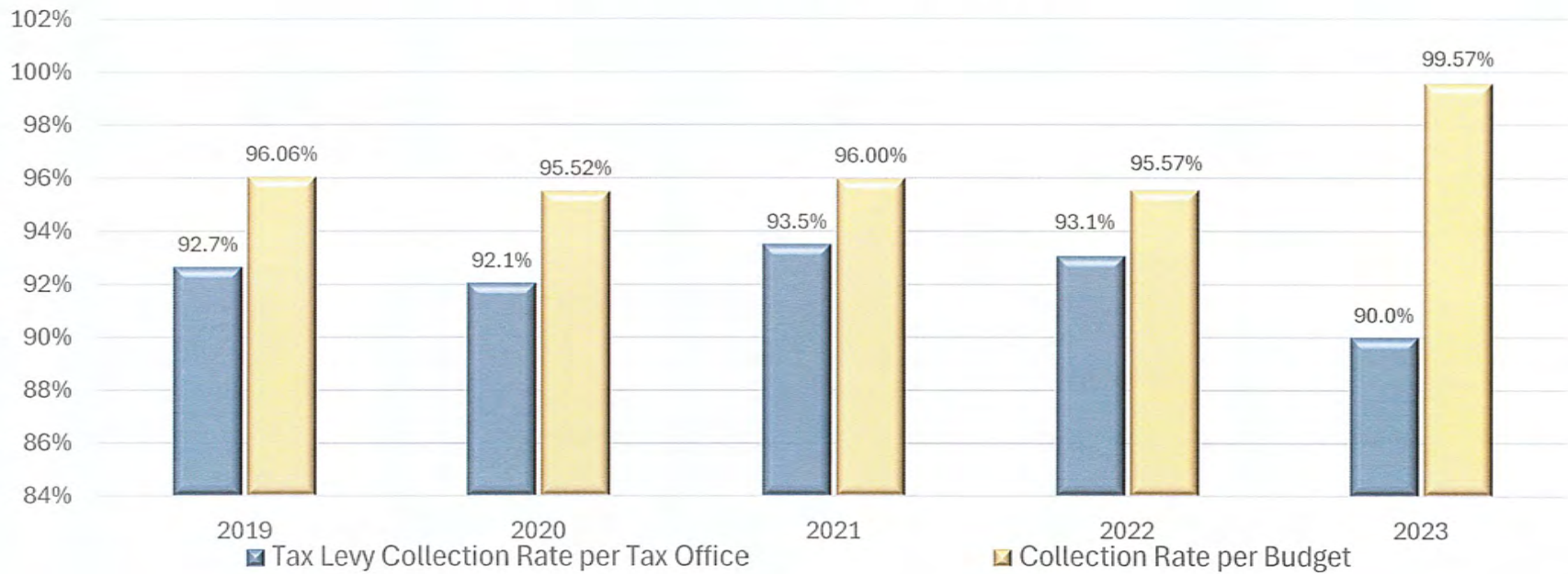
Comparative Tax Collection Analysis as of March 31, 2024

	Nueces County Tax Collection Calculations	Del Mar College Tax Collection Calculations	Note Reference Number
Beginning Taxable Value	\$ 40,499,635,256	\$ 40,499,635,256	
Combined Tax Rate	0.237002	0.237002	
Tax Levy (.237002 per \$100 Value)	95,984,946	95,984,946	
Estimate of Protest Disallowed	-	(272,245)	(1)
Tax Increment Reinvestment Zone Funds (TIFs)	-	(956,464)	(2)
Unadjusted Tax Levy	95,984,946	94,756,237	
Collection Rate	100.00%	95.15%	(3)
Adjusted Tax Levy	95,984,946	90,160,559	
Additional Tax Adjustment for Industrial Protest	-	(5,300,165)	(4)
Tax Levy as of September 1, 2023	95,984,946	84,860,394	
Anticipated Collections for Delinquent Taxes and P&I		996,850	
Gross Tax Levy as of September 30, 2023	95,984,946	85,857,244	
Adjustments and Transfer to Inactive	(910,687)	-	(5)
Tax Levy as of March 31, 2024	95,074,259	85,857,244	
Tax Collection as of March 31, 2024	\$ 85,565,909	\$ 85,485,708	
Collection Percentage	90.00%	99.57%	

- Note - Beginning taxable value per county records does not include any adjustments for possible protests by individuals or entities. In addition, the value of property designated as part of a TIF is not deducted.

- (1) Deduction for protests only includes those filed as of the certification date.
- (2) Taxable amount to be deposited directly to TIF accounts.
- (3) The county does not reduce tax collection % for protested valuations or other current taxes not paid.
- (4) Additional adjustment for unusually large protests by specific entities.
- (5) Tax levy reduction by county for protests settled by negotiation or litigation and exemptions granted after the certification date. (updated monthly)

Collection Rate History as of March 2024



Source: Nueces County Tax Assessor-Collector (Tax Levy Collection Rate)
DMC Fiscal Office: M & O and Debt Service Collection Rates
Listed by Tax Calendar Year.

Tax Levy Collections as of March 31st

	FY 2023	FY 2024
M&O Budget	\$65,556,443	\$65,068,806
Debt Service Budget	22,518,888	20,788,438
Total Budget	88,075,331	85,857,244
Current Collections	84,133,871	84,713,586
Lawsuit Settlements	-	772,122*
Total Collections as of March 31	\$84,133,871	\$85,485,708

*Additional M&O revenue used to fund employee pay adjustment for FY 2024



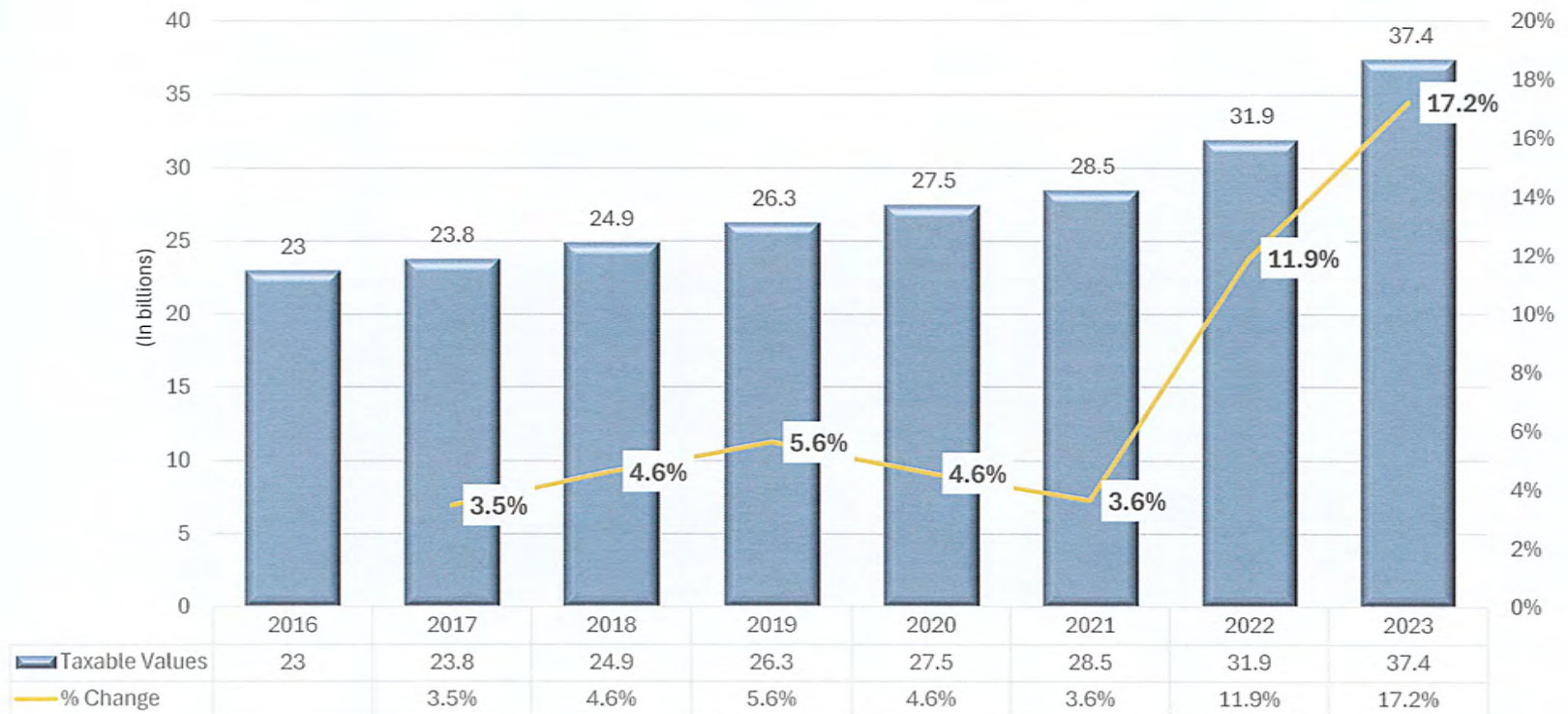
Assumptions & Appeals

Assumptions Used for Property Tax Estimate



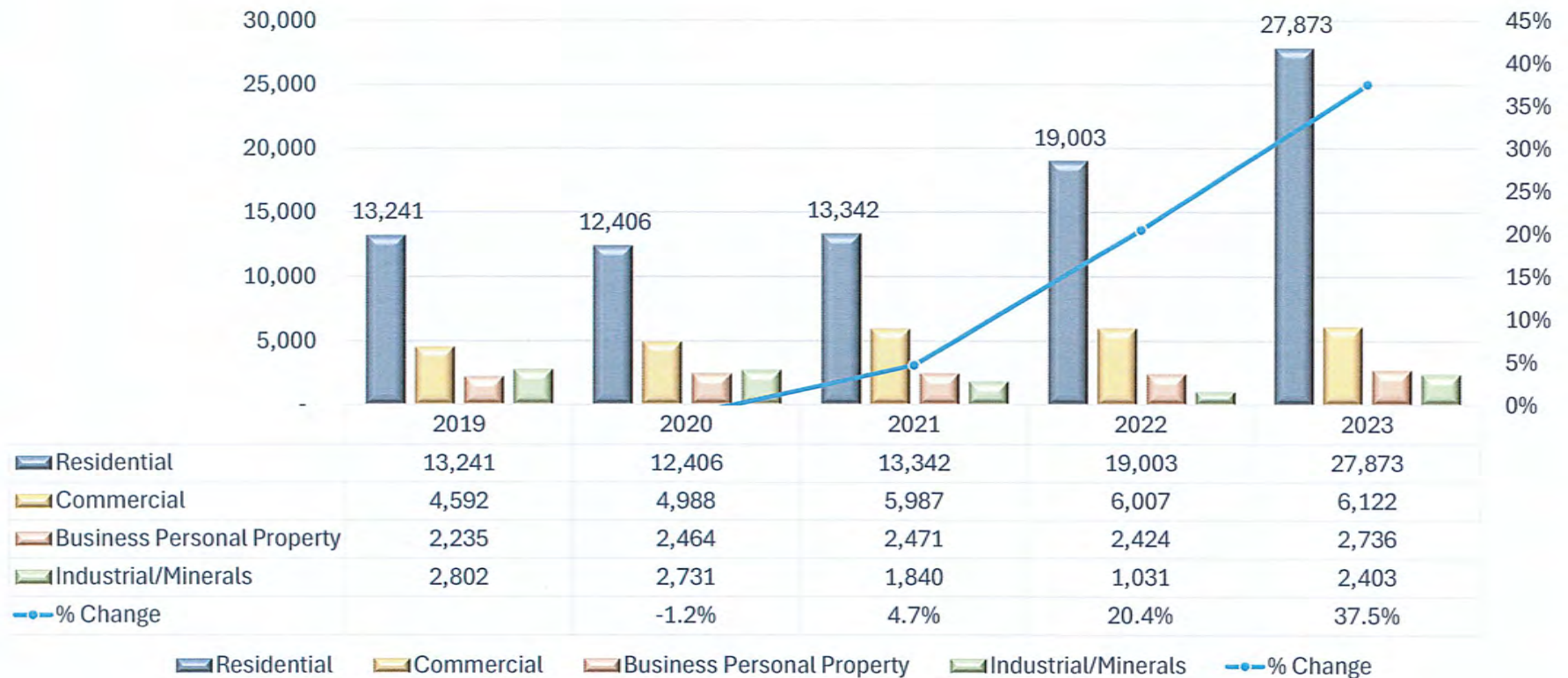
- Overall tax rate evaluated
- New Construction
- Adjustments for Industrial Lawsuits
- Valuation Growth

Taxable Property Values



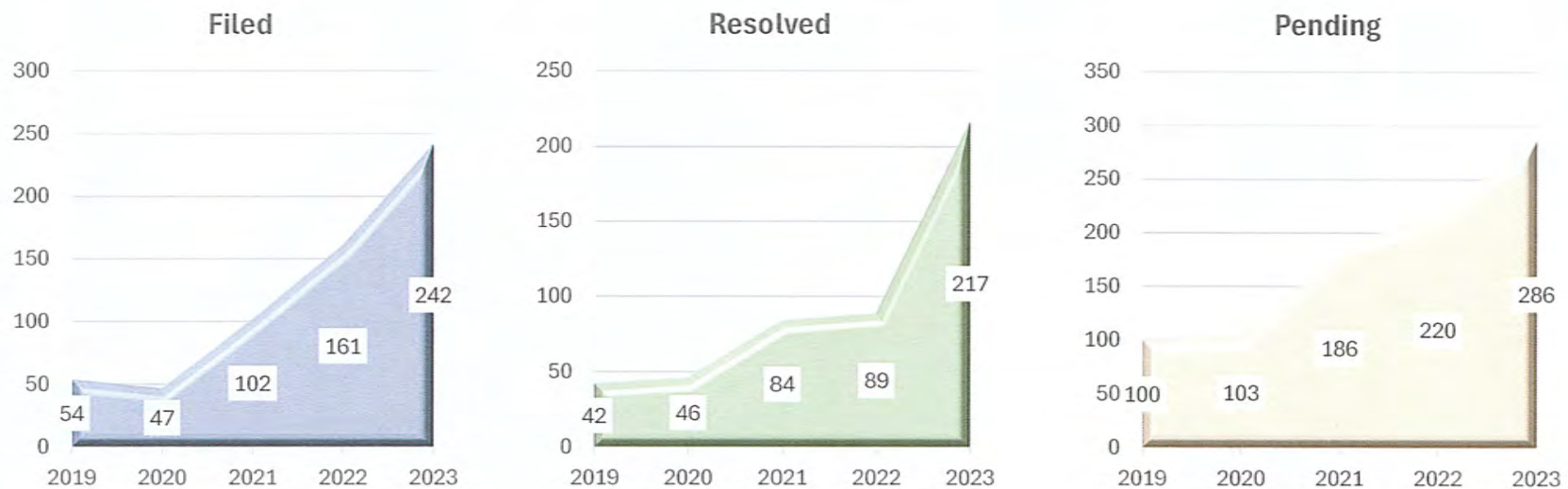
Listed by Tax Calendar year.

Property Valuation Appeals



Source: Nueces County Appraisal District, April 2024
Listed by Tax Calendar year.

Lawsuits Filed in District Court as of December 31, 2023



*** Filed lawsuits may include amended petitions for additional years and multiple properties/parcels (for example, 400 properties in one petition)

Source: Nueces County Appraisal District, April 2024
Listed by Tax Calendar year.

Thank you!



FY 2025 Preliminary Budget

Raul Garcia, VP & Chief Financial Officer
Dr. Cathy West, Director of Accounting & Budget Officer
Jackie Landrum, Assistant Comptroller & Budget Analyst



Fiscal Year 2025 Preliminary Budget

May 14, 2024

Raul Garcia, Vice President & Chief Financial Officer
Dr. Cathy West, Director of Accounting & Budget Officer
Jackie Landrum, Assistant Comptroller & Budget Analyst

DMC
DEL MAR COLLEGE

Agenda

- Distinguished Budget Presentation Award
- Budget Process Overview
- Budget Plan Calendar-FY 2025
- Revenue Assumptions
- Preliminary Expense Assumptions



Distinguished Budget Presentation Award



GOVERNMENT FINANCE OFFICERS ASSOCIATION

Distinguished Budget Presentation Award

PRESENTED TO

**Del Mar College
Texas**

For the Fiscal Year Beginning
September 01, 2023

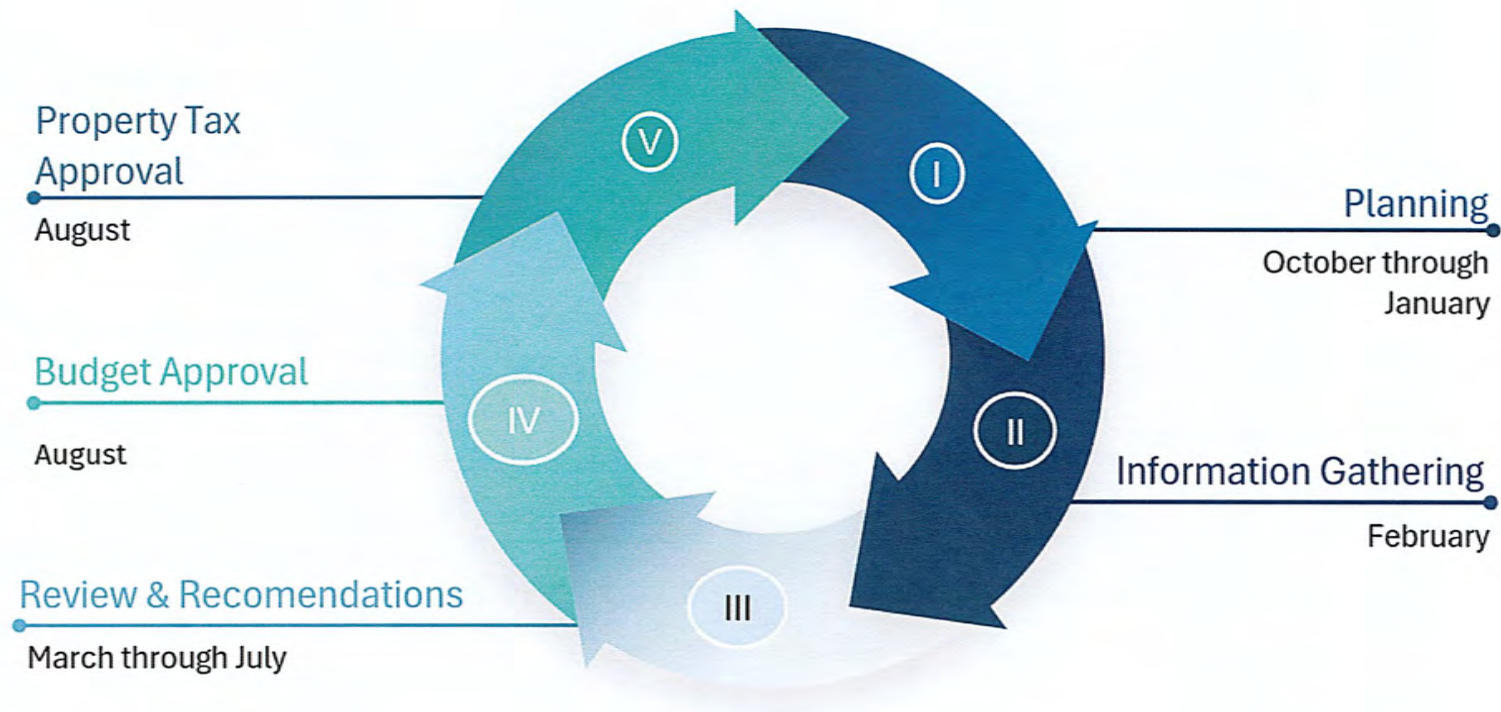
DMC
DEL MAR COLLEGE



Annual Budget Report
For the Fiscal Year 2023 to 2024

Del Mar College
101 Baldwin Blvd | Corpus Christi, TX 78404

Budget Process Overview



Budget Plan Calendar- FY 2025

Month	Date	Activity
Jun.	11	- Regular Board Meeting - Budget update
	28	Preliminary Budgets sent to Departments
Jul.	23	Board Meeting-Budget workshop
	31	Preliminary Budgets sent to Departments
Aug.	13	- Regular Board Meeting-Budget Update. Board to adopt action items: - An order to conduct a public hearing for the FY 2024-2025 proposed College budget - An order to conduct a public hearing for the FY 2024-2025 proposed property tax rate
	27	- Board Public hearing: - Public comments on the proposed Budget & Property tax rate - Board to adopt action items: - M&O Budget - Debt Service Proposed Budget - M&O Proposed Tax Rate - Debt Service Proposed Tax Rate - Proposed Tax Exemptions

Revenue Challenges & Assumptions FY 2025 Budget

- **Tuition & Fees:**
 - \$2 in-district tuition rate increase
 - Evaluate levels of enrollment
- **Property Tax:**
 - Overall tax rate evaluated
 - Assumes a 2% net valuation growth
 - \$400M in new construction
 - Adjusted for Industrial Lawsuits
- **State Appropriations:**
 - TBD-June or July
 - Outcomes based on data from FY 2018-2023 for traditional credential outcomes and FY 2020-2023 for Occupational Skills Awards (OSA)
 - FAST-Based on Fall 2023 and Spring 2024



Preliminary Revenue Budget FY 2025

Category	Budget FY 2024	Increase/ (Decrease)	Preliminary Budget FY 2025
State Appropriations	\$ 19,508,146	\$ (191,692)	\$ 19,316,454
FAST Appropriations	1,141,504	45,660	1,187,164
Insurance Contribution	4,281,371	-	4,281,371
Retirement Contribution	1,966,711	-	1,966,711
Total State Funding	\$ 26,897,732	\$ (146,032)	\$ 26,751,700
Tuition & Fees	22,001,700	(510,552)	21,491,148
Property Taxes	65,068,806	6,553,360	71,622,166
Miscellaneous	1,262,144	-	1,262,144
Total Preliminary Revenues	\$ 115,230,382	\$ 5,896,776	\$ 121,127,158

Preliminary Expense Increases

FY 2025

- **Salary & Benefit Increases – TBD**
- **Other Maintenance & Operation Expenses - TBD**
 - Expand Programs of Excellence
 - Bachelor of Applied Science-Organizational Management & Leadership
 - Instructional Equipment
 - Optimize the Viking Student Experience
 - Marketing
 - DMC Police
 - Maintenance
 - Deferred Maintenance
 - Custodial
 - Ground Maintenance
 - Election Expense



Preliminary Expense Budget FY 2025

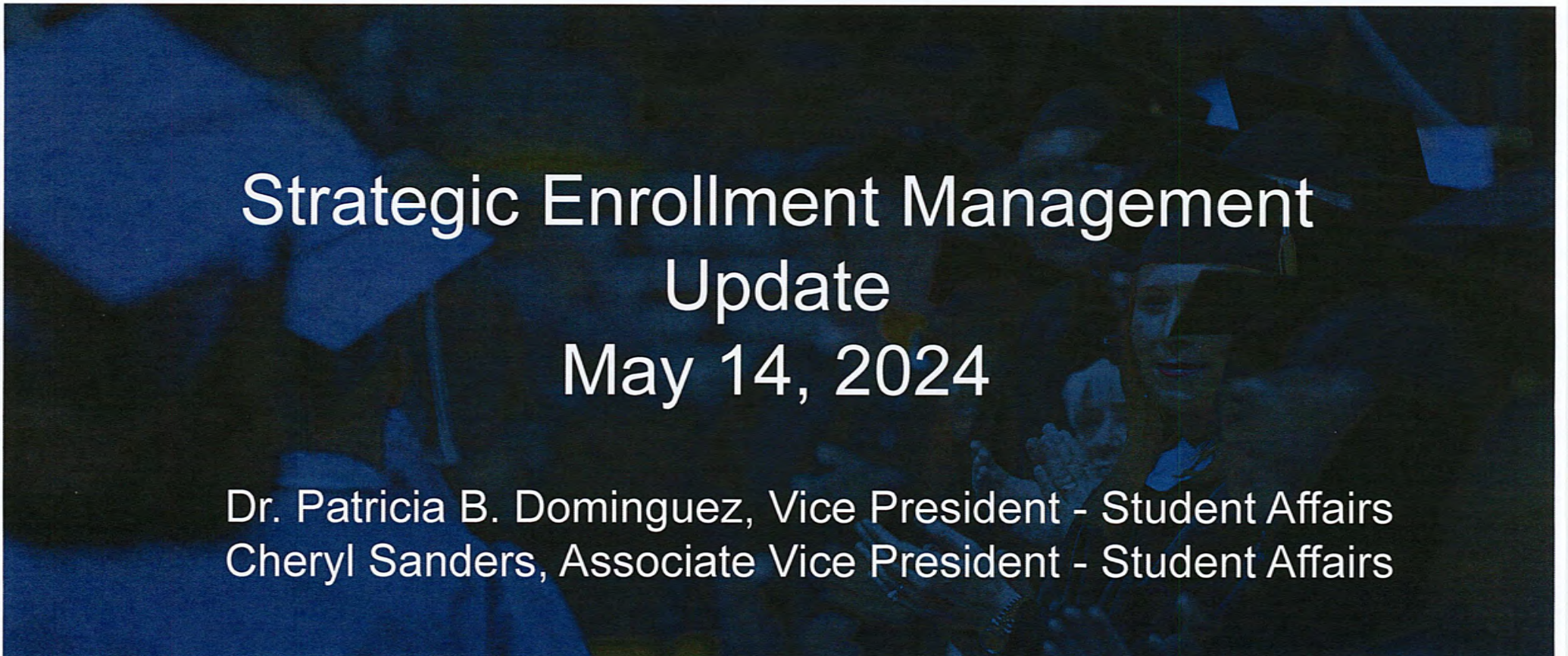
Category	Budget FY 2024	Increase/ (Decrease)	Preliminary Budget FY 2025
Faculty Salaries	\$ 33,593,394	TBD	\$ 33,593,394
Exempt Salaries	14,127,168	TBD	14,127,168
Exempt Salaries-Instructional	2,986,319	TBD	2,986,319
Non-Exempt Salaries	10,154,930	TBD	10,154,930
Non-Exempt Salaries-Instructional	2,666,287	TBD	2,666,287
Benefits	20,487,813	TBD	20,487,813
Total Salaries & Benefits	84,015,911	TBD	84,015,911
Non-Salary Expenses	29,486,015	TBD	29,486,015
Contingency	1,728,456	TBD	1,728,456
Total Non-Salary Expenses	31,214,471	TBD	31,214,471
Total Preliminary Expense	\$ 115,230,382	TBD	\$ 115,230,382

Thank you!



Strategic Enrollment Management Update

Dr. Patricia B. Dominguez,
Vice President for Student Affairs
and
Cheryl Sanders,
Associate Vice President for Student Affairs

The background of the slide is a dark, blue-tinted photograph of a group of graduates in caps and gowns, some of whom are clapping.

Strategic Enrollment Management Update May 14, 2024

Dr. Patricia B. Dominguez, Vice President - Student Affairs
Cheryl Sanders, Associate Vice President - Student Affairs



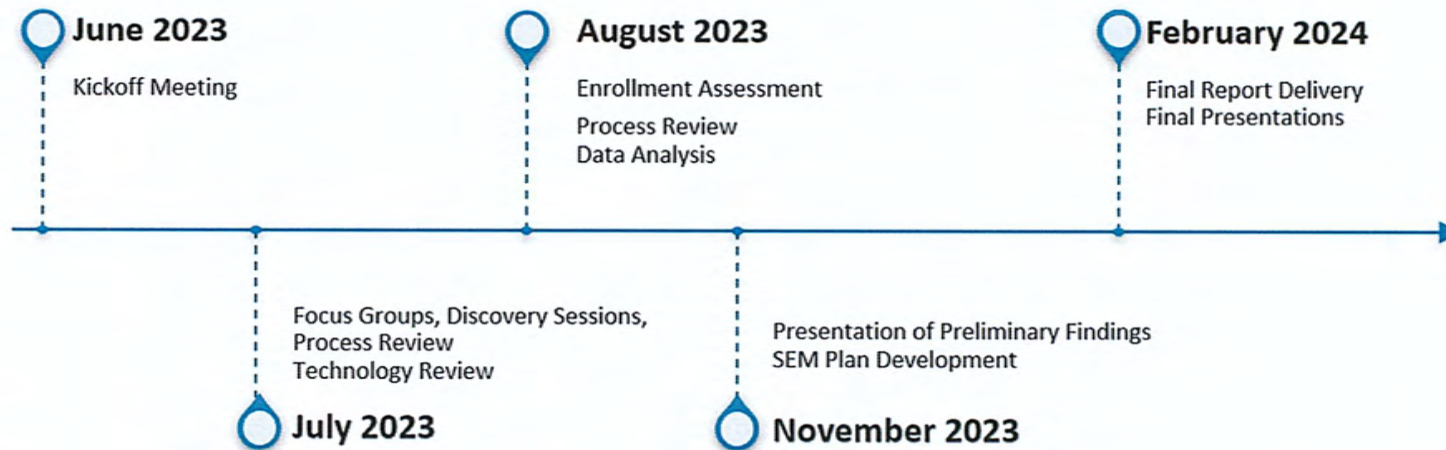
Strategic Enrollment Management (SEM)

Strategic Enrollment Management enables an institution to fulfill its mission and position students to achieve their educational goals through:

- Comprehensive Plans
- Students' Academic Success
- Strategic and Financial Planning
- Data-Rich Environment
- Communication and Marketing
- Collaboration Among Departments



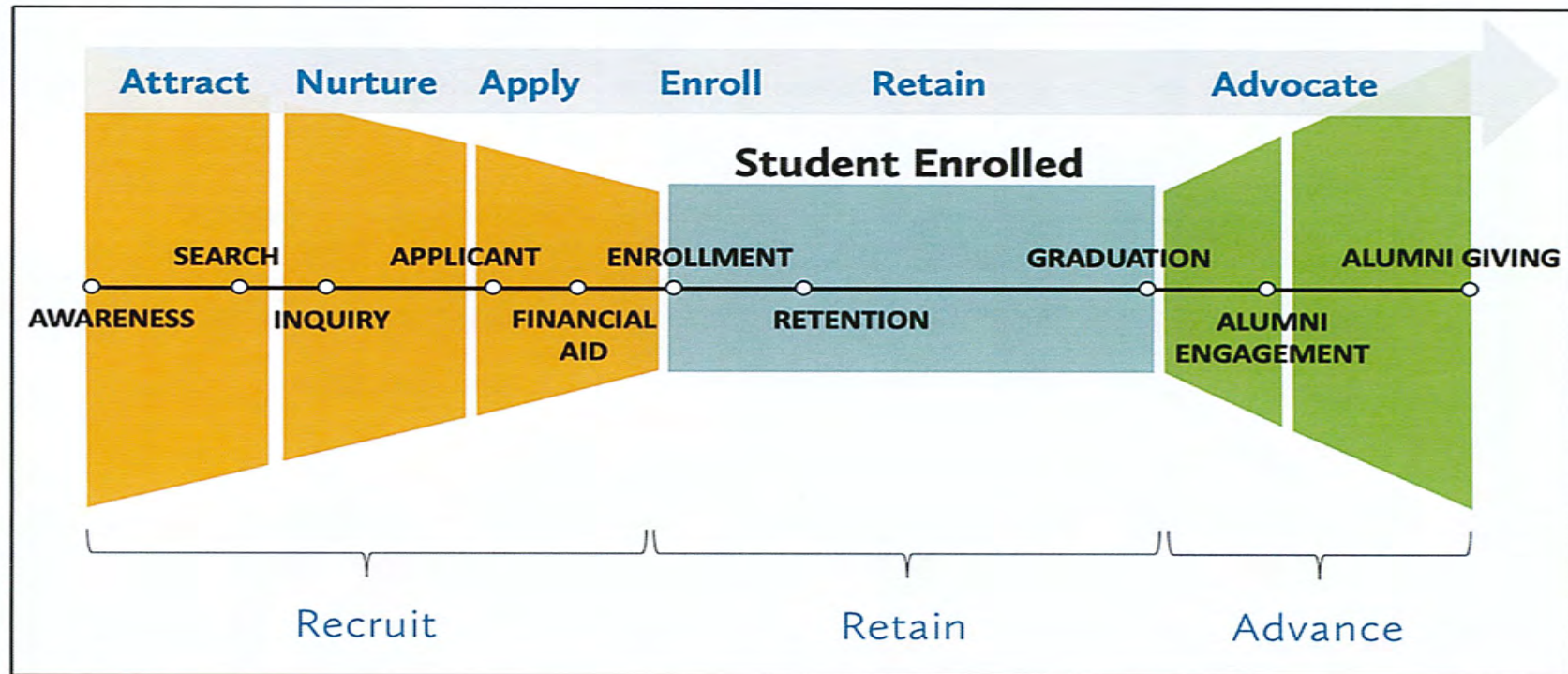
SEM Timeline



SEM Planning Team

Patricia B. Dominguez, Vice President For Student Affairs
Cheryl G. Sanders, Associate Vice President For Student Affairs
Rita Hernandez, Dean of Student Engagement & Retention
Gracie Martinez, Dean of Student Outreach And Enrollment Services
Natalie Villarreal, Executive Director Of Strategic & Operational Initiatives
Sydney Granger Saumby, Associate V.P. Of Institutional Effectiveness And Academics
Jeff Olsen, Vice President Of Communications & Marketing
Rachel M. Benavides, Senior Director Of Continuing & Community Ed
Leo Crumley, Asst Prof, Med. Lab Tech.
Korinne Caruso, Asst Prof, Computer Science
Paul Creacy, Interim Chair, Department of Architecture, Aviation, and Automotive
Bea Alvarado, Chair of the Department of Social Sciences
Sonny Vela, Chair of Industrial Technology
Mike Bratten, Communication Manager
Liz Adamson, Registrar
Elida De Leon, Assistant Dean Of Student Engagement And Retention
Carlos Garanzuay, Director Of Admissions
Nicole Kindzirsky, Asst Director of Early College Programs
Beverly Cage, Director of Student Leadership/Campus Life
Sara King, Director of Student Engagement & Retention
Bob Montez, Director of Early College Programs
Joseph Ruiz, Director of Financial Aid

SEM Framework and Methodology



SEM GOALS 2024-2025

**G1: Recruitment &
Marketing**

G2: Onboarding

**G3: Retention &
Persistence**



Goal 1:

Recruitment & Marketing

Enroll an increasing number of students (New Students, CE Students, Dual Enrollment Students, Reskill/Retool Students, etc.) to DMC providing educational access and to help them achieve their academic and personal goals and ensure institutional viability.

Goal 1 Objectives - Recruitment & Marketing

Objective 1: Collect 100 new student inquiries per month through a “request more information form” developed by CRO for website and by leveraging advertisements increase inquiries by 50% per month by year 2 (2025)

Objective 2: Promote value proposition and align with new state funding model by having marketing Department pivot by 75% of digital, cable, and print advertising to focus on outcomes and student success stories by August 1, 2024.

Objective 3: Use available data to improve the experience for students where English is not the primary language at home from advertising through enrollment, by August 1, 2024.

Objective 4: Increase conversion rate for admitted first time applicants from 5% to 10% percent by 2030.

Objective 5: Improve recruitment of continuing education/non-degree awarding programs.

SEM Roadmap Goal 1

Quarter 1

Goal 1: Enroll an increasing number of students (New Students, CE Students, Dual Enrollment Students, Reskill/Retool Students, etc.) to DMC providing educational access and to help them achieve their academic and personal goals and ensure institutional viability.

- 1.1.1** Identify avenues where RFI form can be used in addition to the website.
- 1.2.1** Compare and contrast current advertising strategies
- 1.2.2** Identify outcomes that we want to promote; all outcomes...career, enrichment, etc.
- 1.2.3** Collect success stories that align with desired outcomes, promote them
- 1.4.1** Create welcome team that contacts prospects same day they fill out RFI
- 1.4.2** Conduct 'Process Mapping' workshop
- 1.5.2** Audit other awarding programs, identify current recruitment strategies for collaborations and partnerships.
- 1.5.3** Assess program offerings to current and projected industry needs

Goal 2: Student Onboarding

Simplify and streamline the DMC onboarding process including enrollment, advising, and registration to create a seamless student experience.

Goal 2 Objectives – Student Onboarding

Objective 1: Comprehensively map the student onboarding experience to identify, address, and rectify barriers in the process.

Objective 2: Increase completed admissions applications by 5% each term through 2025.

Objective 3: Develop standard admissions missing items communications in the CRM by the fall of 2024.

Objective 4: Increase the percentage of students who attend and complete in-person orientation by 3% every year through 2030.

Objective 5: Assign each registered student with an academic advisor and/or coach by the spring of 2024.

SEM Roadmap Goal 2

Quarter 1

Goal 2: Simplify and streamline the DMC onboarding process including enrollment, advising, and registration to create a seamless student experience.

2.2.2 Explore opportunities to provide those who attend Discover Del Mar a way to complete their file

2.2.4 Expand Viking Fun Day Registration to incorporate faculty involvement and participation



Goal 3: Retention and Persistence

Cultivate a vibrant campus experience that enhances a sense of community connections and affinity with the College to increase affordability, persistence, graduation, and transfer rates.

Goal 3 Objectives- Retention and Persistence

Objective 1: Increase the number of faculty Retention Alert referrals from academic departments with low submission rates from the bottom 50% of academic departments by 3% each semester.

Objective 2: Review and Revise Civitas success plan annually to contribute to data driven decision making.

Objective 3: Each Semester provide faculty 4 educational opportunities that highlight strategies for achieving regular and substantive interactions with student on a scheduled basis.

Objective 4: In collaboration with CRO, rebrand and relaunch the Retention Alert Program early alert system to include 3 professional development opportunities per semester for faculty and staff by fall 2024 to recognize early signs of basic needs barriers and empower faculty to act.

Objective 5: Increase fall to fall retention from 60.8% to 70% by 2030.

Objective 6: Enable student academic success, increasing graduation rates (on-time = 1 year) from 10.5% to 25% through a world-class customer experience and support services.

Objective 7: Improve matriculation of completers in continuing education/non-degree awarding programs into credit/degree awarding programs.

SEM Roadmap Goal 3

Quarter 1

Goal 3: Cultivate a vibrant campus experience that enhances a sense of community connections and affinity with the College to increase affordability, persistence, graduation, and transfer rates.

- 3.1.1 Identify submission rates and baseline for referrals by Academic Department.
- 3.1.2 Academic Department Outreach - Data share
- 3.1.3 Academic Department Outreach - Data Share
- 3.2.1 Identify comprehensive Civitas success planning team that is representative of all areas of campus.
- 3.2.2 Establish and update Civitas success plan
- 3.2.4 Implement data governance structure to ensure trust and confidence in the data
- 3.4.1 Collaborate with CRO on rebrand/relaunch of RAP system
- 3.4.5 Capture notes in SIS/Navigate for integrated support amongst staff
- 3.5.2 Academic Department Outreach - Data share
- 3.5.3 Identify and implement retention strategies
- 3.6.2 Determine customer service and support service expectations
- 3.7.1 Identify strategies for connecting with CE/non-degree completers
- 3.7.2 Identify outreach team/case managers/advisors and set communication plan

SEM Implementation Quarter 1

People:

- Create and Charge the SEM Committee
- Identify cross-departmental processes
- Implement Change Management strategies

Process:

- Implement SEM marketing strategies on Branding and Positioning
- Revise Admissions Funnel processes to include Marketing for Lead Development
- Establish handoff between Marketing and Recruiters/Admissions for leads
- Review Outreach Plans
- Review/revise Transfer Catalog
- Ensure Student Success model aligns with Guided Pathways
- Implement a data governance model/standards
- Implement marketing solutions for WFD/CE.

Technology:

- Revise Student ERP timeline
- Provide Marketing, Recruiters, Admissions, Advising CRM access

SEM Implementation Team

Patricia B. Dominguez, Vice President for Student Affairs

Cheryl G. Sanders, Associate Vice President for Student Affairs

Jonda Halcomb, Vice President and Chief Academic Officer

Jeff Olsen, Vice President of Communications & Marketing

Natalie Villarreal, Executive Director, Strategic & Operational Initiatives

Sydney Granger Saumby, Associate Vice President of Institutional Effectiveness and Academic

Leonard Rivera, Associate Vice President, Continuing Education and Off-Campus Programs

Conclusion





*Thank
you!*

Strategic Marketing Plan Update

Jeff Olsen,
VP of Communications & Marketing/Chief Experience Officer
and
Jason Houlihan,
Executive Director of Marketing & Events

STRATEGIC MARKETING PLAN UPDATE

May 14, 2024

Jeff Olsen, VP of Communications and Marketing/Chief Experience Officer
Jason Houlihan, Executive Director of Marketing & Events

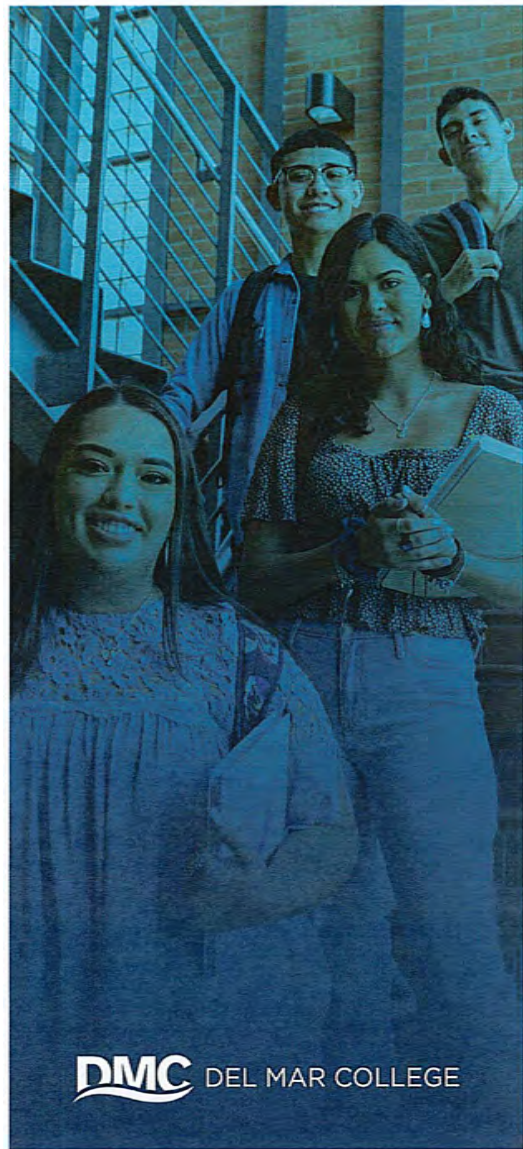


STRATEGIC MARKETING PLAN GOALS '24 - '25

Goal #1
Drive Record
Enrollments

Goal #2
Elevate the
Experience

Goal #3
Communicate
With Outcomes



SMP GOAL #1: DRIVE RECORD ENROLLMENTS

We will increase student populations across the board by implementing a comprehensive enrollment marketing strategy that will be a model for community colleges around the Nation.

SMP GOAL #1: DRIVE RECORD ENROLLMENTS

We will increase student populations across the board by implementing a comprehensive enrollment marketing strategy that will be a model for community colleges around the Nation.

- Objective 1:** Restructure College Relations resources to support enrollment marketing through new CRM.
- Objective 2:** Implement CRM across all departments that support the student journey, prospect to student.
- Objective 3:** Add marketing outreach call center and prioritize calling every new lead on the day of inquiry.
- Objective 4:** Redesign website as our primary marketing tool to optimize experience for prospective students.
- Objective 5:** Complete a comprehensive 'credential mapping' to spotlight full pathways and outcomes.
- Objective 6:** Utilize data to understand our student population segments and identify opportunities.
- Objective 7:** Develop automated communication flows with program chairs for each pathway and segment.
- Objective 8:** Create ongoing comprehensive strategic marketing approach and partnership with dual enrollment.
- Objective 9:** Launch new brand campaign leveraging 'Dreams' equity that ties with program campaigns.
- Objective 10:** Gather and leverage authentic successful outcomes as major part of campaign strategy.

SMP GOAL #1: DRIVE RECORD ENROLLMENTS

We will increase student populations across the board by implementing a comprehensive enrollment marketing strategy that will be a model for community colleges around the Nation.



- NEW CRM
- RESTRUCTURE
- NEW CAMPAIGNS
- DE PARTNERSHIP
- CALL CTR.

FALL '24



- INSIGHTS & SEGMENTING
- CRED. MAPPING
- NEW TOOLS

SPRING '25



- PROGRAM SPECIFIC MARKETING
- WEBSITE

FALL '25

SMP GOAL #1: DRIVE RECORD ENROLLMENTS

SEM PLAN GOAL SUPPORTED:

Goal 1 Recruitment & Marketing Enroll an increasing number of students to DMC providing educational access and to help them achieve their academic and personal goals and ensure institutional viability.

SEM PLAN GOAL 1 OBJECTIVES SUPPORTED:

Objective 1: Collect 100 new student inquiries per month through a “request more information form” developed by CRO for website and by leveraging advertisements increase inquiries by 50% per month by year 2 (2025)

Objective 2: Promote value proposition and align with new state funding model by having 75% of digital, cable, and print advertising to focus on outcomes and student success stories by August 1, 2024.

Objective 3: Use available data to improve the Del Mar College experience for students where English is not the primary language at home from advertising through enrollment, by August 1, 2024.

Objective 4: Increase conversion rate for admitted first time applicants from 5% to 10% percent by 2030.

Objective 5: Improve recruitment of continuing education/non-degree awarding programs.

SMP GOAL #2: ELEVATE THE EXPERIENCE

The student journey from prospect to registered student will be consistent & engaging for all students, inspiring a deep sense of pride in becoming a Viking.

SMP GOAL #2: ELEVATE THE EXPERIENCE

The student journey from prospect to registered student will be consistent & engaging for all students, inspiring a deep sense of pride in becoming a Viking.

Objective 1: Assess the current experience by creating a 'student journey map' from prospect to registration.

Objective 2: Create an optimized 'student journey map' that is not only easy to navigate but engaging and fun.

Objective 3: Align new map with CRM across all prospective student facing departments and implement.

Objective 4: Collaborate across divisions to develop successful events that showcase DMC to prospects.

Objective 5: Create weekly guided tours that prospective students can easily sign up for online.

Objective 6: Develop a signature DMC festival that highlights students, programs, alumni and partners

Objective 7: Work with academic programs to deliver online and in person program info-sessions for prospects.

Objective 8: Develop the 'Viking Vanguard', DMC students who help with tours, social media, and events.

Objective 9: Collaborate with other divisions to offer more CRO support for HS students visiting DMC.

Objective 10: Partner with Dual Enrollment to create most engaging experience possible when visiting ISDs.

SMP GOAL #2: ELEVATE THE EXPERIENCE

The student journey from prospect to registered student will be consistent & engaging for all students, inspiring a deep sense of pride in becoming a Viking.



ASSESS STUDENT
JOURNEY, CREATE
NEW MAP AND
IMPLEMENT

FALL '24



NEW TOURS,
VISITS, EVENTS,
VIKING
VANGUARD

SPRING '25



PROGRAM
SPEC. MARKETING
DRIVES TO
INFO-SESSIONS

FALL '25

SMP GOAL #2: ELEVATE THE EXPERIENCE

SEM PLAN GOAL SUPPORTED:

Goal 2 Student Onboarding Simplify and streamline the DMC onboarding process including enrollment, advising, and registration to create a seamless student experience.

SEM PLAN GOAL 2 OBJECTIVES SUPPORTED:

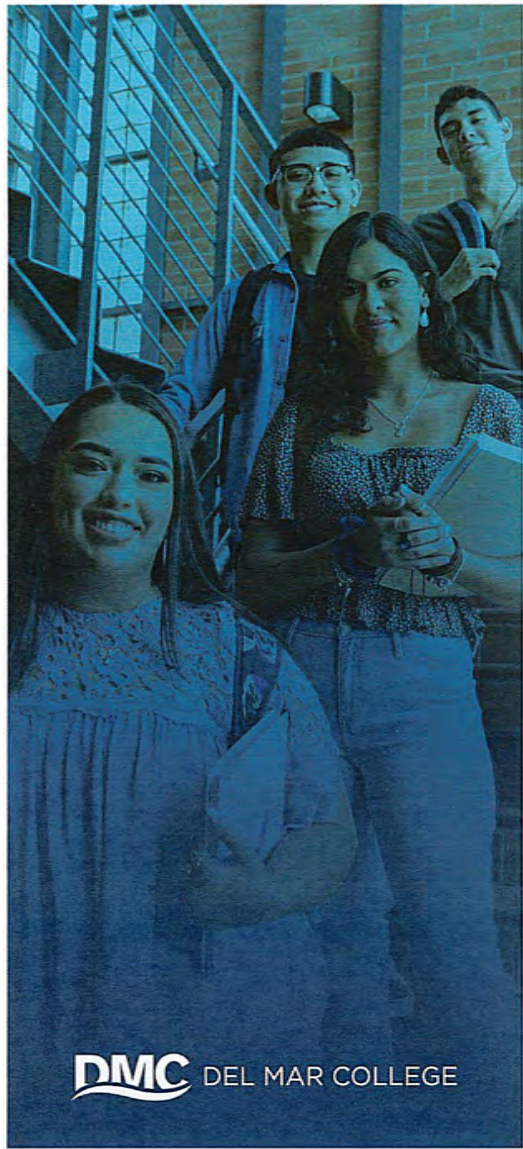
Objective 1: Comprehensively map the student onboarding experience to identify, address, and rectify barriers in the process.

Objective 2: Increase completed admissions applications by 5% each term through 2025.

Objective 3: Develop standard admissions missing items communications in the CRM by the fall of 2024.

Objective 4: Increase percentage of students who attend and complete in-person orientation by 3% every year through 2030.

Objective 5: Assign each registered student with an academic advisor and/or coach by the spring of 2024.



SMP GOAL #3: COMMUNICATE WITH OUTCOMES

We will strengthen DMC's brand and reputation by reaching new populations and telling them our story through the outcomes we produce.

SMP GOAL #3: COMMUNICATE WITH OUTCOMES

We will strengthen DMC's brand and reputation by reaching new populations and telling them our story through the outcomes we produce.

- Objective 1:** Restructure communications dept. in CRO to reflect objectives, evolving digital media approach.
- Objective 2:** Conduct Brand Health Survey to establish baseline of awareness, repeat every two years.
- Objective 3:** Inventory alumni channels and implement/gather outcomes messaging to create advocates.
- Objective 4:** Launch corporate marketing campaign connecting businesses to DMC and showcasing outcomes.
- Objective 5:** Inventory student channels and implement outcomes messaging to create advocates.
- Objective 6:** Media campaign partnering with businesses focusing on DMC's role in keeping talent local.
- Objective 7:** Leverage key existing Coastal Bend events to showcase outcomes and build community trust.
- Objective 8:** Produce strategic video podcasts that connect us with organizations, donors and alumni.
- Objective 9:** Develop Board communication strategy with President and Chair to promote role in community.
- Objective 10:** New video annual report spotlighting outcomes, in line with HB8, for internal audiences and Austin.

SMP GOAL #3: COMMUNICATE WITH OUTCOMES

We will strengthen DMC's brand and reputation by reaching new populations and telling them our story through the outcomes we produce.



FALL '24



SPRING '25



FALL '25

SAMPLE DETAIL FROM FULL SMP: GOAL #1

We will increase student populations across the board by implementing a comprehensive enrollment marketing strategy that will be a model for community colleges around the nation.

SAMPLE DETAIL FROM FULL SMP:

Objective 6: Utilize data to understand our student population segments and identify opportunities.

1.6.1 PERSONAS:

- **Amanda, The Credit Student:**
 - **Demographics:** 22, Female, Hispanic, Freshman, full-time, intent on earning an Associate's Degree in Liberal Arts.
 - **Goals:** Transfer to a four-year university, achieve financial stability.
 - **Challenges:** Balancing work and studies, financial constraints.
- **Maria, The Continuing Education Student:**
 - **Demographics:** 24, Female, Hispanic, part-time, intent on earning a certificate in Welding Technology.
 - **Goals:** Secure a promotion and raise, transition to a higher-paying job.
 - **Challenges:** Managing work and study schedules, financial resources.

SAMPLE DETAIL FROM FULL SMP: GOAL #1

We will increase student populations across the board by implementing a comprehensive enrollment marketing strategy that will be a model for community colleges around the nation.

SAMPLE DETAIL FROM FULL SMP:

Objective 6: Utilize data to understand our student population segments and identify opportunities.

1.6.2 DATA-DRIVEN MARKETING OPPORTUNITIES:

•Bridging Students through Stackable Credentialing

- Key Opportunity:** Over 24% of students are in Dual Enrollment, and Continuing Education has around 24,000 students annually.
- Strategy:**
 - Create clear marketing materials that outline pathways from CE/Dual Enrollment to Associate's Degrees.
 - Share success stories of students who transitioned from CE/Dual Enrollment to higher credentials.

SAMPLE DETAIL FROM FULL SMP: GOAL #1

We will increase student populations across the board by implementing a comprehensive enrollment marketing strategy that will be a model for community colleges around the nation.

SAMPLE DETAIL FROM FULL SMP:

Objective 6: Utilize data to understand our student population segments and identify opportunities.

1.6.2 DATA-DRIVEN MARKETING OPPORTUNITIES:

•Focus on Students with Some College but No Degree

•**Key Opportunity:** On average, 90% of our credit students in a given semester already have some college but no Associate or Bachelor's Degree.

•**Strategy:**

- Provide tailored support services like personalized advising and career counseling.
- Launch a "Finish Strong" program with scholarships, mentoring, and streamlined credit transfers.

SAMPLE DETAIL FROM FULL SMP: GOAL #1

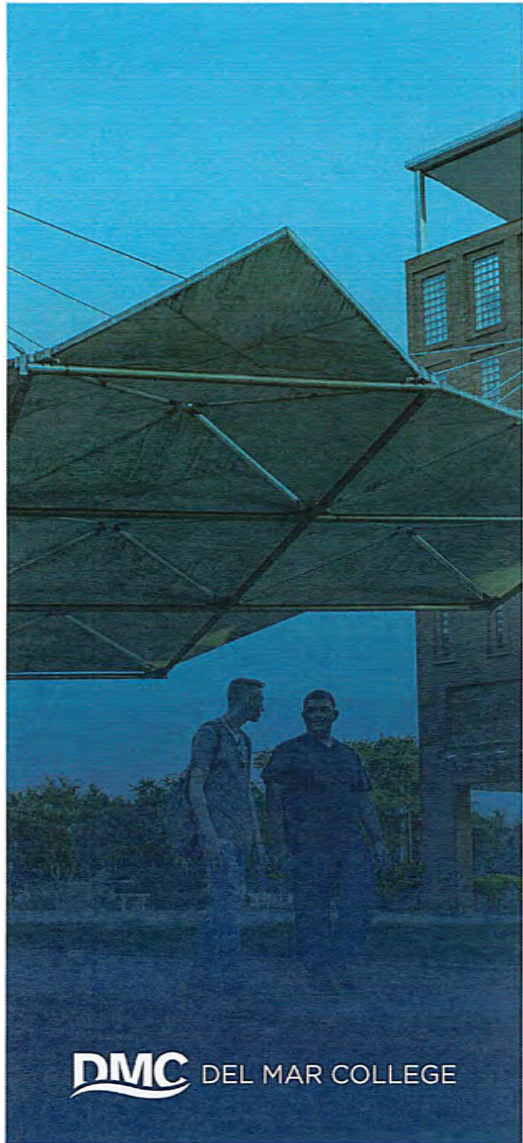
We will increase student populations across the board by implementing a comprehensive enrollment marketing strategy that will be a model for community colleges around the nation.

SAMPLE DETAIL FROM FULL SMP:

Objective 6: Utilize data to understand our student population segments and identify opportunities.

1.6.2 DATA-DRIVEN MARKETING OPPORTUNITIES:

- **Enhancing Online and Part-Time Offerings**
 - **Key Opportunity:** 86% of students are part-time, and 24.8% are online-only.
 - **Strategy:**
 - Promote flexible scheduling, evening/weekend classes, and accelerated terms.
 - Develop virtual support services, community-building activities, and virtual events.



STRATEGIC MARKETING PLAN

NEXT STEPS:

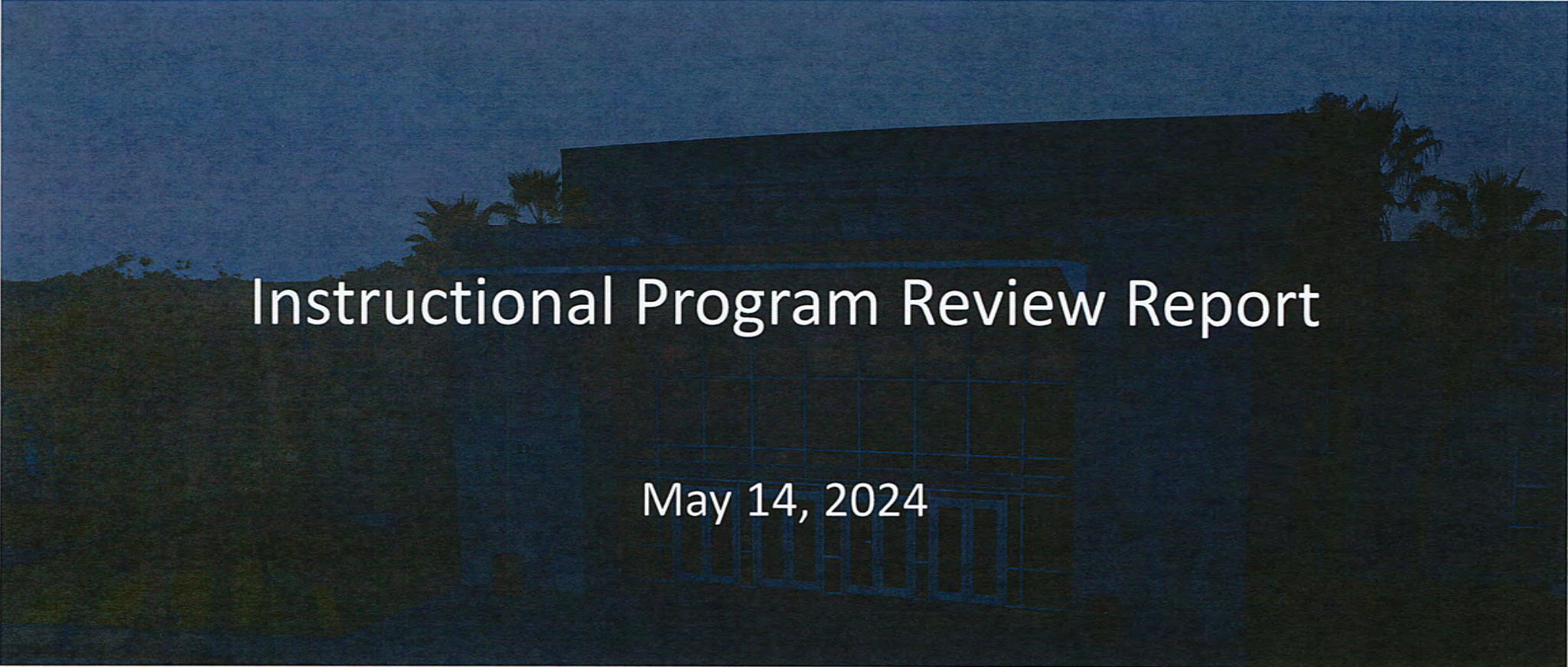
- Completion of all KPI's for Goal Objectives by Key Stakeholders for Finished SMP (Summer '24)
- CRO Communications Department Restructure (September '24)
- Regular BOR updates on the accomplishment of specific SMP objectives as they occur.

THANK YOU



Instructional Program Review

Dr. Jonda Halcomb,
Vice President and Chief Academic Officer
and
Dr. Sydney Saumby,
Associate VP of Institutional Effectiveness and Academics



Instructional Program Review Report

May 14, 2024



What is Program Review?

- Collaborative and systematic method of analyzing components of an instructional program with the intent of improving its quality.
- Faculty-led and administratively supported effort.
- Complies with SACSCOC Principles 7.1, 8.1, 8.2a, 8.2b, and 8.2c.
- Instructional program reviews are conducted on a five-year cycle.

Integrated Process for Quality Assurance

- Instructional Program Review Committee – Internal and External Stakeholders to the Program or Department.
- Office of Institutional Effectiveness and Academics – Coordinates program review process, training, and guidance.
- Office of Institutional Research provides Data Resources to the Committee.
- Department Chair and Division Dean Review and Recommend Program Status.
- Vice President and CAO Review and Recommend Program Status.
- Final Recommendation of Program Status:
Positive, Conditional, Probationary or Terminate Outcome.
- One-Year or Two-Year Updates.

Seven Core Criteria

1. **Assessment Processes**
(Program Student Learning Outcomes, General Education/Core Objectives, Program Planning Objectives, and Overall Process Review)
2. **Faculty Support of Program and Learning**
3. **Curriculum Integration and Mobility**
4. **Student Educational Intent**
5. **Effective Personnel Utilization**
6. **Cost Effectiveness**
7. **Strategic Advantage**

Four Possible Outcomes

- **Positive:** Program provides a two-year interim report on recommendations; program not reviewed until next five-year cycle.
- **Conditional:** Program receives an annual review to correct deficiencies.
- **Probationary:** Indicates intent to terminate program after one year if deficiencies are not corrected.
- **Terminate:** Program has failed to correct deficiencies after conditional and probationary statuses.

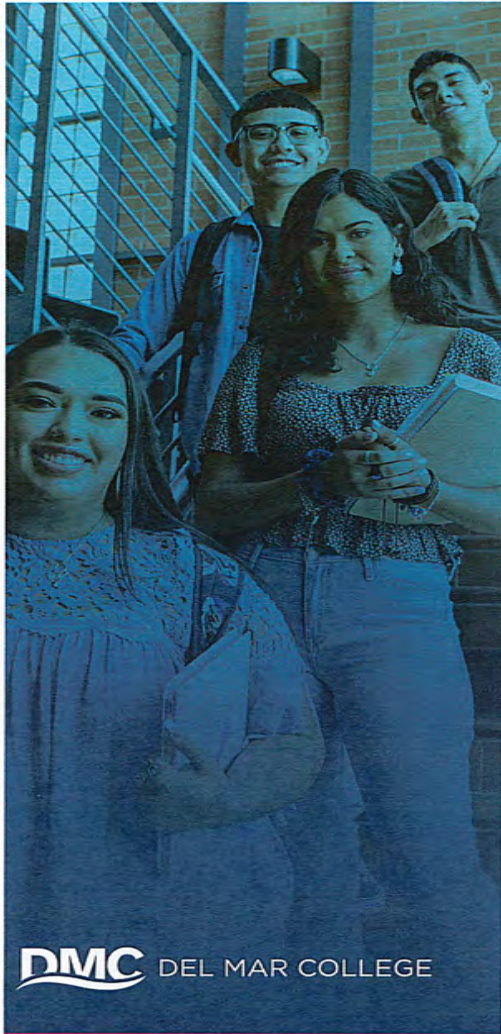
Status Report on Program Reviews

Positive Status 2023-2024:

1. Biology
2. Child Development/Early Childhood
3. Dental Hygiene
4. Education
5. History
6. Paralegal Studies
7. Liberal Arts
8. Management
9. Mathematics
10. Nurse Education
11. Occupational Safety and Health
12. Speech
13. Welding

Recommendation for Termination

1. Interactive Game Technology and Simulation (Certificate)



Thank You



DEL MAR COLLEGE

Upcoming Items/Pending List

Item	Date	Request	Due	Status
1		Tax Collection Anomalies	May	May Agenda
2		Strategic Enrollment Management (SEM)	May	May Agenda
3		Strategic Marketing Plan (SMP)	May	May Agenda
4		Tuition and Fee Schedules for CE Programs	May	May Agenda
5		Workshop 2024-2029 Strategic Plan (Review of Final Plan)	June	
6		2019-2024 Strategic Plan Update (Goals 5 and 6)	June	
7		Policy Review Schedule	June	
8		Professional Contract Review	June	
9		Internal Audit Report to the Board	July	
10		SB17 Compliance Report for FY2024	July/August	
11		SB18 – Tenure	August	
12		Quarterly Financial Report	August	
13		Quarterly Investment Report	August	
14		Policy Review Schedule	August	
15		THECB Strategic Plan (Talent Strong Texas)	October	
16		Clery Act	October	
17		CEO Annual Report to the Board – Title IX/SB212	October	
18		Enrollment Report	November	
19		Tax Abatement Yearly Review	December	
20		Foundation Yearly Update	December	
21		Preview of Student Charges	December	
22		Professional Contract Review	December	
23		Annual Ethics Update	February	
24		Report on Tax Collections	March	

Consent Agenda Item 1

**MINUTES OF THE WORKSHOP MEETING
DEL MAR COLLEGE DISTRICT**

April 16, 2024

The Workshop Meeting of the Board of Regents of the Del Mar College District convened at the Center for Economic Development, 3209 S. Staples, Room 106, Corpus Christi, Texas, at 10:00 a.m. on Tuesday, April 16, 2024, with the following present:

From the Board:

Ms. Carol Scott, Ms. Libby Averyt, Dr. Anantha Babbili, Mr. Carl Crull, and Mr. Rudy Garza, Jr.

Regents Adame, Loeb, and Turner joined the meeting in progress.

From the College:

Dr. Mark Escamilla, President and CEO; Ms. Lenora Keas, Executive Vice President and COO; Mr. Raul Garcia, Vice President and CFO; Mr. Ali Kolahdouz, Vice President and Chief Information Officer; Dr. Jonda Halcomb, Vice President and Chief Academic Officer; Ms. Tammy McDonald, Vice President of Administration and Human Resources; Dr. Patricia Benavides-Dominguez, Vice President for Student Affairs; Ms. Cheryl Sanders, Associate Vice President for Student Affairs; Mr. Augustin Rivera, Jr., General Counsel; Mr. John Strybos, Vice President and Chief Physical Facilities Officer; Mr. Matthew Busby, Vice President of Development and Donor Advising; Ms. Delia Perez, Director of CEO Office and Board Relations, and other staff and faculty.

CALL TO ORDER/QUORUM CALL

Ms. Scott called the meeting to order with a quorum present. She requested a moment of silence followed by the Pledge of Allegiance and Del Mar College Vision Statement.

GENERAL PUBLIC COMMENTS – The public was given the opportunity to provide public comments (both general and specific to any agenda item).

There were no public comments made for this meeting.

ITEMS OF BUSINESS:

1. 2024-2029 Strategic Plan: Charting the Viking Way.....Dr. Natalie Villarreal
(All Goals 1-6)

Dr. Escamilla provided introductory remarks and commended all who are working on the 2024-2029 Strategic Plan. Dr. Villarreal began her update regarding the 2024-2029 Strategic Plan. The information included: 1. Recap the timeline and planning process; 2. Introduce

main components of 2024-2029 Plan – Vision; Mission; Values; Structure, 3. Feedback/Q&A, and 4. Next Steps.

After a brief review of the Board engagement for 2023-2024 semesters, Dr. Villarreal reviewed the plan focus which includes advising and registration, wayfinding, competitive pay, faculty/staff development, academic support, resource availability, registration process, increase communication, leverage alumni, and increase DMC Foundation support.

Dr. Villarreal provided information regarding the draft of “Charting the Viking Way” and its components which include Guiding Stars – foundation; Overarching Goals – results; Initiatives & Strategies – actions; and Key Performance Indicators – data.

Dr. Villarreal discussed the vision statement previously drafted “Del Mar College empowers our communities to achieve their dreams.” She continued with the mission statement “Del Mar College provides educational pathways that transform lives, build partnerships, and enrich communities.”

Dr. Villarreal conducted an exercise with the Board to review and discuss the standards prioritized when making decisions regarding the proposed values of integrity, courage, resourcefulness, community, empathy, and tradition.

An in-depth discussion was held among the Board of Regents and Dr. Escamilla. Recommendations and suggestions were provided to Dr. Villarreal.

Dr. Villarreal reviewed the three Guiding Stars which include communicate, elevate, and cultivate. Communicate: the College will collaborate throughout the College and connect beyond the College. Initiatives and strategies include internal partnerships and communication strategies. Connecting beyond the College include marketing initiatives, partnerships with the community, and advocating and representing the College. For Elevate: the task will be to expand programs of excellence and maximize resources entrusted to the College. Some initiatives would be to create programs in response to community needs as well as streamline onboarding from entry point programs for student success. The College plans to maximize resources like financial stewardships, leverage financial support for student needs, and maximize effective space utilization. For the third Building Star, Cultivate: the College will nurture our professionals to achieve their full potential and optimize the Viking student experience. Some strategies include professional growth and development, enhance opportunities for advancement, prioritize campus safety, and establish the Viking Way. For the student experience, the College would enhance initial contact with prospective students, honor the student experience, and optimize the advising experience, as well as recognize milestones and prepare students for post-completion success.

Dr. Villarreal and Dr. Escamilla responded to questions from the Board of Regents and the Board’s recommendations were noted throughout the presentation.

Dr. Villarreal indicated that the next steps will be to take the information and feedback provided by the Board of Regents and executive team to solidify key performance indicators.

A draft will be provided to the President's Office for approval and adoption in June or July of 2024 and launch the Viking Way in August of 2024.

2. House Bill 8 Update.....Ms. Lenora Keas and Dr. Leonard Rivera
(Goal 6: *Financial Effectiveness and Affordability*)

Dr. Escamilla provided introductory remarks. Dr. Rivera provided statistical data pertaining to House Bill 8 (HB8), including: 43% of all Texas postsecondary students, 93% of all career & technical education degrees awarded, 92% of dual credit enrollments, 68% of all Texas freshmen and sophomores, 70% of all minority freshmen and sophomores in higher education, 44% of Texas credentials awarded to economically disadvantaged students. At Del Mar College, 86% are part-time, 58.4% are female, 24 is the average age compared to 26 in 1998, 68% declare a transfer major, 34% declare a technical major which is up by 2%, 75% are from Nueces County, and 70% of entering first-time-in-college students require developmental math, writing and/or reading.

Dr. Rivera provided a history of the Texas Commission on Community College Finance (TXCCCF) through Senate Bill 1230 which developed a new model to fund community colleges by an outcome-based model that rewards colleges for degrees, certificates, and other credentials of value. He provided information of the differences between the previous funding model and the new funding model and reviewed the Fiscal Year 2024 formula funding comparison which showed the College received \$954,000 more dollars in funding under HB8. Under the HB8 funding model, the College receives its funding through dual enrollment programming, occupational skills awards, certificates, degrees, and credentials of value earned by our students. A credential of value is a type of credential that can lead to a licensure and workforce skills award that could lead to some type of workforce-ready credential that gets someone into the workforce as soon as possible.

Dr. Rivera reviewed funding that is impacted by the classification of outcomes of high demand and value. Funding is based on the 2022 – 2023 academic year or the average of three previous years. Premium Funding is received when serving the following populations: economically disadvantaged; academically disadvantaged; adult learners; and financial aid for swift transfer (FAST) students.

Dr. Escamilla provided commentary regarding the record number of FAST students served for Spring 2024.

Ms. Lenora Keas reviewed the 17 criteria on how HB8 is funding colleges across Texas which include: 1. 15 Semester Credit Hour (SCH) Dual Credit; 2. General Academic Institution (GAI or Texas Public University) transfer with 15 SCH; 3. GAI Co-enrollment with 15 SCH; 4. Licensure/Certification (no credential); 5. High-Demand Licensure/Certification; 6. Institutional Credential leading to Licensure or Certification (ICLC); 7. High-Demand Institutional Credential; 8. Occupational Skills Award (OSA); 9. High-Demand Occupational Skills Award (OSA); 10. Certificate I or II; 11. High-Demand Certificate I or II; 12. Advanced Technical Certificate (ATC); 13. High-Demand Advanced

Technical Certificate; 14. Associate Degree; 15. High-Demand Associate Degree; 16. Bachelor Degree; and 17. High-Demand Bachelor Degree.

Ms. Keas provided detailed information regarding the amount of reimbursement and requirements for each qualification of standard and high-demand licensures and certificates.

Ms. Keas reviewed the strategies the College will implement going forward to better align with HB8 which include monitor data and programs for changes, enhance programs in high demand areas, engage with THECB to revise the high demand lists to more accurately reflect our region, communicate with all internal and external stakeholders to ensure comprehension of the impact of HB8, and respond to changes based on students' and community needs.

Ms. Keas, Dr. Rivera, Dr. Villarreal, and Dr. Escamilla responded to questions from the Board of Regents.

At 12:26 p.m., the Chair announced that the Board was going into Closed Session pursuant to:

3. CLOSED SESSION pursuant to:

- A. **TEX. GOV'T CODE § 551.071:** (Consultation with legal counsel), regarding pending or contemplated litigation or legal claims, or a settlement offer, with possible discussion and action in open session; and the seeking of legal advice from counsel, on pending or contemplated legal matters or claims, with possible discussion and action in open session;
- B. **TEX. GOV'T CODE § 551.087:** (Deliberation Regarding Economic Development), regarding discussion or deliberation of information received from a business prospect with which the College is conducting economic development negotiations and/or the deliberation of an offer of a financial or other incentive to a business prospect, with possible discussion and action in open session; and,
- C. **TEX. GOV'T CODE § 551.074(a)(1):** (Personnel Matters), regarding the appointment, employment, evaluation, reassignment, duties, discipline, or dismissal of a public officer or employee, including Board Self-Evaluation, with possible discussion and action in open session.

The Board of Regents reconvened in Open Session at 1:03 p.m. with no action taken.

ADJOURNMENT: The Workshop was adjourned at 1:03 p.m.

MINUTES REVIEWED BY GC: /s/ARjr

MINUTES OF THE REGULAR MEETING DEL MAR COLLEGE DISTRICT

April 16, 2024

The Regular Meeting of the Board of Regents of the Del Mar College District convened on Tuesday, April 16, 2024, at 1:03 p.m., at the Center for Economic Development, 3209 S. Staples, Room 106, Corpus Christi, Texas with the following present:

From the Board:

Ms. Carol Scott, Dr. Nicholas Adame, Ms. Libby Averyt, Dr. Anantha Babbili, Mr. Carl Crull, Mr. Rudy Garza, Jr., Mr. David Loeb, and Dr. Laurie Turner.

From the College:

Dr. Mark Escamilla, President and CEO; Ms. Lenora Keas, Executive Vice President and COO; Mr. Raul Garcia, Vice President and CFO; Mr. Ali Kolahdouz, Vice President and Chief Information Officer; Dr. Jonda Halcomb, Vice President and Chief Academic Officer; Ms. Tammy McDonald, Vice President of Administration and Human Resources; Dr. Patricia Benavides-Dominguez, Vice President for Student Affairs; Ms. Cheryl Sanders, Associate Vice President for Student Affairs; Mr. Augustin Rivera, Jr., General Counsel; Mr. John Strybos, Vice President and Chief Physical Facilities Officer; Mr. Matthew Busby, Vice President of Development and Donor Advising; Ms. Delia Perez, Director of CEO Office and Board Relations, and other staff and faculty.

CALL TO ORDER/QUORUM CALL

Chair Scott called the meeting to order with a quorum present. She requested a moment of silence followed by the Pledge of Allegiance and Del Mar College Vision Statement.

GENERAL PUBLIC COMMENTS – The public was given the opportunity to provide public comments (both general and specific to any agenda item).

There were no public comments made for this meeting.

ANNOUNCEMENT:

- Lauren White, appointed to DMC Chief of Police.....Ms. Tammy McDonald
(Goal 4: *Learning Environments*)

Ms. McDonald announced that Interim Chief of Security, Lauren White has been appointed Chief of Police for Del Mar College. She will lead the DMC Police Department and focus on the security of our students, employees, and visitors, and the development of the DMC police department. She has been with the college since February of 2014 and has been committed to the security of our college community and our mission. Chief White thanked the Board of Regents for their support.

RECOGNITIONS:

- Patricia Benavides-Dominguez earned her doctorate from Texas A&M University Corpus Christi.....Dr. Mark Escamilla
(Goal 4: Learning Environments)

Dr. Escamilla recognized and congratulated Dr. Patricia Benavides-Dominguez, Vice President for Student Affairs, for earning her doctorate from Texas A&M University Corpus Christi. Dr. Benavides-Dominguez offered words of thanks for the supportive environment in pursuing her doctorate.

- Student Elizabeth Rocklage earned first place for her poster at the American Society of Microbiology Texas Branch State meeting.....Dr. Jonda Halcomb
(Goal 2: Recruitment and Persistence)

Dr. Halcomb recognized student Elizabeth Rocklage who earned first place for her poster at the American Society of Microbiology Texas Branch State meeting. Ms. Rocklage is a DMC Biotechnology major. Her poster presentation was entitled, “The isolation and characterization of the bacteriophage Erock,” in the Bacteriophages Microbiology category, and presented during the competition at the American Society of Microbiology Texas Branch Spring State Meeting, which was held in Cedar Hill, Texas, in March. Ms. Rocklage was chosen over eighty-eight total presentations representing thirty-one colleges and universities from across Texas. Dr. Daisy Zhang, Professor of Biotechnology provided academic achievements of Ms. Rocklage and thanked the Board for recognizing her for this award. Ms. Rocklage provided words of gratitude to the Board and Dr. Zhang.

COLLEGE PRESIDENT’S REPORT..... Dr. Mark Escamilla

- Matthew Busby, appointed to the position of Vice President of Development and Donor Advising
(Goal 4: Learning Environments)

Dr. Escamilla reported that Matthew Busby has been appointed to the position of Vice President of Development and Donor Advising with the Del Mar College Foundation. Mr. Busby’s appointment had the support from the Foundation’s Board and his executive team peers. Mr. Busby thanked Dr. Escamilla and the Board and stated it was a privilege to serve in this role. He stated the College has an amazing group of community supporters, corporations, businesses, foundations, and Foundation Board of Directors.

- March 26, 2024: Bridging Education and Business Luncheon
(Goal 5: Workforce Development, Community Partnerships, and Advocacy)

Dr. Escamilla stated the College held the first Bridging Education and Business luncheon in association with the Texas Association of Business Foundation, Texas Association of Community Colleges, Texas Workforce Commission, local employers and the College

faculty, staff, and Regents. The luncheon was very well attended and is a first of its kind in the state. Dr. Escamilla thanked Chair Scott for presenting during the luncheon.

STAFF REPORTS:

- Enrollment Update Dr. Jonda Halcomb and Dr. Leonard Rivera
(Goal 2: Recruitment and Persistence)

Dr. Halcomb stated that although the College is moving away from contact hours, it is important to look at overall data illustrating the trends at the College in the credit and continuing education arenas. She also reviewed the budget revenue previously provided to the Board.

Dr. Halcomb stated the fall 2023 data showed a decrease of headcount when comparing fall of 2022 to fall of 2023. The headcount is unduplicated students. The decrease was in two categories, the credit and flex courses. Continuing Education had a slight increase, but overall, it was a 1.1% decrease. The College had a combined total of 12,724 students: 9,720 credit, 2,680 continuing education (continuing education numbers are coming from the first quarter). Dr. Halcomb reported that the College was very similar to its peers in the spring of 2023 and will present updated information once the 2024 data is received.

Dr. Rivera discussed spring dual enrollment headcount. For fall 2023 to spring 2024, dual enrollment headcount was up 3.7% for a 5-year increase and up 10% for a 1-year increase. He also noted that the School of Science and Technology would like Del Mar College to service their schools in San Antonio and Houston.

Dr. Rivera stated that credit contact hours for fall and spring show a 2% increase in fiscal year 22-23 which stem from innovative flex scheduling. Total annual contact hours for credit and continuing education courses for 2022-2023 show 2.4% 1-year increase. The total annual enrollments in continuing education courses for academic year 2022-2023 went up 10% 1-year increase.

After reviewing the top five programs by 2022-2023 awards, Dr. Rivera reviewed the largest programs by enrollment in continuing education which include 5,553 in healthcare services, 3,606 in career and community education, and 2,337 in contract training. The largest programs by enrollment for credit education include 2,043 for Liberal Arts, 1,470 for Registered Nursing, and 733 for Welding.

In summary, Dr. Rivera reiterated HB8 rules remain a “work in progress.” Student enrollment is trending upward (2.8% increase as of spring 2024). Dual credit headcount is trending upward (1-year: 10% increase, 5-year: 3.7% increase, and 10-year: 114.7% increase). Credit contact hour increase of 2% (Fall 2023 to Spring 2024). CE annual enrollment increase of 10% (2021-2022 to 2022-2023).

Dr. Halcomb, Dr. Escamilla and Dr. Rivera responded to questions from the Board of Regents.

- Board Policy Review Update.....Ms. Tammy McDonald
(Goal 5: Workforce Development, Community Partnerships, and Advocacy)

Ms. McDonald provided an update regarding policies reviewed that were impacted by State Legislation which include HB1 DEI Practices & Programs (completed 12/2023), SB 17 DEI Offices & Initiatives (completed 12/2023), SB 18 Faculty Tenure (in progress, draft submitted to related councils), SB 1376 Military Employment Preference (completed 12/2023), SB 1893 Social Media on Government Devices (in progress, draft under review), SB 412 Protection for Pregnant & Parenting Students (completed 12/2023).

Ms. McDonald provided the timeline for the College's policy review schedule. In April – August, continue to review state and federal legislative changes to identify affected DMC policy and develop revisions as needed to bring to the Board of Regents. In June – August, anticipate revised Tenure policy to the Board of Regents once shared governance process is complete. Also anticipate Chapter 8 policy revisions and additions.

- City of Corpus Christi Far South Police Substation at the Oso Creek Campus
.....Mr. John Strybos
(Goal 5: Workforce Development, Community Partnerships, and Advocacy)

Mr. Strybos provided the Board of Regents with an update regarding the Oso Creek Campus, City of Corpus Christi South Police Substation. He introduced Mr. Philip Ramirez from Turner Ramirez Architects. Mr. Ramirez presented an overview of the Police Training Academy which is located next to the Oso Creek Campus on Yorktown Boulevard. He then introduced Mr. Jay Porterfield, architect with Turner Ramirez, who provided drawings and diagram details regarding the building, training academy, substation, and parking lot.

Mr. Ramirez and Mr. Porterfield responded to questions from the Board of Regents.

PENDING BUSINESS:

Status Report on Requested Information

(Goal 5: Workforce Development, Community Partnerships, and Advocacy)

CONSENT AGENDA

Notice to the Public

The following items are of a routine or administrative nature. The Board of Regents has been furnished with background and support material on each item, and/or it has been discussed at a previous meeting. All items will be acted upon by one vote without being discussed separately unless requested by a Board member or a citizen, in which event the item(s) will immediately be withdrawn for individual consideration in their normal sequence after the items not requiring separate discussion have been acted upon. The remaining items will be adopted by one vote.

CONSENT MOTIONS:

(At this point, the Board will vote on all motions not removed for individual consideration.)

ITEMS FOR DISCUSSION AND POSSIBLE ACTION:

1. Approval of Minutes:
Regular Board Meeting, March 5, 2024
(Goal 5: Workforce Development, Community Partnerships, and Advocacy)
2. Acceptance of Quarterly Investment Report ending February 28, 2024
(Goal 6: Financial Effectiveness and Affordability)
3. Acceptance of Investment for March 2024
(Goal 6: Financial Effectiveness and Affordability)

Regent Crull made a motion to adopt the Consent Agenda. Regent Adame seconded the motion. There was no further discussion from the Board. There were no public comments. A vote was taken by show of hands, and the motion carried unanimously 8-0, amongst Regents present, with Regents Scott, Adame, Averyt, Babbili, Crull, Garza, Loeb, and Turner in favor.

REGULAR AGENDA

4. Discussion and possible action regarding request for Tax Increment Reinvestment Zone #6 – Barisi Development Ms. Lenora Keas
(Goal 5: Workforce Development, Community Partnerships, and Advocacy)

Ms. Keas stated that the Tax Increment Reinvestment Zone (TIRZ) #6 – Barisi Development was being brought back for consideration by the developer, Mr. Jeff Blackard. Mr. Jed Rollins with Blackard was also present. Mr. Blackard provided more details regarding the Barisi Village and stated that he is projecting a taxable value when complete from \$800 million to \$1 billion. The Barisi Village is a high-density, European-style village development, and no surrounding properties are included in this TIRZ.

Mr. Rollins provided information regarding legal requirements including community-imposed deed restrictions and explained the partnerships developed by Blackard Companies and Bridgeview Real Estate. After an overview of TIRZ #6, he stated they are requesting a 10-year participation from the College, 10 years of the 20-year TIRZ, at 90% for the entire 10 years of participation. After 2033, the College would receive 100% of the increased property taxes as well as the original basis. 100% of the surrounding property taxes would go to the College the entire time. These costs go only to reimburse the developer for costs they have already incurred for publicly beneficial uses alone. It will create 895 permanent jobs, as well as some construction jobs, and creates \$20.2 million in new revenue over the entire life of the TIRZ for the College itself. The developer will diligently work to secure internships, apprenticeships, and other positions for Del Mar College students and alumni.

Mr. Blackard and Mr. Rollins responded to questions from the Board of Regents.

Ms. Keas continued with closing remarks summarizing the participation steps necessary and authorization request for approval by the Board of Regents.

Additional responses to the Board of Regent questions were made along with discussion of future scenarios.

Public Comments:

The following provided public comments in favor of the TIRZ Barisi Village approval:

Steve Gomez
Nathan Bigby
Steve Moody
Hugo Berlanga
Susie Luna Saldana
John Hardy

Regent Babbili made a motion for authorization to participate in TIRZ #6 in accordance with outlined terms as presented for 10 years at 90% maximum contribution of up to \$7 million, and further authorize Administration to prepare and execute all necessary documentation. Regent Adame seconded the motion. Regent Loeb made a motion to amend the proposed motion. This proposed amendment to motion did not receive a second. There was no further discussion from the Board. Public comments were noted. A roll call vote was taken, and the motion passed 7-1, amongst Regents present, with Regents Scott, Adame, Averyt, Babbili, Crull, Garza, and Turner in favor, and Regent Loeb against.

5. Discussion and possible action regarding acceptance of the Internal Audit Report and revisions to the FY24 Internal Audit Plan Ms. Tammy McDonald
(Goal 6: Financial Effectiveness and Affordability)

Ms. McDonald provided background information regarding the Fiscal Year Internal Audit Plan and stated Brandon Tanous, with Weaver, the College's external auditor, would be presenting their report to the Board of Regents. The report will be a status of the current plan and will also include recommended revisions to the FY 24 plan.

Mr. Tanous provided information regarding the Internal Audit of Accounts Payable and Disbursements and status audit procedures are complete, and results are being validated with process owners. The exit meeting with the process owners is scheduled for April 24th and reporting will be complete in April. The Advisory consultation over Safety and Security audit

procedures are complete, and results are being validated with process owners. Reporting is planned to be complete in April.

The advisory consultation over college-wide reporting and data collection will begin fieldwork in May 2024 and will include assisting the College with inventory of the people, processes, data, and technology required to prepare key institutional/college-wide reports for internal governance and those required by state and/or federal regulations including HB8 reporting.

Ms. McDonald and Mr. Tanous responded to questions from the Board of Regents.

Regent Garza made a motion to accept the Internal Audit Report and revise the audit plan as presented. Regent Loeb seconded the motion. There was no further discussion from the Board. There were no public comments. A vote was taken by show of hands, and the motion carried unanimously 8-0, amongst Regents present, with Regents Scott, Adame, Averyt, Babbili, Crull, Garza, Loeb, and Turner in favor.

6. Discussion and possible action regarding quarterly financial report for the month ending February 28, 2024 Mr. Raul Garcia
(Goal 6: Financial Effectiveness and Affordability)

Mr. Garcia reported that the College is on sound financial footing for the six months ending February 2024. Looking at the two major operating revenue categories, state funding revenues is trending in accordance with the planned budget, with a reported value of \$13.8 million or 51% of the budget. The other category of the revenue reported is trending better than expected with a reported value of \$78.3 million or 89% of the budget. This is driven in part by property taxes offset by tuition and fees.

Mr. Garcia discussed the operating expenses and stated salary and benefit expenditures are holding steady, relative to the budget of \$39.4 million or 47% of the budget. Non-salary expenditures are also trending in accordance with the budget, with a reported value of \$13.1 million or 41, 40.5% of the anticipated budget.

Mr. Garcia provided information regarding Balance Sheets and stated cash and investment position increased through the end of the second quarter by \$8.7 million. This is driven in part by the property tax collections. Performance appropriations receivable decreased through the end of the second quarter by \$1.2 million which is due to changes in the state appropriations payment model. Under the new model, the College has received 75% of its annual performance funding through the end of the second quarter.

Current year net income available from operations increased through the end of the second quarter by \$2.2 million. This is due in part to strong collection in state funding and property tax revenues.

Regent Babbili made a motion to accept the Quarterly Financial Report as presented. Regent Garza seconded the motion. There was no further discussion from the Board. There were no public comments. A vote was taken by show of hands, and the motion carried unanimously 8-0, amongst Regents present, with Regents Scott, Adame, Averyt, Babbili, Crull, Garza, Loeb, and Turner in favor.

7. Discussion and possible action for Fiscal Year 2024 pay adjustments
..... Tammy McDonald
(Goal 4: Learning Environments)

Ms. McDonald presented a possible pay adjustment for Fiscal Year 2024. She indicated that due to FY 24 budget constraints, an employee pay increase was not feasible at the time of the budget adoption for that fiscal year, which began September 1, 2023. At this stage in the FY 24 budget, administration has explored options to provide some type of pay adjustments for those employees that were eligible September 1, 2023, for an increase. The proposal is for all full-time staff who were eligible for a pay increase on 9/1/23 and are currently employed, to receive a one-time payment through payroll of \$1,000 gross (before applicable employee taxes are deducted). Also, for full-time faculty who were eligible for the 1-year experience pay on 9/1/23 and are currently employed will be credited with the 1 year and receive the pay component of \$829.00. The adjustments would be distributed in May 2024.

Ms. McDonald and Dr. Escamilla responded to questions from the Board of Regents.

Regent Loeb made a motion to approve the Fiscal Year 2024 pay adjustments as presented. Regent Babbili seconded the motion. There was no further discussion from the Board. There were no public comments. A vote was taken by show of hands, and the motion carried unanimously 8-0, amongst Regents present, with Regents Scott, Adame, Averyt, Babbili, Crull, Garza, Loeb, and Turner in favor.

At 3:18 p.m., the Chair announced that the Board was going into Closed Session pursuant to:

8. CLOSED SESSION pursuant to:
- A. **TEX. GOV'T CODE § 551.071**: (Consultation with legal counsel), regarding pending or contemplated litigation or legal claims, or a settlement offer, with possible discussion and action in open session; and the seeking of legal advice from counsel, on pending or contemplated legal matters or claims, with possible discussion and action in open session;
 - B. **TEX. GOV'T CODE § 551.087**: (Deliberation Regarding Economic Development), regarding discussion or deliberation of information received from a business prospect

with which the College is conducting economic development negotiations and/or the deliberation of an offer of a financial or other incentive to a business prospect, with possible discussion and action in open session; and,

- C. **TEX. GOV'T CODE § 551.074(a)(1)**: (Personnel Matters), regarding the appointment, employment, evaluation, reassignment, duties, discipline, or dismissal of a public officer or employee, including Board Self-Evaluation, with possible discussion and action in open session.

The Board of Regents reconvened in Open Session at 4:02 p.m. with no action taken.

CALENDAR: Discussion and possible action related to calendaring dates.

ADJOURNMENT: The meeting was adjourned at 4:02 p.m.

MINUTES REVIEWED BY GC: /s/ARjr

Consent Agenda

Item 2

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

Via: Raul Garcia, CPA, MBA, Vice President and CFO

From: Catherine West, Ed.D., CPA, Director of Accounting and Budget Officer

Date: May 8, 2024

Subject: Monthly Investment Activity

There were no investment purchases in the month of April, 2024.

The College has the following investments in accordance with the College's investment policy:

<u>Source</u>	<u>Amount</u>	<u>Interest</u>	<u>Yield</u>
Wells Fargo Stage Coach Sweep	\$ 4,324,254.76	\$ 8,711.60	5.19%
Logic Investment Pool	36,445,956.14	208,785.82	5.45%
		<u>\$ 217,497.42</u>	

Consent Agenda

Item 3

DEL MAR COLLEGE
INCOME/EXPENSE STATEMENT
CURRENT OPERATING FUNDS
For the Seven Months Ended March 2024

	FY 2024			FY 2023		
	BUDGET	ACTUALS	% Spent YTD	BUDGET	ACTUALS	% Spent YTD
REVENUES: RG						
STATE FUNDING						
PERFORMANCE APPROPRIATION	\$ 19,508,146	\$ 11,379,751	58%	\$ 17,359,105	\$ 10,126,145	58%
FAST APPROPRIATION	1,141,504	1,030,262	90%	-	-	0%
INSURANCE CONTRIBUTION	4,281,371	2,497,466	58%	4,281,371	2,497,466	58%
RETIREMENT CONTRIBUTION	1,966,711	1,147,248	58%	1,871,176	1,091,520	58%
TOTAL STATE FUNDING	\$ 26,897,732	\$ 16,054,728	60%	\$ 23,511,652	\$ 13,715,131	58%
OTHER REVENUES						
TUITION & FEES	\$ 22,001,700	\$ 14,901,609	68%	\$ 23,284,829	\$ 15,559,368	67%
DUAL ENROLLMENT	-	29,613	0%	1,091,000	863,940	79%
PROPERTY TAXES	65,068,806	65,185,909	100%	65,556,443	62,508,141	95%
INVESTMENT INCOME	793,400	1,099,730	139%	730,000	906,499	124%
MISCELLANEOUS	468,744	303,802	65%	532,144	398,296	75%
TOTAL OTHER REVENUES	\$ 88,332,650	\$ 81,520,664	92%	\$ 91,194,416	\$ 80,236,245	88%
TOTAL REVENUES	\$ 115,230,382	\$ 97,575,393		\$ 114,706,068	\$ 93,951,376	
EXPENDITURES:						
SALARIES & BENEFITS						
FACULTY SALARIES	\$ 33,593,394	\$ 18,334,071	55%	\$ 33,467,687	\$ 18,689,533	56%
EXEMPT SALARIES	17,113,487	9,735,462	57%	17,378,672	9,606,310	55%
NON EXEMPT SALARIES	12,821,217	6,433,861	50%	13,924,481	6,619,277	48%
BENEFITS	20,487,813	11,450,387	56%	20,629,511	11,245,844	55%
TOTAL SALARIES & BENEFITS	\$ 84,015,911	\$ 45,953,780	55%	\$ 85,400,351	\$ 46,160,963	54%
NON-SALARY						
CONTRACT INSTRUCTION	\$ 158,600	\$ 92,517	58%	\$ 151,600	\$ 88,433	58%
SUPPLIES, POSTAGE, DUPL., COPIER RENTAL	3,497,541	1,337,056	38%	3,443,888	1,626,184	47%
MAINTENANCE & REPAIRS	1,747,539	942,404	54%	1,595,040	1,010,981	63%
EQUIPMENT	776,699	157,717	20%	1,074,025	244,357	23%
STUDENT RECRUITING AND MARKETING	1,139,569	274,118	24%	1,060,908	491,553	46%
AUDIT & LEGAL, TAX APPRAISAL, COLL. FEES	1,633,106	911,586	56%	1,626,295	877,501	54%
CONSULTANTS & CONTRACT LABOR	3,064,494	2,168,594	71%	3,276,496	1,581,683	48%
ACCREDITATION	65,636	39,041	59%	75,047	26,392	35%
SPECIAL POP. INTERPRETOR	114,397	86,471	76%	114,397	86,554	76%
COMP. SOFTWARE, HARDWARE, LICENSE & SERV.	3,612,534	1,535,424	43%	2,694,283	1,366,938	51%
TRAVEL & PROFESSIONAL DEVELOPMENT	499,515	155,847	31%	536,923	288,508	54%
ELECTION	-	-	0%	190,000	7,953	0%
SECURITY	1,565,000	897,685	57%	1,515,000	807,052	53%
RECRUITMENT	32,000	1,453	5%	32,000	1,119	3%
FOOD BEVERAGE	84,811	24,058	28%	89,301	39,673	44%
LIBRARY	250,976	54,888	22%	269,476	56,328	21%
BAD DEBT	151,707	88,496	58%	151,707	88,496	58%
MEMBERSHIP & DUES	227,153	75,232	33%	242,044	135,632	56%
MEMBERSHIP & DUES/INDIRECT ADVOCACY	130	-	0%	8,926	-	0%
UTILITIES & TELEPHONE	3,061,600	1,785,933	58%	2,825,447	1,648,177	58%
INSURANCE	4,805,000	2,802,917	58%	3,724,250	2,172,479	58%
BANK & COLLECTION FEES	192,300	67,222	35%	192,800	64,607	34%
CAMPUS POLICE	302,858	6,048	2%	302,858	7,917	3%
TUITION BOND TRANSFERS OUT	1,952,500	1,138,958	58%	1,955,500	1,140,708	58%
MISCELLANEOUS	550,350	141,835	26%	436,915	214,218	49%
TOTAL NON-SALARY	\$ 29,486,015	\$ 14,785,500	50%	\$ 27,585,126	\$ 14,073,441	51%
CONTINGENCY	\$ 1,728,456	-	0%	\$ 1,720,591	-	0%
TOTAL CONTINGENCY	\$ 1,728,456	\$ -	0%	\$ 1,720,591	\$ -	0%
TOTAL EXPENDITURES	\$ 115,230,382	\$ 60,739,282	53%	\$ 114,706,068	\$ 60,234,405	53%
CURRENT NET INCOME AVAILABLE FROM OPERATIONS		\$ 36,836,112			\$ 33,716,970	

**DEL MAR COLLEGE
BALANCE SHEET
CURRENT OPERATING FUNDS
As of March 31, 2024**

	FY2024	FY2023	Change
ASSETS: <i>RG</i>			
CASH	\$ 7,606,511	\$ 6,996,358	\$ 610,153
INVESTMENTS	83,671,617	76,959,942	6,711,675
ACCOUNTS RECEIVABLE:			
ACCRUED INTEREST	-	80,450	(80,450)
STUDENT & OTHER RECEIVABLES	1,646,827	1,281,492	365,335
PROPERTY TAX RECEIVABLE	1,484,729	1,456,865	27,864
FAST APPROPRIATIONS RECEIVABLE	417,665	-	417,665
PERFORMANCE APPROPRIATIONS RECEIVABLE	-	1,012,614	(1,012,614)
DEFERRED OUTFLOWS PENSION & OPEB	12,023,412	7,656,792	4,366,620
TOTAL ASSETS	\$ 106,850,761	\$ 95,444,513	\$ 11,406,248
LIABILITIES:			
CURRENT LIABILITIES:			
ACCOUNTS PAYABLE	\$ 3,486,721	\$ 2,909,836	\$ 576,885
ESTIMATED SICK LEAVE & VAC. PAYABLE	798,948	787,242	11,706
NET PENSION AND OPEB LIABILITY	1,401,343	1,378,047	23,296
DEFERRED TUITION	1,771,733	1,868,128	(96,395)
DEFERRED STATE APPROPRIATIONS	3,251,358	-	3,251,358
REVENUE BOND PAYABLE	927,708	892,958	34,750
TOTAL CURRENT LIABILITIES	11,637,811	7,836,211	3,801,600
NONCURRENT LIABILITIES:			
ESTIMATED SICK LEAVE & VAC. PAYABLE	7,190,536	7,085,177	105,359
OTHER LIABILITIES AND DEFERRED INFLOWS OF RESOURCES:			
NET PENSION AND OPEB	77,218,235	76,127,315	1,090,920
DEFERRED INFLOWS RELATED TO PENSION & OPEB	16,953,720	17,674,078	(720,358)
TOTAL OTHER LIABILITIES AND DEFERRED INFLOWS OR RESOURCES	94,171,955	93,801,393	370,562
TOTAL NONCURRENT LIABILITIES	101,362,491	100,886,570	475,921
TOTAL LIABILITIES	\$ 113,000,302	\$ 108,722,781	\$ 4,277,521
NET POSITION			
UNRESTRICTED FUND BALANCE FROM OPERATIONS	\$ 31,964,233	\$ 31,927,410	\$ 36,823
RISK RESERVE	8,600,000	8,600,000	-
REDUCTION RELATED TO NET PENSION & OPEB FUND BALANCE	(83,549,886)	(87,522,648)	3,972,762
CURRENT YEAR NET INCOME AVAILABLE FROM OPERATIONS	36,836,112	33,716,970	3,119,142
TOTAL NET POSITION	\$ (6,149,541)	\$ (13,278,268)	\$ 7,128,727
Income Statement Adjustments			
TOTAL LIABILITIES AND NET POSITION	\$ 106,850,761	\$ 95,444,513	\$ 11,406,248

Del Mar College
Financial Record System
Bank 41 Colleague

Disbursements for dates 03/01/2024 thru 03/31/2024

Check	Date	Payee	Amount	Description
80151	3/5/2024	Aquatic Renovations	\$ 1,200.00	Repairs & Maintenance
80152	3/5/2024	Big M Pest Control	67.50	Repairs & Maintenance
80153	3/5/2024	Bio-Rad Laboratories	296.19	Instructional Supplies
80154	3/5/2024	City of Corpus Christi	120.00	Other General Expense
80155	3/5/2024	Columbia Advisory Group LLC	2,362.00	Consultants
80156	3/5/2024	Dealers Electrical Supply	565.70	Instructional Supplies
80157	3/5/2024	E B Creager Tire & Battery	35.00	Repairs & Maintenance
80158	3/5/2024	Gobi Library Solutions from EB	223.91	Library Books
80159	3/5/2024	Grunwald Printing Co Inc	1,955.40	Production,Publications & Prom
80160	3/5/2024	HEB Grocery Company	167.53	Food Supplies
80161	3/5/2024	Holt Company of Texas	5,062.22	Contractors
80162	3/5/2024	Interstate Batteries of	154.95	Repairs & Maintenance
80163	3/5/2024	IWS Gas and Supply of Texas	18,480.71	< 5,000 Equip Not Cap INVT
80164	3/5/2024	Nueces County WCID #3	56.99	Water
80165	3/5/2024	Patterson Dental Company	229.95	Software Desk Lic Fees
80166	3/5/2024	Pittsburg Paints	1,111.76	Building Structure
80167	3/5/2024	Rogue Fitness	1,398.00	Instructional Supplies
80168	3/5/2024	Toshiba Business Solutions	234.00	Office Supplies
80169	3/5/2024	United Refrigeration Inc	88.31	HVAC
80170	3/5/2024	VWR International LLC	393.60	Instructional Supplies
80171	3/7/2024	Alliant Insurance Services Inc	71.00	Other General Expense
80172	3/7/2024	Augusoft, Inc.	22,050.00	< 5,000 Software Not Cap INVT
80173	3/7/2024	Avid Storage - Ayers St	585.00	Rent Expense
80174	3/7/2024		276.00	A/R - Students
80175	3/7/2024	Campus Works, Inc	22,442.50	Consultants
80176	3/7/2024	Coastal Welding Supply Inc	910.83	Instructional Supplies
80177	3/7/2024	Corpus Christi Sign Company LI	330.00	Production,Publications & Prom
80178	3/7/2024	Crown Awards	1,388.16	Awards & Plaque
80179	3/7/2024	Daikin Applied	1,913.00	SC NC HVAC
80180	3/7/2024	Facility Solutions Group	5,429.09	SC NC Electrical
80181	3/7/2024	Fleetrite Truck Parts Corpus C	1,673.25	Repairs & Maintenance
80182	3/7/2024		5.00	A/R - Students
80183	3/7/2024	HEB Grocery Company	125.78	Food Supplies
80184	3/7/2024	Home Depot	1,396.00	Instructional Supplies
80185	3/7/2024	Hose of South Texas	22.13	Supplies - Not Cap Not INVT
80186	3/7/2024	IWS Gas and Supply of Texas	230.78	Instructional Supplies
80187	3/7/2024	Lawrence Greenwood	456.00	Instructional Supplies
80188	3/7/2024	Liquid Environmental Solutions	462.65	Environmental Compliance
80189	3/7/2024	Patterson Dental Company	1,425.79	Instructional Supplies
80190	3/7/2024	Pittsburg Paints	124.26	Building Structure
80191	3/7/2024	Promo Universal LLC	720.00	Production,Publications & Prom
80192	3/7/2024	Reeder Distributors Inc	3,104.75	Repairs & Maintenance
80193	3/7/2024	Rittenhouse Book	110.20	Library Books
80194	3/7/2024	Sanpro Medical Waste	2,589.40	Disposal Medical Waste
80195	3/7/2024		3,601.00	A/R - Students
80196	3/7/2024	Stewart Dean Bearing Inc	36.30	HVAC
80197	3/7/2024	Sutherlands Inc	180.21	Instructional Supplies
80198	3/7/2024	Texas Chiller Systems LLC	6,070.00	Contractors
80199	3/7/2024	Thomson Reuters- West	5,301.27	Software Desk Lic Fees

**Del Mar College
Financial Record System
Bank 41 Colleague**

Disbursements for dates 03/01/2024 thru 03/31/2024

Check	Date	Payee	Amount	Description
80200	3/7/2024	Toshiba Business Solutions	3,045.44	AP Copier Leasing
80201	3/7/2024	U.S. Bank Voyager Fleet System	10,441.02	Fuel/Oil
80202	3/7/2024	UniFirst	93.81	Uniforms
80203	3/7/2024	US Foods Inc	76.09	Instructional Supplies
80204	3/7/2024	VWR International LLC	174.34	Instructional Supplies
80205	3/7/2024	Xerox Business Solutions South	1,416.81	AP Copier Leasing
80206	3/7/2024	Pitney Bowes Inc	252.00	Postage
80207	3/7/2024	Texas Workforce Commission	4,902.78	Grants & Contracts
80208	3/7/2024	Tim Westphal	7,080.00	Contractors
80209	3/8/2024	Annuity Investment	25.00	A/P - TSA
80210	3/8/2024	Fiduciary Trust Company of New	20.00	A/P - TSA
80211	3/21/2024	AIM Media Texas Operating, LLC	1,046.36	Funds Held for Others
80212	3/21/2024	Alliant Insurance Services Inc	71.00	Other General Expense
80213	3/21/2024		575.00	Non Faculty Stipend
80214	3/21/2024	Anatomy Warehouse	498.12	Instructional Supplies
80215	3/21/2024	Boca Systems Inc	270.64	Office Supplies
80216	3/21/2024	CC Battery Co Inc	6.20	Repairs & Maintenance
80217	3/21/2024	Cummins Southern Plains	770.00	Software Desk Lic Fees
80218	3/21/2024	Dell Technologies Inc	56,773.29	< 5,000 Computer Not Cap INVT
80219	3/21/2024	Discount Tire	270.40	Repairs & Maintenance
80220	3/21/2024	Doctums Global LLC	1,710.00	Consultants
80221	3/21/2024	Gobi Library Solutions from EB	295.03	Library Books
80222	3/21/2024	GreatAmerica Financial Service	531.00	Equipment Maintenance Subscrip
80223	3/21/2024	HEB Grocery Company	57.66	Instructional Supplies
80224	3/21/2024		93.00	A/R - Students
80225	3/21/2024	Home Depot	249.90	Instructional Supplies
80226	3/21/2024	International Association of	520.00	Memberships & Dues
80227	3/21/2024	Konica Minolta	5,634.91	Copier Rental
80228	3/21/2024	Nueces County	24,576.22	Tax Assessing & Collecting
80229	3/21/2024	Patterson Dental Company	229.95	Software Desk Lic Fees
80230	3/21/2024	Screening One Inc	447.70	Online Services
80231	3/21/2024	Southern Association of	500.00	Memberships & Dues
80232	3/21/2024	TASB Risk Management Fund	1,862.83	Workman's Comp
80233	3/21/2024	Toshiba Business Solutions	3,372.68	Copier Rental
80234	3/21/2024	TXU Energy	159,701.59	Electricity
80235	3/21/2024	Ward's Science	2,770.78	Supplies - Not Cap Not INVT
80236	3/21/2024	Women in Trucking Association	220.00	Memberships & Dues
80237	3/21/2024	Annuity Investment	25.00	A/P - TSA
80238	3/21/2024	Fiduciary Trust Company of New	20.00	A/P - TSA
80240	3/28/2024	A-Tex Restaurant Supply Inc	1,681.55	Instructional Supplies
80241	3/28/2024	American Bar Association	1,600.00	Memberships & Dues
80242	3/28/2024	American Dental Association	8,400.00	Accreditation Expense
80243	3/28/2024	Armstrong McCall Beauty Supply	362.37	Instructional Supplies
80244	3/28/2024		4,404.00	A/R - Students
80245	3/28/2024	Astound Business Solutions	3,100.00	Telephone
80246	3/28/2024	Binswanger Glass	2,245.10	SC NC Building Structure
80247	3/28/2024	CC Battery Co Inc	226.94	Instructional Supplies
80248	3/28/2024	Corpus Christi Gun Club	630.00	Instructional Supplies - Range
80249	3/28/2024	Dell Technologies Inc	136,443.43	< 5,000 Computer Not Cap INVT

**Del Mar College
Financial Record System
Bank 41 Colleague**

Disbursements for dates 03/01/2024 thru 03/31/2024

Check	Date	Payee	Amount	Description
80250	3/28/2024	DEX Imaging LLC	463.57	Copier Rental
80251	3/28/2024	Double the Donation	1,500.00	Software Desk Lic Fees
80252	3/28/2024	Douglas Equipment	13,376.72	< 5,000 Equip Not Cap INVT
80253	3/28/2024	EAN Services LLC	42.96	Travel
80254	3/28/2024	EAN Services LLC	738.56	Travel
80255	3/28/2024	EAN Services LLC	587.42	Travel
80256	3/28/2024	EAN Services LLC	247.45	Travel
80257	3/28/2024	EAN Services LLC	369.26	Travel
80258	3/28/2024	EAN Services LLC	738.56	Travel
80259	3/28/2024	EAN Services LLC	369.23	Travel
80260	3/28/2024	Fast Signs	385.75	Production, Publications & Prom
80261	3/28/2024	Flowers Baking Company	204.62	Food Supplies
80262	3/28/2024	Gemaire Distributors LLC	160.84	Instructional Supplies
80263	3/28/2024	Getinge USA Sales, LLC	2,431.00	P & S - Other
80264	3/28/2024	Gobi Library Solutions from EB	1,567.20	Library Books
80265	3/28/2024	Healthstream, Inc	3,578.50	Electronic Testing REsources
80266	3/28/2024	HEB Grocery Company	453.70	Instructional Supplies
80267	3/28/2024	Home Depot	479.89	HVAC
80268	3/28/2024	Hose of South Texas	70.52	Repairs & Maintenance
80269	3/28/2024	Hub City Overhead Door	373.00	SC NC Building Structure
80270	3/28/2024	International Association of H	2,693.39	Instructional Supplies
80271	3/28/2024	International Clinical Educatio	58.00	Software Desk Lic Fees
80272	3/28/2024	Interstate Batteries of	2,839.85	Repairs & Maintenance
80273	3/28/2024	Benjamin E. Isaak	306.89	Funds Held for Other Additions
80274	3/28/2024		3,985.00	A/R - Students
80275	3/28/2024	Lawrence Greenwood	981.00	Instructional Supplies
80276	3/28/2024		50.00	A/R - Students
80277	3/28/2024		138.00	A/R - Students
80278	3/28/2024	Microtech Microscope Services	1,140.00	Repairs & Maintenance
80279	3/28/2024	Robstown Hardware Company Inc	315.42	Site Supplies
80280	3/28/2024	Ronair Inc	2,000.00	SC NC HVAC
80281	3/28/2024		276.00	A/R - Students
80282	3/28/2024	Sam's Club	511.80	Funds Held for Others
80283	3/28/2024	Samsara Inc	10,510.00	Software Desk Lic Fees
80284	3/28/2024	Sutherlands Inc	180.21	Instructional Supplies
80285	3/28/2024	Texas Scenic Company	5,414.33	Repairs & Maintenance
80286	3/28/2024	Texas Social Security Program	35.00	Consultants
80287	3/28/2024	U.S. Bank Voyager Fleet System	7,314.32	Fuel/Oil
80288	3/28/2024	UniFirst	902.38	Uniforms
80289	3/28/2024	US Foods Inc	1,050.51	Food Supplies
80290	3/28/2024	VWR International LLC	2,296.04	Instructional Supplies
80291	3/28/2024	Watermark Insights	18,371.51	Software Desk Lic Fees
80292	3/28/2024	Jed M. Wells	310.66	Funds Held for Other Additions
80293	3/28/2024	Annuity Investment	1,223.89	A/P - ORP
80294	3/28/2024	Fiduciary Trust Company of New	3,362.78	A/P - ORP
80295	3/28/2024	National Life Insurance Compan	9,549.10	A/P - ORP
80296	3/28/2024	Newport Trust Company	3,663.81	A/P - ORP
80297	3/28/2024	Putnam Investments (TSA)	750.00	A/P - TSA
80298	3/28/2024	SpawGlass Contractors Inc	1,146,531.83	Const Cost - Contractors

Del Mar College
Financial Record System
Bank 41 Colleague

Disbursements for dates 03/01/2024 thru 03/31/2024

Check	Date	Payee	Amount	Description
80299	3/28/2024	Yvonne V. Valdez Trustee	350.00	A/P - Bankruptcy
E0035766	3/5/2024	Arturo L. Garcia	675.00	Contract Labor
E0035767	3/5/2024	Sara J. King	205.00	Funds Held for Others
E0035768	3/5/2024	Danielle L. Ramirez	420.00	Childcare
E0035769	3/5/2024	Elizabeth A. Soliz-Abrego	420.00	Childcare
E0035770	3/5/2024	Tabitha M. Turner	840.00	Childcare
E0035771	3/5/2024	Altex Electronics	250.14	PC Maintenance Supplies
E0035772	3/5/2024	Amazon.Com LLC	1,903.83	Instructional Supplies
E0035773	3/5/2024	Bugpro Inc	570.00	Repairs & Maintenance
E0035774	3/5/2024	CC Lawn Pros, LLC	12,100.00	Contractors
E0035775	3/5/2024	CDWG LLC	1,641.79	< 5,000 Computer Not Cap INVT
E0035776	3/5/2024	Clampitt Paper Co of San Anton	229.60	Supplies - Not Cap Not INVT
E0035777	3/5/2024	Corpus Christi Freightliner	62.17	Repairs & Maintenance
E0035778	3/5/2024	Corpus Christi Produce	131.74	Food Supplies
E0035779	3/5/2024	Culligan Water Conditioning	444.85	Instructional Supplies
E0035780	3/5/2024	Fisher Scientific Company LLC	825.36	Instructional Supplies
E0035781	3/5/2024	Garda CL Southwest Inc	1,399.75	Security Services
E0035782	3/5/2024	Grainger Inc	37.46	Supplies - Not Cap Not INVT
E0035783	3/5/2024	Grimco, Inc	9.23	Supplies - Not Cap Not INVT
E0035784	3/5/2024	Meeder Public Funds, Inc.	2,166.00	Consultants
E0035785	3/5/2024	Pepsi Cola Corpus Christi	172.00	Food Supplies
E0035786	3/5/2024	Safeguard System Inc	182.79	Repairs & Maintenance
E0035787	3/5/2024	Texas Gulf Coast JATC	10,420.34	Consultants
E0035788	3/5/2024	TK Elevator Corporation	2,077.12	Repairs & Maintenance
E0035789	3/5/2024	USE 592412 LK Jordan & Associa	870.98	Contract Labor
E0035790	3/5/2024	Winston Water Cooler of Corpus	414.05	Plumbing
E0035791	3/7/2024	Trey M. Alvarez	1,206.81	Professional Development
E0035792	3/7/2024	Cynthia E. Arbuckle	399.78	Travel
E0035793	3/7/2024		375.00	Non Faculty Stipend
E0035794	3/7/2024		375.00	Non Faculty Stipend
E0035795	3/7/2024	Nicole J. Figueroa	16.39	Instructional Supplies
E0035796	3/7/2024	Nina M. Fischer	348.40	Travel
E0035797	3/7/2024		375.00	Non Faculty Stipend
E0035798	3/7/2024	Sean M. Hurt	15.59	Instructional Supplies
E0035799	3/7/2024	Nicole A. Kindzirskey	118.59	Travel
E0035800	3/7/2024	Lisa M. Leal-Garcia	335.95	Travel
E0035801	3/7/2024	Robert V. Marraro, Jr.	383.69	Travel
E0035802	3/7/2024		575.00	Non Faculty Stipend
E0035803	3/7/2024	Alexandra S. McBroom	444.31	Travel
E0035804	3/7/2024		575.00	Non Faculty Stipend
E0035805	3/7/2024		375.00	Non Faculty Stipend
E0035806	3/7/2024	Donald L. Pinson, Jr.	425.30	Professional Development
E0035807	3/7/2024		375.00	Non Faculty Stipend
E0035808	3/7/2024	Leonard Rivera	228.83	Travel
E0035809	3/7/2024		575.00	Non Faculty Stipend
E0035810	3/7/2024		375.00	Non Faculty Stipend
E0035811	3/7/2024	Debbie A. Salazar Mondragon	46.90	Travel
E0035812	3/7/2024		575.00	Non Faculty Stipend
E0035813	3/7/2024		375.00	Non Faculty Stipend

**Del Mar College
Financial Record System
Bank 41 Colleague**

Disbursements for dates 03/01/2024 thru 03/31/2024

Check	Date	Payee	Amount	Description
E0035814	3/7/2024	Airgas USA	1,399.16	Instructional Supplies
E0035815	3/7/2024	All Points Environmental LLC	350.00	Environmental Compliance
E0035816	3/7/2024	Amazon.Com LLC	222.63	Library Books
E0035817	3/7/2024	Americo Fin & Annuity Ins Co	25.00	A/P - TSA
E0035818	3/7/2024	Bumper to Bumper Easy CDL	848.15	Online Services
E0035819	3/7/2024	CDWG LLC	2,678.94	PC Maintenance Supplies
E0035820	3/7/2024	Cintas Corporation	208.32	Contractors
E0035821	3/7/2024	Clampitt Paper Co of San Anton	209.37	Supplies - Not Cap Not INVT
E0035822	3/7/2024	Colonial Security Life Ins	22.78	A/P - Optional Life
E0035823	3/7/2024	Columbia Electric Supply	20.60	Electrical
E0035824	3/7/2024	Command Commissioning Llc	49,569.00	Consultants
E0035825	3/7/2024	Concentra Medical Center	282.00	Employee Med Exam
E0035826	3/7/2024	Corpus Christi Athletic Club	156.94	Corpus Christi Athletic Club
E0035827	3/7/2024	Corpus Christi Freightliner	192.74	Repairs & Maintenance
E0035828	3/7/2024	Del Mar College Foundation	123.00	Foundation Contributions
E0035829	3/7/2024	EAN Services LLC	884.33	Travel
E0035830	3/7/2024	Felix Diesel Service Inc	42,307.32	Repairs & Maintenance
E0035831	3/7/2024	Ferguson Enterprises Inc	20.49	Supplies - Not Cap Not INVT
E0035832	3/7/2024	Grainger Inc	400.08	HVAC
E0035833	3/7/2024	Koetter Fire Protection of Cor	9,582.00	Repairs & Maintenance
E0035834	3/7/2024	LK Jordan & Associates	1,637.55	Contract Labor
E0035835	3/7/2024	Malek Inc	12,539.79	SC NC HVAC
E0035836	3/7/2024	Metlife	237.50	A/P - TSA
E0035837	3/7/2024	O'Reilly Auto Parts	253.34	Instructional Supplies
E0035838	3/7/2024	Pepsi Cola Corpus Christi	261.00	Food Supplies
E0035839	3/7/2024	RegisterBlast	720.00	Hobet Test
E0035840	3/7/2024	Reliastar Life Insurance Co	75.00	A/P - TSA
E0035841	3/7/2024	Republic Services Inc	833.34	Supplies - Not Cap Not INVT
E0035842	3/7/2024	SAS Institute Inc	1,021.00	Software Desk Lic Fees
E0035843	3/7/2024	Southern Tire Mart	21.00	Repairs & Maintenance
E0035844	3/7/2024	Winston Water Cooler of Corpus	1,017.10	Plumbing
E0035845	3/7/2024	You Name It Specialties Inc	812.88	Production,Publications & Prom
E0035846	3/21/2024	Tania L. Aho	10.72	Travel
E0035847	3/21/2024	Jessie M. Chrobocinski	12.73	Travel
E0035848	3/21/2024	Sarah L. Contreras	428.00	Funds Held for Others
E0035849	3/21/2024	Elsa Odom	129.89	Travel
E0035850	3/21/2024	Rebecca Salinas	16.75	Travel
E0035851	3/21/2024	Perla Soliz	240.00	Contract Labor
E0035852	3/21/2024	Elizabeth M. Zamora	60.97	Travel
E0035853	3/21/2024	ABM Industry Groups LLC	105,936.69	Contractors
E0035854	3/21/2024	Americo Fin & Annuity Ins Co	25.00	A/P - TSA
E0035855	3/21/2024	Anthology Inc	638.88	< 5,000 Software Not Cap INVT
E0035856	3/21/2024	CDWG LLC	213.30	Supplies - Not Cap Not INVT
E0035857	3/21/2024	City of Corpus Christi	47,883.35	Water
E0035858	3/21/2024	Colonial Security Life Ins	22.78	A/P - Optional Life
E0035859	3/21/2024	Columbia Electric Supply	384.98	Electrical
E0035860	3/21/2024	Cornell Smith Mierl Brutocao B	5,472.50	Legal Fees
E0035861	3/21/2024	Corpus Christi Athletic Club	156.94	Corpus Christi Athletic Club
E0035862	3/21/2024	Del Mar College Foundation	163.00	Foundation Contributions

Del Mar College
Financial Record System
Bank 41 Colleague

Disbursements for dates 03/01/2024 thru 03/31/2024

Check	Date	Payee	Amount	Description
E0035863	3/21/2024	Gateway Printing & Office Supp	3,166.21	Office Supply Payable
E0035864	3/21/2024	Grainger Inc	10,147.32	HVAC
E0035865	3/21/2024	Henry Schein Inc	234.08	Instructional Supplies
E0035866	3/21/2024	JL Squared Construction	12,985.00	Contractors
E0035867	3/21/2024	Johnstone Supply	203.76	HVAC
E0035868	3/21/2024	Labatt Food Service LLC	711.05	Food Supplies
E0035869	3/21/2024	Made in Corpus Christi LLC	900.00	Consultants
E0035870	3/21/2024	Metlife	237.50	A/P - TSA
E0035871	3/21/2024	Nueces Electric Cooperative	644.30	Electricity
E0035872	3/21/2024	O'Reilly Auto Parts	291.33	Instructional Supplies
E0035873	3/21/2024	OOH LA LA Candy Buffets	4,120.00	Funds Held for Others
E0035874	3/21/2024	Reliastar Life Insurance Co	75.00	A/P - TSA
E0035875	3/21/2024	Republic Services Inc	5,759.92	Disposal Trash
E0035876	3/21/2024	Safeguard System Inc	1,590.75	Repairs & Maintenance
E0035877	3/21/2024	Touchnet Information System	4,492.65	Student Ref Exp
E0035878	3/21/2024	You Name It Specialties Inc	10,084.52	Production, Publications & Prom
E0035879	3/28/2024	Tania L. Aho	16.75	Travel
E0035880	3/28/2024	Nanette Ayala	271.92	Travel
E0035881	3/28/2024	Dr. Anantha S. Babbili	313.56	Travel
E0035882	3/28/2024	Patricia S. Benavides-Domingue	151.22	Travel
E0035883	3/28/2024	Tyler A. Brownlee	469.00	Travel
E0035884	3/28/2024	Shao-Shan Chen	2,124.10	Professional Development
E0035885	3/28/2024	Jessie M. Chrobocinski	58.29	Travel
E0035886	3/28/2024	Sarah L. Contreras	3,482.00	Funds Held for Others
E0035887	3/28/2024	Mark S. Escamilla	317.07	Travel
E0035888	3/28/2024	Peter K. Essington	37.52	Travel
E0035889	3/28/2024	Ann B. Fierova	241.81	Travel
E0035890	3/28/2024	Celia Garza	713.55	Travel
E0035891	3/28/2024	Omar Gonzalez	45.56	Travel
E0035892	3/28/2024	Rita Gonzalez	39.00	Travel
E0035893	3/28/2024	Mary C. Guerra	1,316.32	Instructional Supplies
E0035894	3/28/2024	Rita R. Hernandez	140.18	Travel
E0035895	3/28/2024	Willie A. Herrera	305.52	Travel
E0035896	3/28/2024	Jason B. Houlihan	73.70	Travel
E0035897	3/28/2024	Michael H. Jones	210.38	Travel
E0035898	3/28/2024	Lenora I. Keas	131.99	Travel
E0035899	3/28/2024	Sara J. King	200.00	Funds Held for Others
E0035900	3/28/2024	Yudelkys Leonard	39.00	Travel
E0035901	3/28/2024	George P. Lister	590.94	Travel
E0035902	3/28/2024	Harvey I. Marquez	16.08	Travel
E0035903	3/28/2024	Ruby A. Martinez	39.00	Travel
E0035904	3/28/2024	Gary G. McKinny	33.50	Travel
E0035905	3/28/2024		375.00	Non Faculty Stipend
E0035906	3/28/2024	Robert J. Mirabal	186.00	Travel
E0035907	3/28/2024	Stephanie A. Morin	73.84	Travel
E0035908	3/28/2024	Lucia G. Perez	215.07	Travel
E0035909	3/28/2024	Roger W. Petersen	85.60	Food & Beverage
E0035910	3/28/2024	Augustin Rivera Jr.	1,182.84	Travel
E0035911	3/28/2024	Luis A. Robles	78.39	Travel

**Del Mar College
Financial Record System
Bank 41 Colleague**

Disbursements for dates 03/01/2024 thru 03/31/2024

Check	Date	Payee	Amount	Description
E0035912	3/28/2024	Rebecca Salinas	12.06	Travel
E0035913	3/28/2024	Cheryl G. Sanders	85.39	Funds Held for Others
E0035914	3/28/2024	Carol Scott	313.56	Travel
E0035915	3/28/2024	Eva V. Sepulveda	1,243.74	Professional Development
E0035916	3/28/2024	Kathryn L. Smart	22.78	Travel
E0035917	3/28/2024	Michael C. Stineman	42.21	Travel
E0035918	3/28/2024	David T. Sutanto	2,203.25	Professional Development
E0035919	3/28/2024	Luz I. Valdez	329.01	Travel
E0035920	3/28/2024	La Vockea L. Wallace	398.22	Funds Held for Others
E0035921	3/28/2024	Sylvia K. Wells	248.96	Funds Held for Other Additions
E0035922	3/28/2024	Zenetta A. Whiting	100.50	Travel
E0035923	3/28/2024	Daiyuan Zhang	286.75	Travel
E0035924	3/28/2024	Airgas USA	5,452.20	HVAC
E0035925	3/28/2024	Amazon.Com LLC	605.22	Library Books
E0035926	3/28/2024	Anderson Marketing Group	25,481.00	Advertising
E0035927	3/28/2024	Baxter Healthcare Corporation	150.00	Software Desk Lic Fees
E0035928	3/28/2024	Best Buy for Business	581.57	Supplies - Not Cap Not INVT
E0035929	3/28/2024	Bird's Rubber Stamps	248.00	Office Supplies
E0035930	3/28/2024	CC Lawn Pros, LLC	28,050.00	Contractors
E0035931	3/28/2024	City of Corpus Christi	7,915.04	Gas
E0035932	3/28/2024	Colonial Security Life Ins	224.44	A/P - Optional Life
E0035933	3/28/2024	Corpus Christi Athletic Club	4,316.50	Corpus Christi Athletic Club
E0035934	3/28/2024	Corpus Christi Freightliner	2,683.00	Repairs & Maintenance
E0035935	3/28/2024	Corpus Christi Produce	237.77	Food Supplies
E0035936	3/28/2024	Deaf and Hard of Hearing Cente	760.00	Special POP Interpreter
E0035937	3/28/2024	Dearborn Real Estate	582.20	Online Services
E0035938	3/28/2024	Del Mar College Foundation	3,946.67	Foundation Contributions
E0035939	3/28/2024	Ebsco Subscription Services	3,945.99	Library - Periodicals
E0035940	3/28/2024	Everest Water and Coffee LLC	270.00	Food Supplies
E0035941	3/28/2024	FastServ Supply Inc	92.70	Supplies - Not Cap Not INVT
E0035942	3/28/2024	Felix Diesel Service Inc	6,715.88	Repairs & Maintenance
E0035943	3/28/2024	Ferguson Enterprises Inc	29.98	Supplies - Not Cap Not INVT
E0035944	3/28/2024	Gateway Printing & Office Supp	9,416.88	Office Supply Payable
E0035945	3/28/2024	Grainger Inc	207.58	HVAC
E0035946	3/28/2024	Graves Dougherty Hearon	2,100.00	Legal Fees
E0035947	3/28/2024	Henry Schein Inc	185.69	Instructional Supplies
E0035948	3/28/2024	Jefferson National Life	2,084.50	A/P - ORP
E0035949	3/28/2024	Johnstone Supply	21.90	HVAC
E0035950	3/28/2024	Koetter Fire Protection of Cor	2,204.00	Contract Labor
E0035951	3/28/2024	Labatt Food Service LLC	8,131.17	Food Supplies
E0035952	3/28/2024	Library Design Systems Inc	88,120.33	Contractors
E0035953	3/28/2024	LK Jordan & Associates	1,260.96	Contract Labor
E0035954	3/28/2024	Metlife	1,894.02	A/P - ORP
E0035955	3/28/2024	O'Reilly Auto Parts	195.44	P & S - Other
E0035956	3/28/2024	Parchment LLC	4,221.00	Transcript Fee
E0035957	3/28/2024	Pepsi Cola Corpus Christi	2,202.23	Food Supplies
E0035958	3/28/2024	PHCC San Antonio	2,982.42	Consultants
E0035959	3/28/2024	Reliastar Life Insurance Co	100.00	A/P - TSA
E0035960	3/28/2024	Safeguard System Inc	1,740.00	Contract Labor

**Del Mar College
Financial Record System
Bank 41 Colleague**

Disbursements for dates 03/01/2024 thru 03/31/2024

Check	Date	Payee	Amount	Description
E0035961	3/28/2024	Sally Beauty Supply	275.96	Instructional Supplies
E0035962	3/28/2024	San Antonio Area Plumbers & Pi	22,352.00	Consultants
E0035963	3/28/2024	Schneider Electric	5,130.00	SC NC HVAC
E0035964	3/28/2024	SecureTech	5,188.50	Contract Labor
E0035965	3/28/2024	Shoreline Plumbing Co	109,200.00	Contractors
E0035966	3/28/2024	SpawGlass Contractors Inc	976,800.00	Const Cost - Contractors
E0035967	3/28/2024	Terracon Consultants Inc	4,580.25	Consultants
E0035968	3/28/2024	Turner Ramirez Associates Inc	5,980.72	Consultants
E0035969	3/28/2024	USAA Annuity Life Insurance Co	1,980.50	A/P - ORP
E0035970	3/28/2024	Victory Capital Advisers Inc	7,886.01	A/P - ORP
E0035971	3/28/2024	Wilson Consulting for Higher E	41,179.52	< 5,000 Software Not Cap INVT
E0035972	3/28/2024	Winston Water Cooler of Corpus	132.55	Plumbing
E0035973	3/28/2024	You Name It Specialties Inc	2,375.22	Production,Publications & Prom
Total:			<u>\$ 3,637,220.08</u>	

Del Mar College
Financial Record System
Checks Over 10,000

Disbursements for dates 03/01/2024 thru 03/31/2024

Check	Date	Payee	Amount	Description
80163	3/5/2024	IWS Gas and Supply of Texas	\$ 18,480.71	< 5,000 Equip Not Cap INVT
80172	3/7/2024	Augusoft, Inc.	22,050.00	< 5,000 Software Not Cap INVT
80175	3/7/2024	Campus Works, Inc	22,442.50	Consultants
80201	3/7/2024	U.S. Bank Voyager Fleet System	10,441.02	Fuel/Oil
80218	3/21/2024	Dell Technologies Inc	56,773.29	< 5,000 Computer Not Cap INVT
80228	3/21/2024	Nueces County	24,576.22	Tax Assessing & Collecting
80234	3/21/2024	TXU Energy	159,701.59	Electricity
80249	3/28/2024	Dell Technologies Inc	136,443.43	< 5,000 Computer Not Cap INVT
80252	3/28/2024	Douglas Equipment	13,376.72	< 5,000 Equip Not Cap INVT
80283	3/28/2024	Samsara Inc	10,510.00	Software Desk Lic Fees
80291	3/28/2024	Watermark Insights	18,371.51	Software Desk Lic Fees
80298	3/28/2024	SpawGlass Contractors Inc	1,146,531.83	Const Cost - Contractors
E0035774	3/5/2024	CC Lawn Pros, LLC	12,100.00	Contractors
E0035787	3/5/2024	Texas Gulf Coast JATC	10,420.34	Consultants
E0035824	3/7/2024	Command Commissioning Llc	49,569.00	Consultants
E0035830	3/7/2024	Felix Diesel Service Inc	42,307.32	Repairs & Maintenance
E0035835	3/7/2024	Malek Inc	12,539.79	SC NC HVAC
E0035853	3/21/2024	ABM Industry Groups LLC	105,936.69	Contractors
E0035857	3/21/2024	City of Corpus Christi	47,883.35	Water
E0035864	3/21/2024	Grainger Inc	10,147.32	HVAC
E0035866	3/21/2024	JL Squared Construction	12,985.00	Contractors
E0035878	3/21/2024	You Name It Specialties Inc	10,084.52	Production, Publications & Prom
E0035926	3/28/2024	Anderson Marketing Group	25,481.00	Advertising
E0035930	3/28/2024	CC Lawn Pros, LLC	28,050.00	Contractors
E0035952	3/28/2024	Library Design Systems Inc	88,120.33	Contractors
E0035962	3/28/2024	San Antonio Area Plumbers & Pi	22,352.00	Consultants
E0035965	3/28/2024	Shoreline Plumbing Co	109,200.00	Contractors
E0035966	3/28/2024	SpawGlass Contractors Inc	976,800.00	Const Cost - Contractors
E0035971	3/28/2024	Wilson Consulting for Higher E	41,179.52	< 5,000 Software Not Cap INVT
Total:			\$ 3,244,855.00	

Regular Agenda Item 4

DATE: May 14, 2024

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

FROM: Raul Garcia, Vice President and Chief Financial Officer 

RE: Tax Resale Properties

SUMMARY:

Property tax sales offers are presented to taxing agencies for consideration in accordance with Texas Property Tax Code Title 1 Subtitle E. The college has been presented with three written purchase offers on properties residing within the College's District.

BACKGROUND:

Linebarger, Goggan Blair & Sampson, LLP represents Del Mar College in the collection of delinquent property taxes through their collection contract with Nueces County. Based on recent legislative changes, the Nueces County Sheriff has been conducting online public auctions since 2020. In accordance with Texas Property Tax Code Title 1 Subtitle E, an offer is presented to the governing body for consideration.

When properties fail to sell online, the firm will continue to market the properties by soliciting written purchase offers. The College is in receipt of three written purchase offers with a combined net value of \$42,912 in lieu of delinquent property taxes with a combined value of \$124,865 (34%). The offers are to be split between Nueces County, City of Corpus Christi, Corpus Christi Independent School district, City Paving & Demo Liens, and Del Mar College. Del Mar's share of the combined offers is valued at \$4,239 on past due tax balances valued \$9,559 (44.3%). At the completion of the sale, the properties will be restored to tax rolls with a combined appraised value of \$280,607.

STAFF RECOMMENDATION:

We recommend the acceptance of the offer presented by Linebarger, Goggan Blair & Sampson, LLP that includes Del Mar's share of the offer valued at \$4,239 relating the past due tax balance valued at \$9,559 and the release of the property tax lien.

LIST OF SUPPORTING DOCUMENTS:

Analysis of Offer Received for Tax Resale Property

ANALYSIS OF OFFER RECEIVED FOR TAX RESALE PROPERTY

Suit Number & Style: 2017DCV-2374-F; Nueces County vs Gaaries C Williams
Tax ID# & Legal: 5820-0008-0110; Lots 11 and 12, Block 8, Nueces Bay Heights

Property Location: 1906 Palm Dr. - Corpus Christi

Date of Sale: August 2, 2022

Amount Due All Entities: 45,327.89

Amount of Offer: 10,000.00

Cost of Sale: 2,881.00

Current Value: 190,892.00

% of Total Due: 22.06%

% of Current Value: 5.24%

Entity Name	Amount Due Each Entity	Amount You Will Receive
Nueces County	\$6,569.08	\$1,183.52
City of Corpus Christi	\$9,577.60	\$1,725.55
Corpus Christi Independent School District	\$19,233.83	\$3,465.27
Del Mar College	\$4,133.24	\$744.67
City Paving & Demo Liens	\$5,814.14	\$0.00

THIS IS A 2 STORY HOUSE IN THE HILLCREST AREA THAT WAS STARTED, BUT NEVER FINISHED. IT IS A SHELL ONLY, WITH NO INTERIOR FINISHES. THE OWNER ABANDONED IT A FEW YEARS AGO, AND THE HOUSE HAS DETERIORATED TO A VERY POOR CONDITION. IT SHOULD BE DEMOLISHED.

THE PROSPECTIVE BUYER IS THE PORT OF CORPUS CHRISTI AUTHORITY.

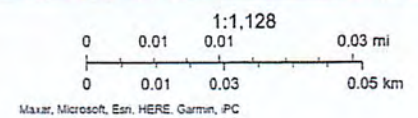
Nueces CAD Web Map



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Parcels

City of Corpus Christi Streets



Nueces County Appraisal District, BIS Consulting - www.bisconsulting.com

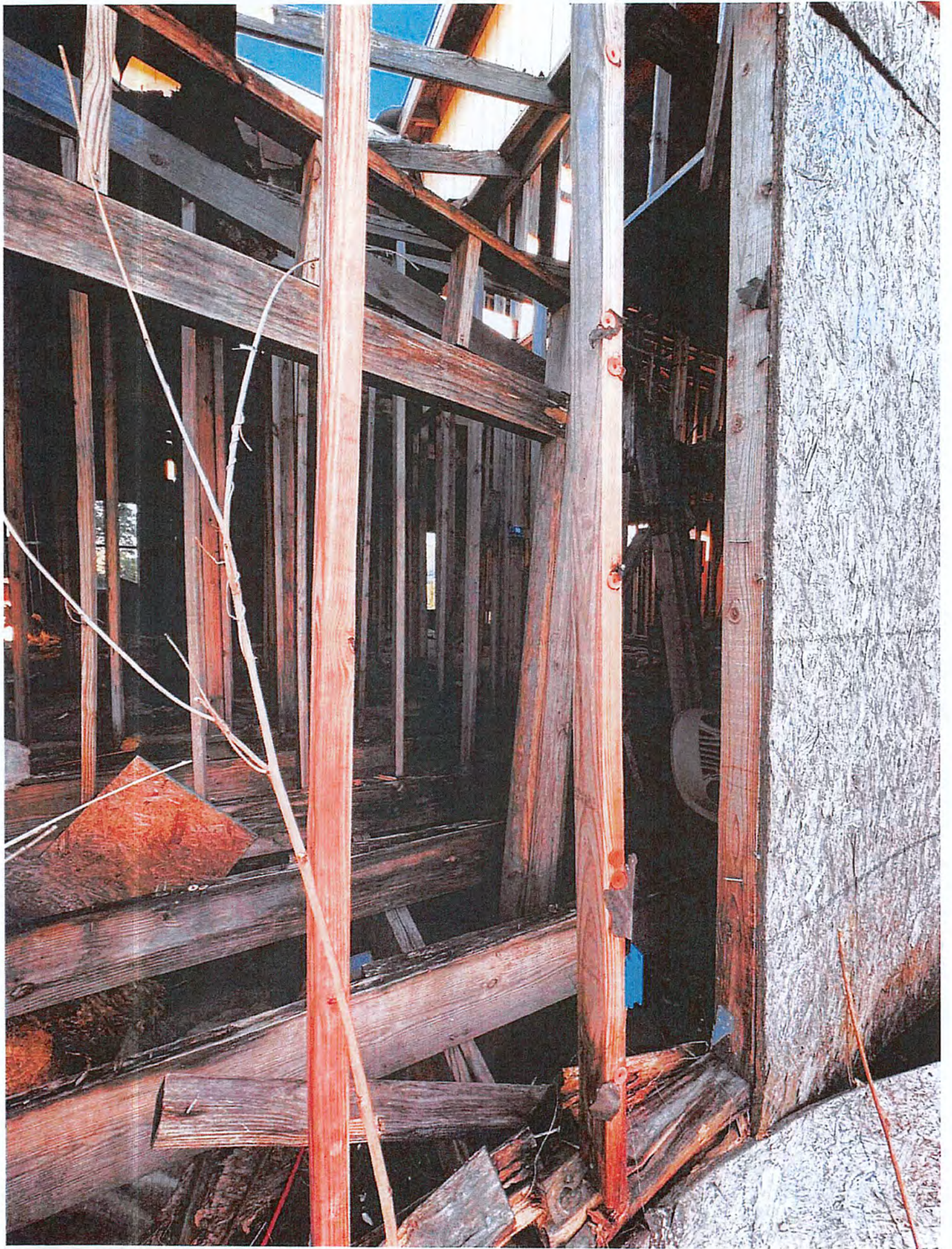
Disclaimer: This product is for informational purposes only and has not been prepared for or be suitable for legal, engineering, or surveying purposes. It does not represent an on-the-ground survey and represents only the approximate relative location of boundaries.

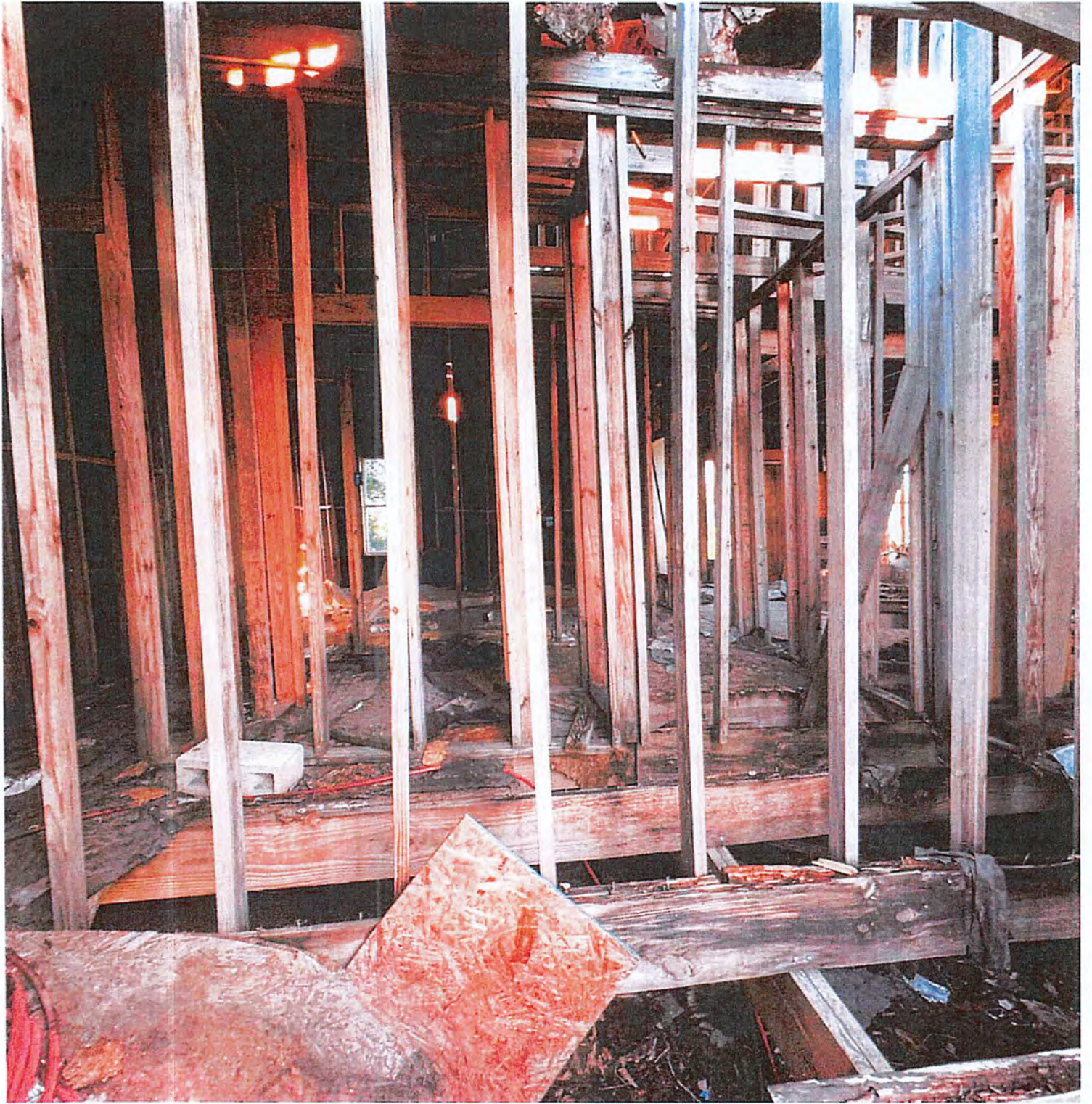


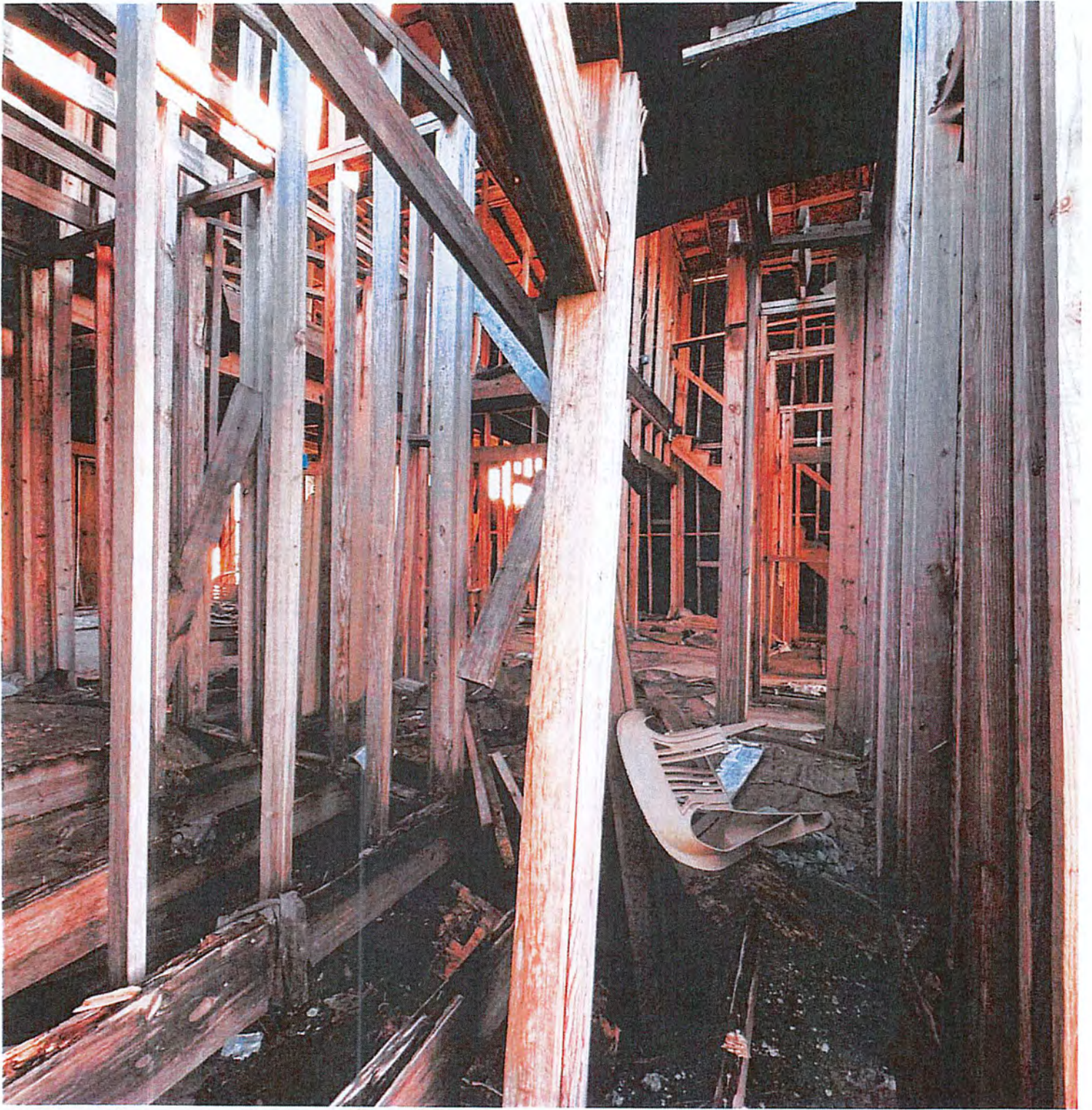


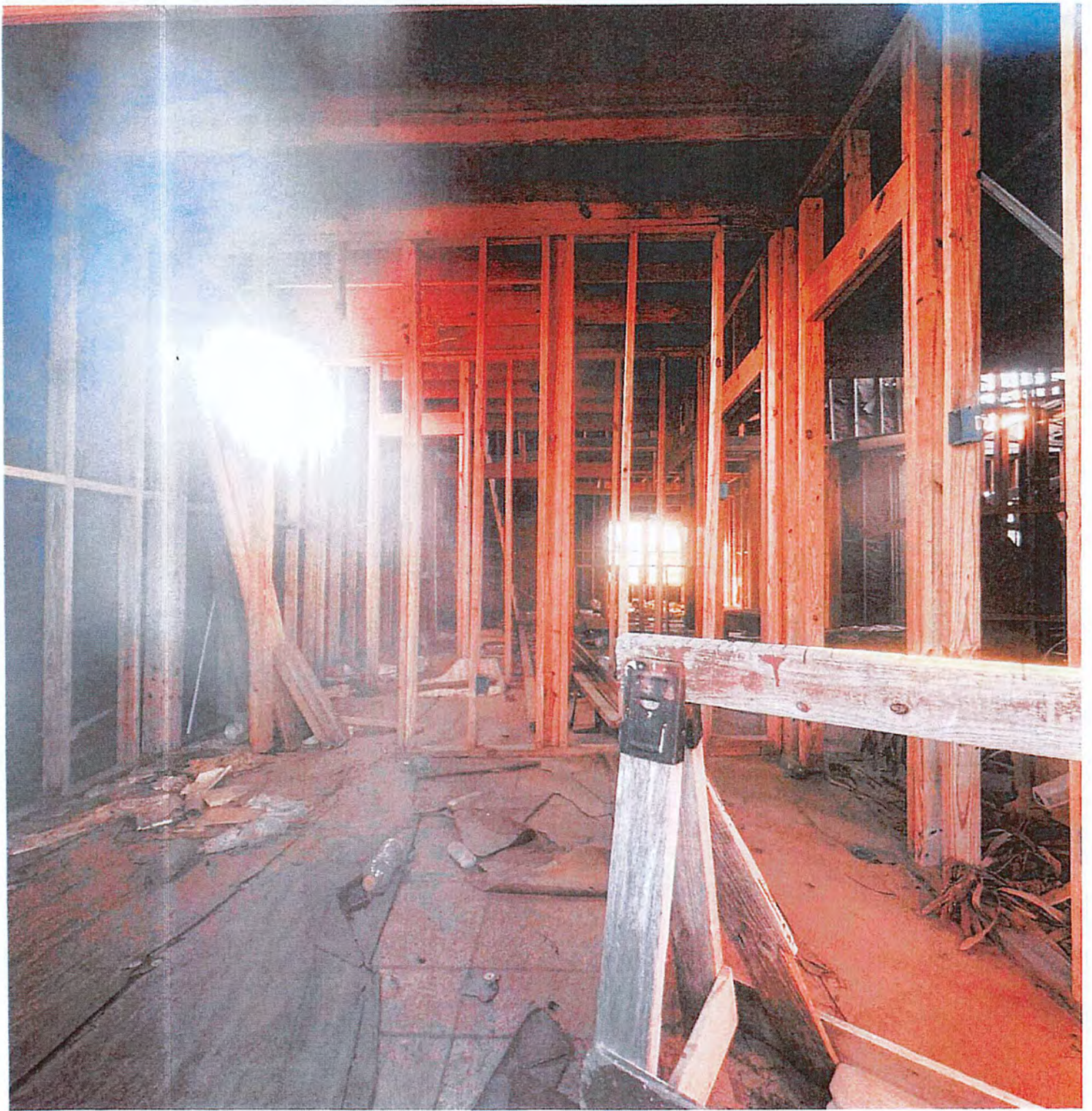












ANALYSIS OF OFFER RECEIVED FOR TAX RESALE PROPERTY

Suit Number & Style: 2011DCV-2152-H; Nueces County vs V.L. Houston, II
Tax ID# & Legal: 6403-0003-0140 and 6103-0003-0145; Lot 14, Block C,
Parker Addition
Property Location: 1416 San Juan - Corpus Christi

Date of Sale: November 4, 2014

Amount Due All Entities: 33,534.80

Amount of Offer: 8,000.00

Cost of Sale: 60.00

Current Value: 7,762.00

% of Total Due: 23.86%

% of Current Value: 103.07%

Entity Name	Amount Due Each Entity	Amount You Will Receive
Nueces County	2,446.60	1,334.16
City of Corpus Christi	2,722.78	1,484.76
Corpus Christi Independent School District	5,934.16	3,235.97
Del Mar College	1,187.00	647.28
City Paving & Demo Liens	21,244.26	1,237.83

THIS IS A VACANT LOT, 50 FT X 135 FT, LOCATED NEAR THE INTERSECTION OF N STAPLES ST & WEST BROADWAY IN THE WASHINGTON-COLES NEIGHBORHOOD. THE PROSPECTIVE BUYER IS ALVIOUD JOHNSON OF CORPUS CHRISTI. MR. JOHNSON LIVES NEXT DOOR TO THIS LOT.

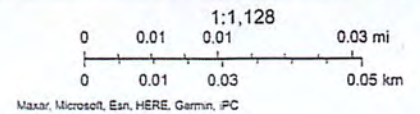
Nueces CAD Web Map



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Parcels

City of Corpus Christi Streets



Nueces County Appraisal District, BIS Consulting - www.bisconsulting.com
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1416 San Juan 3/21/24

ANALYSIS OF OFFER RECEIVED FOR TAX RESALE PROPERTY

Suit Number & Style: 2018DCV-5575-H; Nueces County vs Venecia W Gray
Tax ID# & Legal: 8013-0001-0070; Lot 7, Block 1, Shoreline Park

Property Location: 2406 Dempsey St. - Corpus Christi

Date of Sale: November 1, 2022

Amount Due All Entities: 46,002.49

Amount of Offer: 30,000.00

Cost of Sale: 2,147.00

Current Value: 81,953.00

% of Total Due: 65.21%

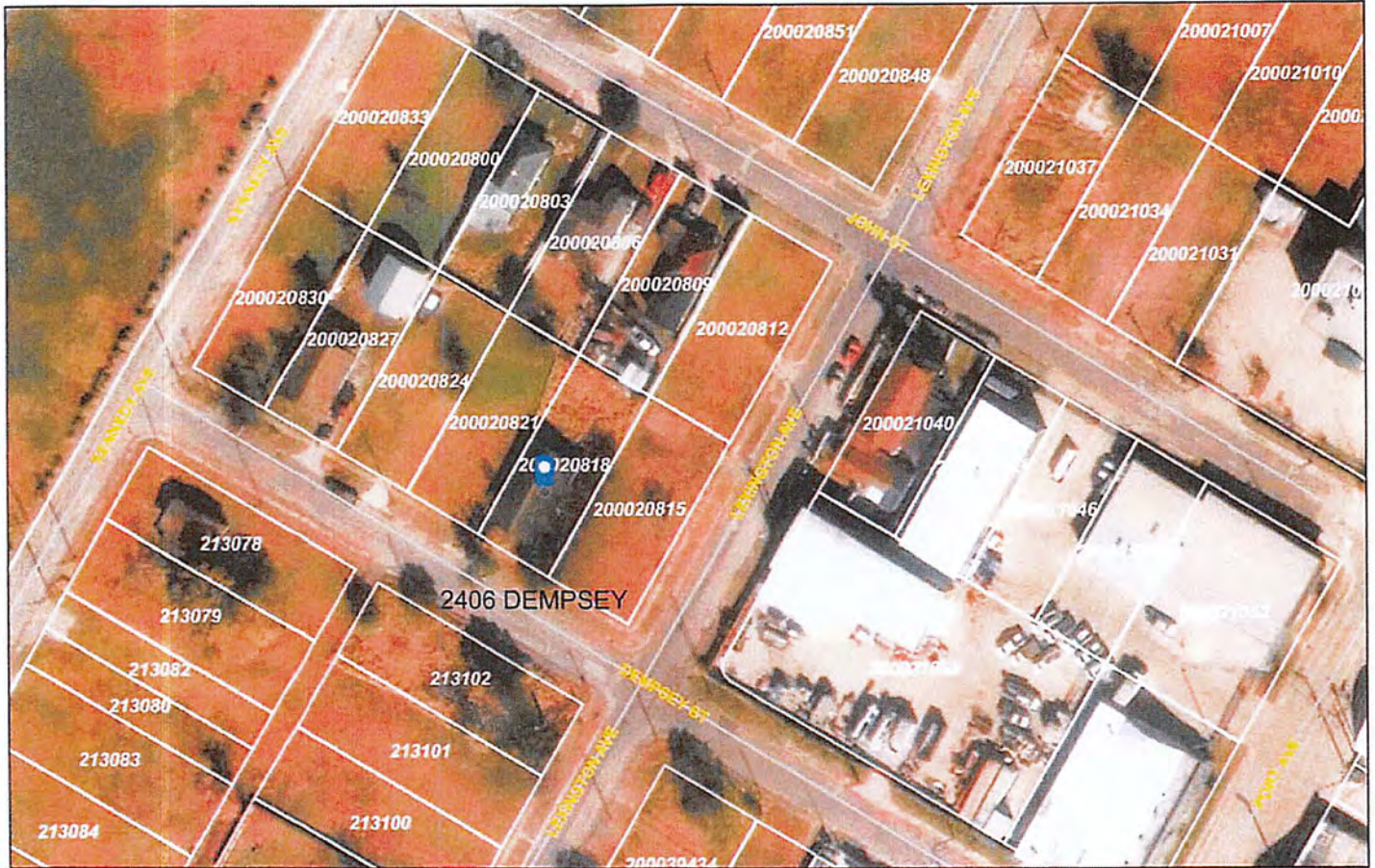
% of Current Value: 36.61%

Entity Name	Amount Due Each Entity	Amount You Will Receive
Nueces County	\$7,396.38	\$4,968.79
City of Corpus Christi	\$9,752.34	\$6,551.49
Corpus Christi Independent School District	\$20,073.98	\$13,485.43
Del Mar College	\$4,238.40	\$2,847.30
City Paving & Demo Liens	\$4,541.39	\$0.00

*THIS IS AN ABANDONED HOUSE IN THE HILLCREST/WASHINGTON-COLES
NEIGHBORHOOD. THE HOUSE IS IN POOR CONDITION THROUGHOUT.*

THE PROSPECTIVE BUYER IS THE PORT OF OF CORPUS CHRISTI AUTHORITY.

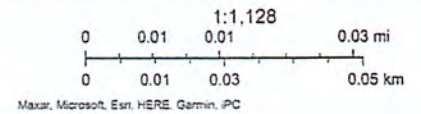
Nueces CAD Web Map



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Parcels

City of Corpus Christi Streets



Nueces County Appraisal District, BIS Consulting - www.bisconsulting.com
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2406 Dempsey 3/21/24









Regular Agenda Item 5



DATE: May 8, 2024

TO: Del Mar College Board of Regents

Dr. Mark Escamilla
President and CEO

FROM: Lenora Keas

Executive Vice President and Chief Operating Officer

Dr. Leonard Rivera

Associate Vice President of Continuing Education and Off Campus Programs

REF: Discussion and Possible Action to Approve Increasing the Tuition on Select Continuing Education Courses

SUMMARY:

The Continuing Education and Workforce Development Division provides a diverse course offering designed to meet the needs of adult and high school learners. Courses are offered over a variety of timeframes, locations, and levels of complexity. The College receives state funding for workforce development courses that meet the contact hour thresholds established by the Texas Higher Education Coordinating Board (THECB) and no funding for those courses classified as personal enrichment.

The most recent increase in tuition was approved in 2023 with an overall increase of approximately 10%. Prior to that the last increase was in 2022. Tuition and fees are tied to the cost of delivery and the number of contact hours. The wide-range of tuition varies from \$5.00 to \$4,500.00 and are offered on the quarter calendaring system.

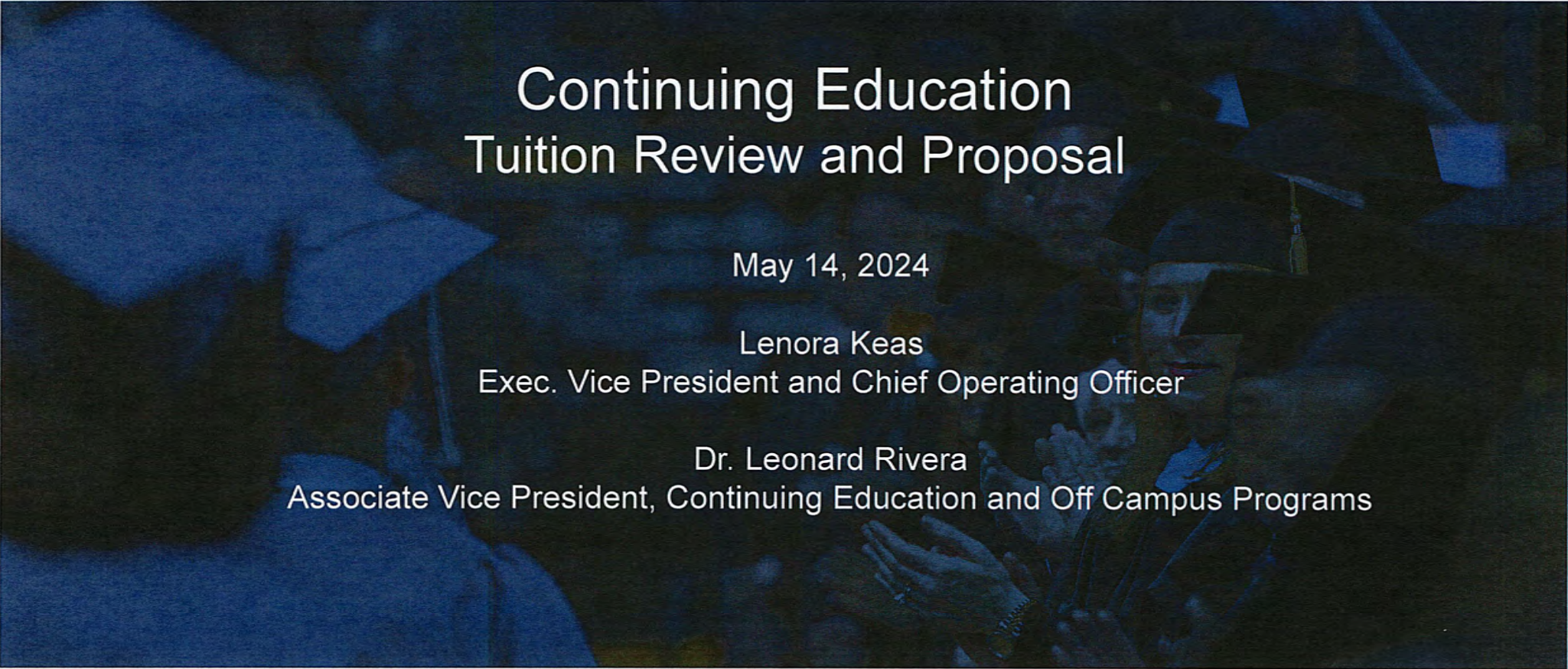
Cost of supplies, equipment and skilled instructors have increased over the past years. Significant increases in salaries to highly skilled and licensed instructors such as nurses, CDL instructors, and industrial supervisors directly impacts the cost of delivering programs. Moreover, as we transition into the new HB 8 funding model codified by the 88th Legislature, the College will realize increased demand for Continuing Education and alignment with credentials of value. The direct costs tied to the transition under HB 8 will impact tuition.

STAFF RECOMMENDATION:

It is recommended that tuition for select Continuing Education courses be increased based on direct costs tied to supplies, maintenance, and skilled instructors. An increase in fees is not requested and vary directly with the cost of supplies and services.

DOCUMENTATION:

PowerPoint



Continuing Education Tuition Review and Proposal

May 14, 2024

Lenora Keas
Exec. Vice President and Chief Operating Officer

Dr. Leonard Rivera
Associate Vice President, Continuing Education and Off Campus Programs



Planned Outcomes for CE Programs

- Present: Explain proposed tuition increase for 2024-25 related to increased costs
- Maintain affordability
- Optimize metrics for funding under the new model
- Develop a mechanism that we optimize measurable skills gains
- Position CE courses to matriculate into Certificate Level 1, Level 2, and Associate degree programs
- Expand on-ramp opportunities for students
- Enhance relationships with program faculty which will minimize overall budget costs and overhead
- Moving Forward: develop a modified tuition and program offering structure under the new funding model to optimize performance outcomes

Continuing Education

Proposed Tuition Increase

Proposal: Approve Tuition Increase for Transportation Training Courses

Justification:

- Annual increased repair and maintenance cost for equipment due to wear and tear on vehicles
- Fuel cost increase

Continuing Education

Highlights: Tuition Comparison

	<u>Class A</u>	<u>Class B</u>
Coastal Bend College Alice, Kingsville, Beeville	\$ 4,000 / 200 hours	\$ 1,500 / 120 hours
South Texas Vocational Technical Institute	\$ 5,000 / 160 hours	N/A
Texas State Technical College Harlingen	\$ 4,500 / 160 hours	\$ 2,500 / 3 weeks
South Texas College McAllen	\$ 4,228 / 160 hours	N/A
160 Driving Academy Corpus Christi	\$ 5,000 / 160 hours	N/A
Del Mar College	\$ 4,500 / 200 hours	\$ 2,000 / 80 hours - M \$ 2,000 / 50 hours - A

Continuing Education

Proposed Tuition Increase

	<u>Tuition FY 2023/2024</u>	<u>Proposed Tuition FY 2024/2025</u>	<u>Difference</u>
Transportation Training:			
Class A Manual	\$ 4,500	\$ 4,800	+ \$ 300
Class B Manual	\$ 2,000	\$ 2,800	+ \$ 800
Class B Auto	\$ 2,000	\$ 2,500	+ \$ 500

Continuing Education

Proposed Tuition Increase

Proposal: Approve Tuition Increase for Selected Continuing Education Courses

Justification:

- Increased programmatic costs (instructional supplies, materials and equipment)
- Increased instructional costs (hourly wages/salaries and the cost to recruit/retain qualified instructors)

Continuing Education

Highlights: Tuition Comparison

	<u>Culinary</u>	<u>Photography</u>
College of the Mainland	\$ 59 (3 hours) \$ 69 (4 hours)	N/A N/A
Amarillo College	\$ 45 (2 hours)	N/A
Lone Star College	N/A	\$ 495 (96 hours)
Austin Community College	N/A	\$ 305 (96 hours)
El Paso Community College	N/A	\$ 145 (24 hours)
Del Mar College	\$ 50 (4 hours)	\$ 414 (72 hours)

Continuing Education

Proposed Tuition Increase

	<u>Tuition FY 2023/2024</u>	<u>Proposed Tuition FY 2024/2025</u>	<u>Difference</u>
Personal Enrichment:			
Culinary	\$ 40	\$ 60	+ \$ 20
Photography	\$ 414	\$ 525	+ \$ 111

Continuing Education

Highlights: Tuition Comparison

	<u>QuickBooks</u>	<u>Administrative Assistant</u>	<u>OSHA 30 Construction</u>
Houston Community College	\$ 209 (48 hours)	N/A	\$ 315
Austin Community College	\$ 240 (28 hours)	N/A	N/A
Amarillo College	N/A	N/A	Free
El Paso Community College	N/A	N/A	Free
Del Mar College	\$ 225 (80 hours)	\$ 414 (80 hours)	\$ 165

Continuing Education

Proposed Tuition Increase

Career & Industry:	<u>Tuition FY 2023/2024</u>	<u>Proposed Tuition FY 2024/2025</u>	<u>Difference</u>
QuickBooks	\$ 225	\$ 300	+ \$ 75
Administrative Assistant	\$ 200	\$ 250	+ \$ 50
OSHA 30-Hour Construction	\$ 165	\$ 175	+ \$ 10

Continuing Education

Highlights: Tuition Comparison

	<u>Certified Nurse Aide (CNA)</u>	<u>Phlebotomy</u>	<u>Medical Terminology</u>
Houston Community College	\$ 895 (108 hours)	\$ 1,510 (216 hours)	\$ 225 (16 hours)
San Antonio College	\$ 2,097 (124 hours)	\$ 2,306 (112 hours)	N/A
Del Mar College	\$ 847 (144 hours)	\$ 726 (196 hours)	\$ 175 (40 hours)

Continuing Education

Proposed Tuition Increase

	<u>Tuition FY 2023/2024</u>	<u>Proposed Tuition FY 2024/2025</u>	<u>Difference</u>
Allied Health:			
Medical Terminology	\$ 175	\$ 195	+ \$ 20
Certified Nurse Aide (CNA)	\$ 847	\$ 935	+ \$ 88
Phlebotomy	\$ 726	\$ 805	+ \$ 79

Thank You!