August 22, 2025

NOTICE OF CALLED MEETING AND PUBLIC HEARING ON
ADOPTION OF THE BUDGET

The **Called Meeting** of the Board of Regents of the Del Mar College District will convene at **11:30 a.m., Tuesday, August 26, 2025,** at the Center for Economic Development, 3209 S. Staples, Room 106, Corpus Christi, Texas.

AGENDA

CALL TO ORDER
QUORUM CALL
MOMENT OF SILENCE
PLEDGE OF ALLEGIANCE
DMC VISION STATEMENT: *Del Mar College empowers our communities to achieve their dreams.*

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)

ITEMS FOR DISCUSSION AND POSSIBLE ACTION:

1. Public hearing on College budget for Fiscal Year 2025-2026……..……..Mr. Raul Garcia
   (II: Elevate – Goal 2: Maximize resources entrusted to the College)

2. Discussion and possible action related to public hearing comments……...Mr. Raul Garcia
   (I: Communicate – Goal 2: Connect beyond the College)

3. CLOSED SESSION pursuant to:

   A. **TEX. GOV'T CODE § 551.071**: (Consultation with Legal Counsel), regarding pending or contemplated litigation, or a settlement offer, and the seeking of legal advice from counsel, with possible discussion and action in open session.

CALENDAR: Discussion and possible action related to calendaring dates.

ADJOURNMENT

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

Item 1

Fiscal Year 2025-2026 Proposed Budget Public Hearing

August 26, 2025

Raul Garcia, Vice President & Chief Financial Officer
Dr. Patricia Benavides-Dominguez, Vice President of Student Affairs
Jackie Landrum, Assistant Comptroller & Budget Analyst

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Agenda

- Enrollment Update
- Operating Revenue Budget
- Operating Expense Budget
- Debt Service Budget
- Questions

As of 8/26/25

Freedom to Dream

Program Interests & Enrollment

- **2,502** Total Inquiries Approved
- **1,958** Acknowledgment Signed
- **1,775** Registered for Fall 2025

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*Preliminary 8/26/24 vs 8/26/25

Fall 2025: Enrollment Highlights

16%

Overall Academic Growth

Highest enrollment increase since 2019
(includes dual enrollment)

32%

Dual Enrollment Increase

Stronger partnerships with area high schools

38%

First-Time Students

New learners choosing Del Mar College

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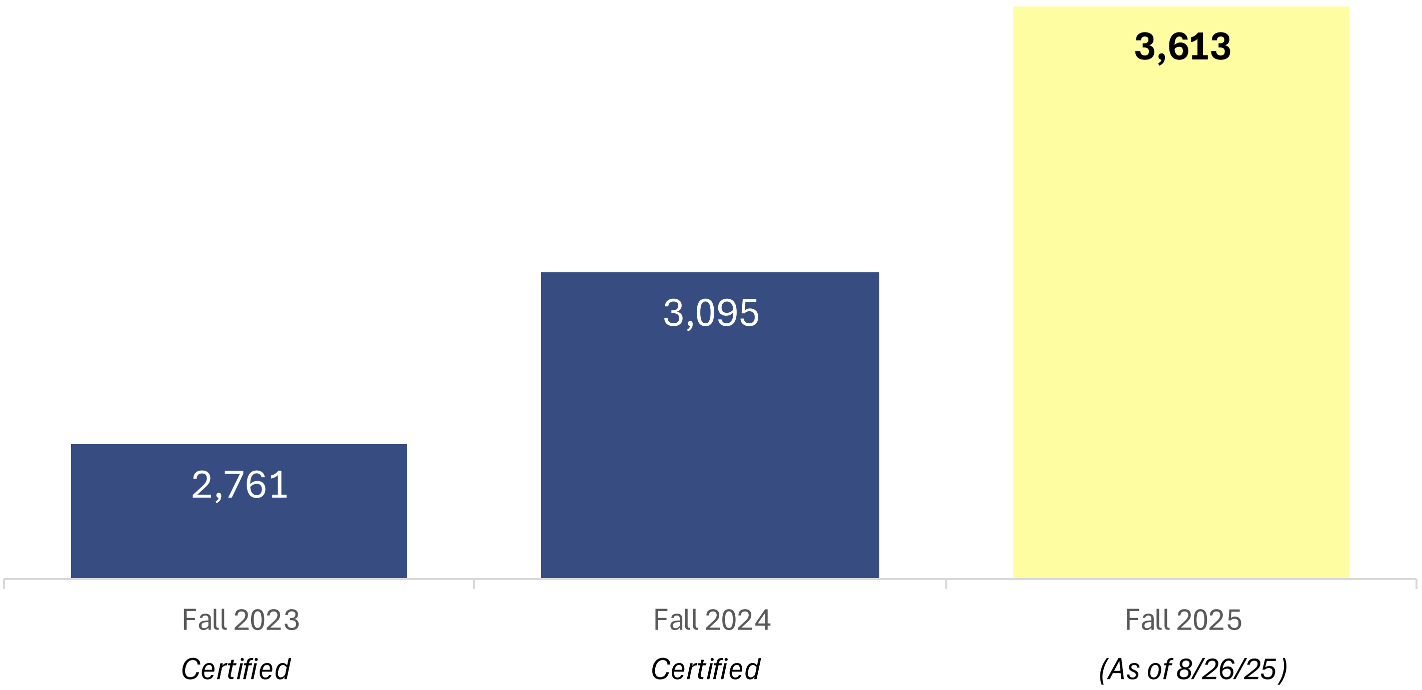
With partnerships across 52 high schools, Del Mar College is seeing unprecedented participation rates as students and families recognize the academic and financial benefits of our Dual Enrollment courses.

Fall 2025 Dual Credit Enrollment



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*Preliminary 8/26/24 vs 8/26/25

Fall 2025 Enrollment Summary

Credit Enrollment Headcount by Student Type				
Student Type	**Regular**	**Dual Enrolled**	**Freedom to Dream**	**Total Headcount**
Headcount	**6,360**	**3,613**	**1,775**	**11,748**
Percentage	**54%**	**31%**	**15%**	**100%**

Fall Enrollment Headcount				
Type	**Fall 2024**	**Fall 2025**	**Difference**	**% Change**
Credit Enrollment	7,364	8,135	771	11%
Dual Enrollment	2,745	3,613	868	32%
Total Enrollment	**10,109**	**11,748**	**1,639**	**16%**

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Fall 2025 Enrollment Summary

Fall Continuing Education Enrollment Headcount		
Term	2024A/Q1	*2025A/Q1
Headcount	2,559	TBD

Combined Fall Credit and Continuing Education Headcount		
Term	Fall 2024	**Fall 2025
Headcount	12,668	TBD

**Q1 begins Sept 1-Nov 30th*

***Preliminary Numbers*

****Data updated as of August 26, 2025*

Student Engagement and Retention (wrap-around services)

VIKINGS Care

- Childcare & Family Support
- Clothing Assistance
- Financial Aid & Emergency Assistance
- Food Assistance
- Health Care & Mental Health Resources
- Housing Assistance
- Job Placement
- Legal Assistance
- Student Support (Technology & Textbooks)
- Transportation

- Career Development
- Center for Access & Advocacy
- Counseling Center
- Student Leadership & Campus Life
- Student Success Center
- Veteran Services
- Vikings Care and Valdar’s Market

Proposed Revenue Budget FY 2026

Category	Budget FY 2025	Increase/ (Decrease)	Proposed Budget FY 2026	% Change of Budget
State Funding:				
Performance-Based Funding	$ 19,508,146	$ (324,469)	$ 19,183,677	-2%
FAST	1,187,164	528,283	1,715,447	44%
Insurance Contribution	4,281,371	653,593	4,934,964	15%
Retirement Contribution	1,966,711	-	1,966,711	0%
Total State Funding	**$ 26,943,392**	**$ 857,407**	**$ 27,800,799**	**3%**
Tuition & Fees	22,001,700	322,762	22,324,462	1%
Property Taxes	75,055,641	6,300,000	81,355,641	8%
Miscellaneous	1,262,144	916,600	2,178,744	73%
Total Proposed Revenues	**$ 125,262,877**	**$ 8,396,769**	**$133,659,646**	**7%**

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Proposed Expense Budget
FY 2026

Category	Budget FY 2025	Increase/ (Decrease)	Vacancy Variance Increase/ (Decrease)	Proposed Budget FY 2026	% Change of Budget
Faculty Salaries	$ 36,431,043	$ 2,468,192	$ (1,525,468)	$ 37,373,767	3%
Exempt Salaries	14,430,005	2,819,217	(372,984)	16,876,238	17%
Exempt Salaries-Instructional	3,219,598	741,049	-	3,960,647	23%
Non-Exempt Salaries	10,314,706	481,768	474,811	11,271,285	9%
Non-Exempt Salaries-Instructional	2,889,902	(240,214)	-	2,649,688	-8%
Benefits	21,531,283	1,773,752	-	23,305,035	8%
Total Salaries & Benefits	**$ 88,816,537**	**$ 8,043,764**	**$ (1,423,641)**	**$ 95,436,660**	**7%**
Non-Salary Expenses	34,567,397	1,650,694	-	36,218,091	5%
Contingency	1,878,943	125,952	-	2,004,895	7%
Total Non-Salary Expenses	**$ 36,446,340**	**$ 1,776,646**	**$ -**	**$ 38,222,986**	**5%**
Total Proposed Expenses	**$125,262,877**	**$ 9,820,410**	**$ (1,423,641)**	**$133,659,646**	**7%**

*Includes 3.5% salary increases

Proposed Expense Budget FY 2026

Category	Budget FY 2025	Increase/ (Decrease)	Vacancy Variance Increase/ (Decrease)	Proposed Budget FY 2026	% Change of Budget
Salaries & Benefits:					
Faculty Salaries	$ 36,431,043	$ 2,468,192	$ (1,525,468)	$ 37,373,767	3%
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Benefits	21,531,283	1,773,752	-	23,305,035	8%
Total Salaries & Benefits	**$ 88,816,537**	**$ 8,043,764**	**$ (1,423,641)**	**$ 95,436,660**	**7%**
Non-Salary Expenses:					
Contract Instruction	158,600	-	-	158,600	0%
Supplies, Postage, Dupl, Copier Rental	3,799,761	(11,603)	-	3,788,158	0%
Maintenance & Repairs	2,438,556	7,720	-	2,446,276	0%
Equipment	1,588,748	141,040	-	1,729,788	9%
Student Recruiting & Marketing	1,278,906	285,000	-	1,563,906	22%
Audit & Legal, Tax Appraisal, Coll Fees	1,823,694	105,372	-	1,929,066	6%
Contract Labor & Consultants	3,596,155	379,386	-	3,975,541	11%
Accreditation	63,336	34,433	-	97,769	54%
Special Pop Interpreter	120,000	75,000	-	195,000	63%
Comp Software, Hardware, License & Serv	4,430,706	653,495	-	5,084,201	15%
Travel & Professional Development	553,513	30,068	-	583,581	5%

Proposed Expense Budget FY 2026

Category	Budget FY 2025	Increase/ (Decrease)	Vacancy Variance Increase/	Proposed Budget FY 2026	% Change of Budget
Non-Salary Expenses-Continued					
Election	175,000	(175,000)	-	-	-100%
Security	1,627,304	5,000	-	1,632,304	0%
Recruitment	32,000	-	-	32,000	0%
Food & Beverage	99,312	16,549	-	115,861	17%
Library	259,297	(8,175)	-	251,122	-3%
Bad Debt	225,000	-	-	225,000	0%
Membership & Dues	273,589	-	-	273,589	0%
Utilities & Telephone	3,092,861	526,358	-	3,619,219	17%
Insurance	4,535,044	(399,673)	-	4,135,371	-9%
Bank & Collection Fees	155,300	-	-	155,300	0%
Campus Police	302,858	-	-	302,858	0%
Tuition Bond Transfers Out	1,951,000	(250)	-	1,950,750	0%
Miscellaneous	551,857	(14,026)	-	537,831	-3%
Deferred Maintenance	1,435,000		-	1,435,000	0%
Total Non-Salary Expenses	**$ 34,567,397**	**$ 1,650,694**	**$ -**	**$ 36,218,091**	**5%**
Contingency	1,878,943	125,952	-	2,004,895	7%
Total Proposed Expenses	**$125,262,877**	**$ 9,820,410**	**$ (1,423,641)**	**$133,659,646**	**7%**

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Proposed Debt Service Budget FY 2026

Revenues	Budget FY 2025	Increase/ (Decrease)	Proposed Budget FY 2026
Debt Service	$ 20,792,188	$ (169,800)	$ 20,622,388
Total Debt Service	**$ 20,792,188**	**$ (169,800)**	**$ 20,622,388**

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Thank you!

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