

June 9, 2023

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, June 13, 2023**, 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)

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

- Introduction of Jeff Olsen, VP of Communications and Marketing
(Goal 4: Learning Environments)
- TACC Monthly Meeting, May 25, 2023
(Goal 5: Workforce Development, Community Partnerships, and Advocacy)
- THECB Meeting, June 6, 2023
(Goal 5: Workforce Development, Community Partnerships, and Advocacy)

STAFF REPORTS:

- Legislative Update.....Ms. Mary McQueen
(Goal 5: Workforce Development, Community Partnerships, and Advocacy)
- Preliminary Budget for Fiscal Year 2024.....Mr. Raul Garcia
(Goal 6: Financial Effectiveness and Affordability)
- Update on 2019-2024 Strategic Plan and Discussion of Process for the 2024-2029
Strategic Plan.....Dr. Natalie Villarreal
(Goal 1: Completion)
- Professional Contract Review.....Ms. Tammy McDonald
(Goal 4: Learning Environments)

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:
Board Retreat, April 27 and 28, 2023
(Goal 5: *Workforce Development, Community Partnerships, and Advocacy*)
2. Acceptance of Investments for May 2023
(Goal 6: *Financial Effectiveness and Affordability*)
3. Acceptance of Financials for April 2023
(Goal 6: *Financial Effectiveness and Affordability*)

Public comments for consent agenda items

REGULAR AGENDA

4. 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

5. CLOSED SESSION pursuant to:
 - a. **TEX. GOV'T CODE § 551.089**: (Deliberations Regarding Security Assessments or Deployments), regarding security assessments or deployments relating to information resources technology or network security information; or the deployment or specific occasions for implementation of security personnel, critical infrastructure, or security devices, with possible discussion and action in open session;
 - b. **TEX. GOV'T CODE § 551.072**: (Real Property Deliberation), regarding the potential purchase, exchange, lease, or value of real property with possible discussion and action in open session;
 - 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, 1.) Annual Evaluation of College President, 2.) Board Self-Evaluation, 3.) HR update, with possible discussion and action in open session; and,
 - d. **TEX. GOV'T CODE § 551.071**: (Consultation with legal counsel), regarding pending or contemplated litigation, or a settlement offer, with possible discussion and action in open session; and the seeking of legal advice from counsel on pending legal or contemplated matters or claims, 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.

Staff Reports

Legislative Update

Mary McQueen, VP of Advancement and Government Relations

Legislative Report DMC Board of Regents

Mary McQueen
Vice President of Advancement and Government Relations

June 13, 2023



DEL MAR COLLEGE

88th Legislative Session - Regular



First Day of Session: January 10

Sine Die: May 29, 6 pm

Deadline to sign/veto bills: June 18

Bills filed: 8,046

Bills passed: 1,246

Bills Vetoed*: 2

* as of 6/8/2023

(Note: report does not include resolutions)

88th Legislative Session – 1st Called Session



First Day of Session: May 29, 9 pm

Focus: Property Tax Relief, Border Security

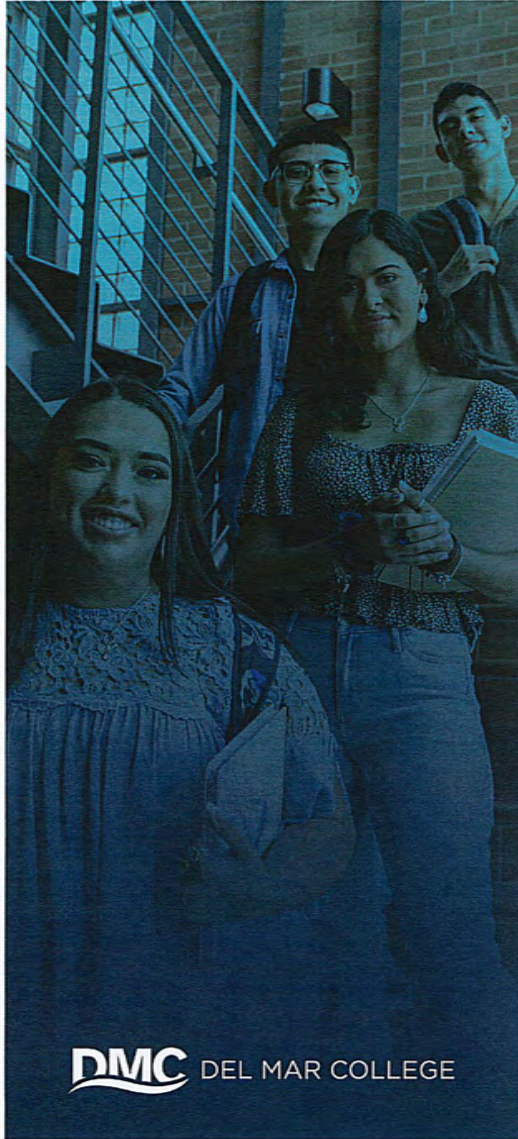
Bills filed: 50

Current bills passed*: 0

Bills Vetoed*: 0

* as of 6/8/2023

(Note: report does not include resolutions)



General Appropriation Bills

HB 1 (SB 1) – State Budget

- HB 1 Enrolled 5/27
- Signed in House (5/28) and Senate (5/29)
- Sent to Governor 6/7
- Contingency Rider for HB 8 = \$682,791,408
 - Up from \$650,000,000 request
- Increased TEOG funding by 125%



Texas Commission on Community College Finance Final Recommendations

The Texas Commission on Community College Finance was established during the 87th Legislature by SB 1230 to **re-evaluate how Texas community colleges are funded via state appropriations**. The 12 appointed commissioners held seven public hearings, with the final hearing on Tuesday, October 18, 2022, where they unanimously approved a set of final recommendations which were sent to State Leadership in early November and made public on November 17, 2022.

The final recommendations are centered around **three key areas**:



**State Funding
for Outcomes**



**Affordability
for Students**



**Investments in
College Capacity**

This one-pager provides a high-level overview of the **transformative changes** proposed by the Commission.



Recommendation 1.1: Develop a modern community college finance model that distributes the majority of state funding based on measurable outcomes aligned with regional and state workforce needs and state goals for Building a Talent Strong Texas.

Measurable outcomes include:

Credentials of value, including degrees, certificates, and other credentials from credit and non-credit programs.

Credentials of value awarded in **high-demand fields**.

Students who **transfer** to four-year universities.

Students who complete a sequence of **dual credit** courses that apply towards academic and workforce program requirements.

The outcomes-based formula include **robust incentives for completions and transfers of students who are economically or educationally disadvantaged and adult learners** to promote improved outcomes for populations that historically have completed postsecondary credentials at significantly lower rates.

Recommendation 1.2: Ensure community colleges across Texas can access foundational levels of funding for **instruction and operations** through a state-funded guaranteed yield for colleges with low taxable valuations.

Recommendation 1.3: Authorize the Commissioner to create a process to address **unintended negative consequences** from implementation of the new funding model.

**Download and print the full report
by scanning the QR code here!**



State Funding for Outcomes

1.1 Develop modern community college finance model that distributes the majority of state funding based on measurable outcomes aligned with regional and state workforce needs and state goals for Building a Talent Strong Texas.

- **Credentials of Value** – degrees, certificates, other credentials from credit and non-credit program
- Credentials in **High-demand fields**
- Students who **transfer** to a four-year institution
- Completion of **dual credit** courses that apply toward academic and workforce program requirements

Incentives for completions and transfer of student who are **economically or educationally disadvantaged and adult learners**.



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Recommendation 1.3: Authorize the Commissioner to create a process to address **unintended negative consequences** from implementation of the new funding model.

State Funding for Outcomes

1.2 Ensure community colleges can access foundational levels of funding for **instruction and operations** through a state-funded guaranteed yield for colleges with low taxable valuations.

1.3 Authorize the THECB Commissioner to create a process to address **unintended negative consequences** from implementation of the new funding model.

Download and print the full report
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Recommendation 2.1: Increase funding for **Texas Educational Opportunity Grants (TEOG)** and link state performance measures for eligible students served through TEOG at two-year institutions and TEXAS Grants at universities to establish a state goal of supporting at least 70 percent of qualified low-income college students in pursuing postsecondary credentials of value at public two- and four-year institutions.

Recommendation 2.2: Provide financial aid through colleges to cover tuition and required fees in dual credit courses for economically disadvantaged students. This new targeted **financial aid for dual credit** should also incorporate a maximum tuition rate for dual credit courses set annually by Texas Higher Education Coordinating Board (THECB) to help ensure equitable access for high school students across the state to dual credit courses.

Recommendation 2.3: Expand partnerships among colleges and private employers for **paid work-based learning opportunities**, including work-study, apprenticeships, and internships related to students' programs of study, utilizing the work-based learning strategic framework developed by the Governor's Tri-Agency Workforce Initiative.



Recommendation 3.1: Provide one-time **seed grants for programs in high-demand fields** to support community colleges in rapidly standing up or expanding programs to meet regional and state workforce needs.

Recommendation 3.2: Support and facilitate **shared services** and stronger inter-institutional partnerships. THECB should facilitate shared services to enable individual colleges to improve operational efficiency and expand the range of academic and workforce programs they offer. These shared services might include support for inter-institutional partnerships, master service agreements, and state technology infrastructure, along with related feasibility studies.

Recommendation 3.3: Update state policies, and build upon the recent work by individual colleges, to help community colleges across the state provide **high-quality non-credit credential programs that are convertible and stackable** with credit-bearing programs. A state crosswalk of non-credit to credit courses and programs will improve transferability of workforce education courses across institutions and throughout students' pathways, from high school dual credit programs through pathways for adult learners to support ongoing reskilling, upskilling, and career advancement.

What's next?

This transformational change is not achievable without commitment and critical investments from State Leadership and the Texas Legislature this upcoming session. Commissioner Harrison Keller has publicly stated these recommended changes would require an investment of roughly **\$600 to \$650 million** in additional funding for community colleges in the next biennium.



Affordability for Students

2.1 Increase funding for Texas Educational Opportunity Grants (TEOG). Establish state goal of supporting at least **70 percent** of qualified low-income college students.

2.2 Provide financial aid through colleges to cover tuition and required fees in **dual credit courses** for economically disadvantaged students. Should also include targeted maximum tuition rate for dual credit courses to ensure equitable access for high school students across state.

2.3 Expand partnership among colleges and private employers for **paid work-based learning opportunities**, including work-study, apprenticeships, and internships.



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Investment in College Capacity

3.1 Provide one-time seed grants for program in high-demand fields to support community colleges in rapidly standing up or expanding program to meet regional and state workforce needs.

3.2 Support and facilitate shared services and stronger inter-institutional partnerships.

3.3 Update state policies and build upon the recent work by individual colleges to help community colleges across the state provide high-quality non-credit credential programs that are convertible and stackable with credit bearing programs.

HB 8 -- TXCCCCF Empowering Legislation

- Sent to Governor 5/26, ceremonial signing 6/9
- Performance Tier Funding
 - # credentials awarded, emphasis on high-demand fields
 - # students earning at least 15 SCH and transferring to 4yr
 - # high schools students earning 15 credits through academic and workforce dual-credit programs
- Base Tier Funding
 - Ensures core operational needs met for institutions
- Student weighted metrics for economically disadvantaged, not college ready and adult learners

HB 8 -- TXCCCF Empowering Legislation

- Creates Texas Education Agency website page with comparison data including workforce data, highest paying BA and Associate programs, education requirements for top 25 highest demand jobs in Texas
- Establishes Financial Aid for Swift Transfer (FAST) allowing eligible students to enroll in dual credit for free through higher ed institutions
- Allows Pell Grant match for TEOG program
- General Appropriations Bill increased TEOG funding by 125%



HB 8 -- TXCCCF Empowering Legislation

- Establishes “Texas Direct” associate degree program that must be offered by public junior colleges, public state college and public technical institutions
- Establishes the Opportunity High School Diploma program where adult students enrolled in public junior college’s workforce education program can earn a high school diploma at that college
- **Next steps:** Mid July release of emergency rules on allocations for FY 24 and formula funding runs





88th Texas Legislature

2023 Legislative Priorities



The Texas Association of Community Colleges (TACC) and the Community College Association of Texas Trustees (CCATT) support the following legislative priorities.

Community College Finance Reform

Support legislation developed from the final recommendations of the Texas Commission on Community College Finance.

The new proposed model ties funding directly to measurable outcomes such as transfer rates, credentials of value, credentials in high-demand fields, and dual credit. Most notably, it moves away from a funding model that is static to one that is dynamic and provides colleges with predictable funding based on their own success. The recommendations also include additional funds for colleges to support low-income or academically unprepared students, and adult learners.

Texas Education Opportunity Grants (TEOG)

Texas Education Opportunity Grants are the state's primary method for providing financial aid to community college students. However, colleges are required to provide matching funds to draw down this aid.

TACC seeks to provide the same flexibility allowed for four-year universities to match the financial aid program for their students. Specifically, by allowing Pell Grants to count for that match with TEOG the way they do with TEXAS Grants.

Cybersecurity & IT Modernization

During the 87th Texas Legislature, HB 4018 was passed establishing a Joint Operations Committee (JOC) of the legislature to oversee state funding for IT modernization projects across state agencies and institutions of higher education. Community colleges submitted reports on their modernization strategies and timelines in the fall of 2022.

TACC will advocate to utilize one-time funding to the extent it's made available, to meet those needs for community colleges should funding be provided to other state agencies or institutions of higher education.

Clinical Nursing Sites

There is statewide demand for growing our nursing workforce. The Board of Nursing has noted the lack of clinical nursing hours as a key constraint on the state's nursing pipeline.

TACC will seek to address the nursing shortage and ensure that availability for clinical nursing sites is prioritized for students from Texas community colleges through statutory authority via the Texas Higher Education Coordinating Board (THECB).

Texas Transfer Framework

For the past three years the Texas Higher Education Coordinating Board (THECB) has developed and implemented the new Texas Transfer Framework, to improve transferability and portability of credit hours between two-year and four-year institutions, and revise the current Fields of Study curricula. However, the THECB lacks statutory authority to enforce articulated Fields of Study disciplines.

TACC will advocate for additional statutory authority for the THECB to better implement Texas Transfer Framework.



Texas Association of
Community Colleges



Community College
Association of Texas Trustees

Priority Focus 88th Legislative Session

- **Community College Finance Reform:** Support legislation developed from the final recommendations of the Texas Commission on Community College Finance. (HB 8 passed, signed by Governor 6/9)
- **Texas Education Opportunity Grants (TEOG):** Provide the same flexibility allowed to four-year universities to match the financial aid program for students. Specifically, by allowing Pell Grants to count toward required match. (Part of HB 8)
- **Cybersecurity & IT Modernization:** Utilize one-time funding to meet the needs of community colleges. (CC IT Credentials - HB 584 passed, sent to Governor)



88th Texas Legislature

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Texas Association of
Community Colleges



Community College
Association of Texas Trustees

Priority Focus 88th Legislative Session

- **Clinical Nursing Sites:** Address nursing shortage and ensure that the availability for clinical nursing sites is prioritized for student from Texas community colleges. (HB 4684/SB 458, did not pass)
- **Texas Transfer Framework:** Additional statutory authority for the THECB to better implement and enforce transferability and portability of credit hours between two-year and four-year institutions. (SB 1887 passed, signed by Governor)



Other Priority Bills

SB 2294 – Texas First Early HS

- Signed by Governor 5/27, effective 9/1/23

SB 2029 – Texas Innovation Adult Career Education Grant

- Did not pass, added to HB 8 (page 50)

SB 2139 – Opportunity High School Diploma pilot program

- Sent to Governor 5/22, added to HB 8

HB 2920 – TEA info on postsecondary ed. & career opportunities

- Sent to Governor 5/28, added to HB 8

HB 1755 – Lone Star Workforce of the Future Fund

- Signed by Governor 5/27, effective 9/1/23

SB 17 – Diversity, Equity and Inclusion Bill

Sent to Governor 5/29

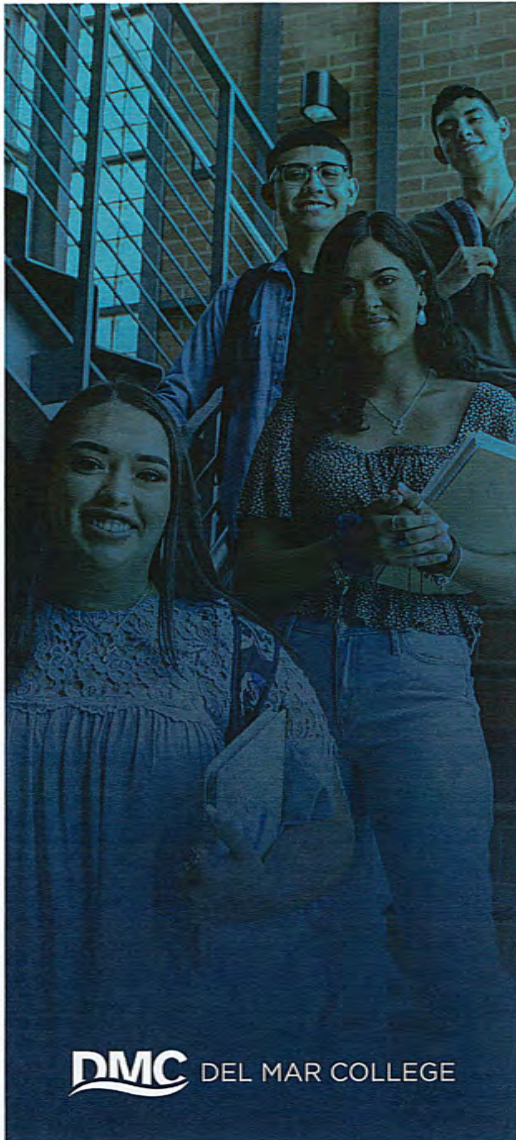
Prohibits the following except as required by federal law

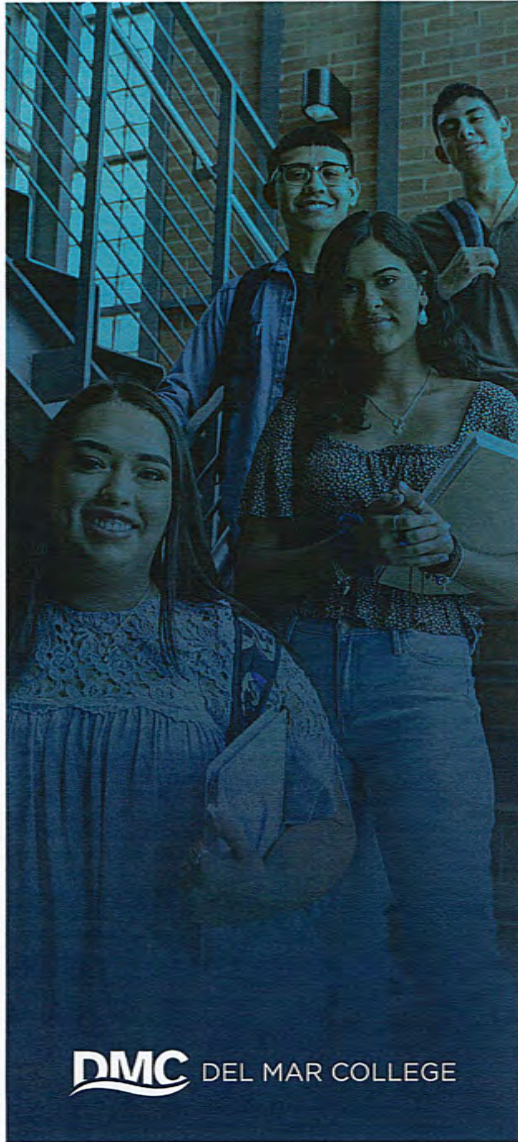
- DEI offices or performance of DEI duties by employees/3rd parties
- Compelling, requiring, inducing or soliciting DEI statement or giving preferential consideration based on DEI statement
- Preference based on race, sex, color, ethnicity or national origin to an applicant, employee or participant in any function of institution
- Requiring DEI training

Requires adoption of policies/procedures addressing violations

Requires reports certifying compliance prior to spending appropriated funds

Allows student/employee to bring action against required DEI training





SB 17 – Diversity, Equity and Inclusion Bill

DEI prohibitions may not be construed as applying to following

- Applying for grants or complying with terms of accreditation by submitting statement on institution's work supporting first generation, low income or underserved student populations
- Academic course instruction
- Scholarly research or creative work
- Activities of recognized student organization
- Guest speaker or performers on short-term engagements
- Programs/activities to enhance academic achievement designed/implemented without regard to race, sex, color, ethnicity
- Data collection
- Student recruitment or admission



SB 18 -- Tenure

Sent to Governor 5/29, effective Sept 1, 2023

As filed: restricted granting tenure to new faculty

As passed: allows tenure, outlines post-tenure evaluation

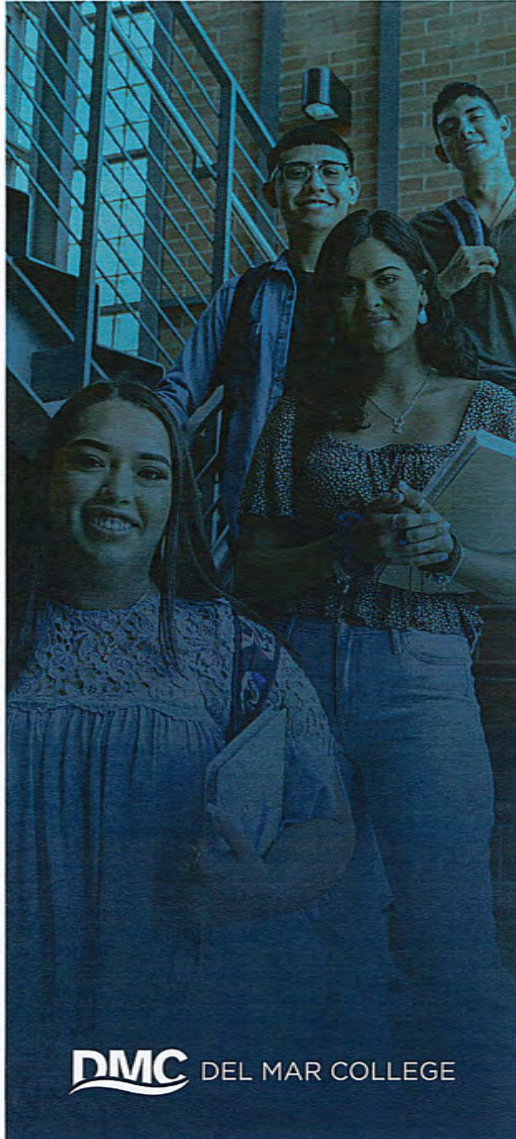
Only governing board can grant tenure (if recommended by CEO)

Allows for dismissal if actual financial exigency or phasing out of program requires elimination of position

Allows for dismissal for good cause as defined in institutional policies

Tenure policies/procedures must:

- Allow for dismissal of tenured faculty with due process
- Address process for granting tenure
- Define processes, criteria and procedures for comprehensive performance evaluation



Other Relevant Bills Passed

SB 271 – Cybersecurity Reporting

- Signed by Governor 5/19, effective 9/1/23

SB 838 – Campus Safety, panic buttons in public schools

- Signed by Governor 5/5, effective immediately

SB 1852 – Active shooter training for peace officers

- Signed by Governor 5/19, effective 5/19

SB 200 – Undergraduate student fresh start admission

- Sent to Governor 5/29

SB 1647 – Adult dropout recovery education programs

- Sent to Governor 5/29



Other Relevant Bills Passed

SB 412 – Protections for pregnant and parenting students

- Signed by Governor 5/19, effective 5/29

SB 459 – Early registration for parenting students

- Sent to Governor 5/29

HB 1361 – Designated liaison officer to assist parent students

- Sent to Governor 5/30

SB 2315 – Task force for consolidation of workforce programs (TWC) and social service programs (HHSC)

- Sent to Governor 5/29

SB 526 – THECO approval on programs for incarcerated students

- Sent to Governor 5/23



Other Relevant Bills Passed

SB 267 – Law Enforcement Agency accreditation and grants

- Sent to Governor 5/22

SB 294 – Epinephrine auto-injectors/respiratory distress treatment

- Signed by Governor 5/24

SB 336 – Compliance programs, added those acting on behalf

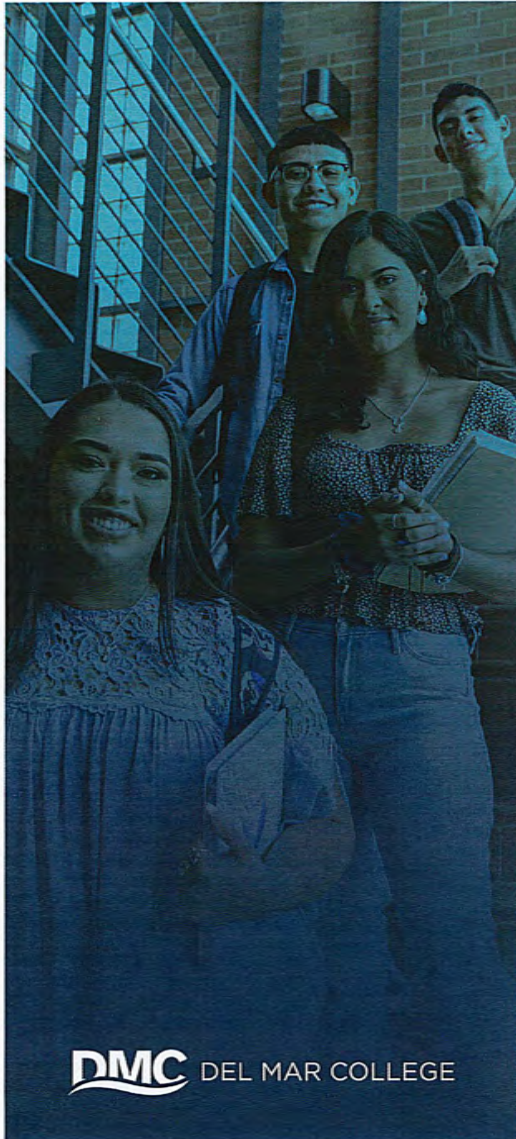
- Sent to Governor 5/29

SB 629 – Opioid management & abatement account–public schools

- Sent to Governor 5/29

SB 1445 – Continuation of Tx. Com. on Law Enforcement

- Sent to Governor 5/29



Texas State Technical College Bills

HB 2132 – Expansion in Ellis County -- did not pass

HB 875 – Expansion in Williamson County -- did not pass

HB 3211 – Expansion in Denton County -- did not pass

HB 3287 – Expansion into multiple counties -- sent to Governor

HB 4997 – Expansion in Guadalupe County -- sent to Governor

HB 3048 – Ability to offer programs within Community College service areas without notice or THECB approval -- did not pass



Monitored Bills – Did Not Pass

SB 1814 – Minimum debt rate for ad valorem taxes

HB 1338 – Skills Development Fund agreements

SB 1119 – Report on buildings owned by state

HB 3296 – Data reporting for community colleges

SB 976, 977, 978 – Tax rates

SB 2335 & SB 1987 – Accreditation bills

SB 2059 (HB 3930) – Nursing Grants

SB 458 (HB 4684) & HB 5264 – Clinical Nursing Sites/evaluation

SB 16 – Compelling Student Beliefs (portions in SB 17)

HB 4827 – no firearms on campus

SB 561 – CO bond restrictions

Questions?



Preliminary Budget for FY 2024

Raul Garcia, VP and CFO
Tammy McDonald, VP of Administration & HR
John Johnson, Comptroller
Dr. Cathy West, Director of Accounting



DMC
DEL MAR COLLEGE

Preliminary Budget
For Fiscal Year 2024

June 13, 2023

Raul Garcia

Tammy McDonald

John Johnson

Dr. Cathy West



Agenda

Budget Calendar

Operating Revenue Budget

State Appropriation New Funding Structure

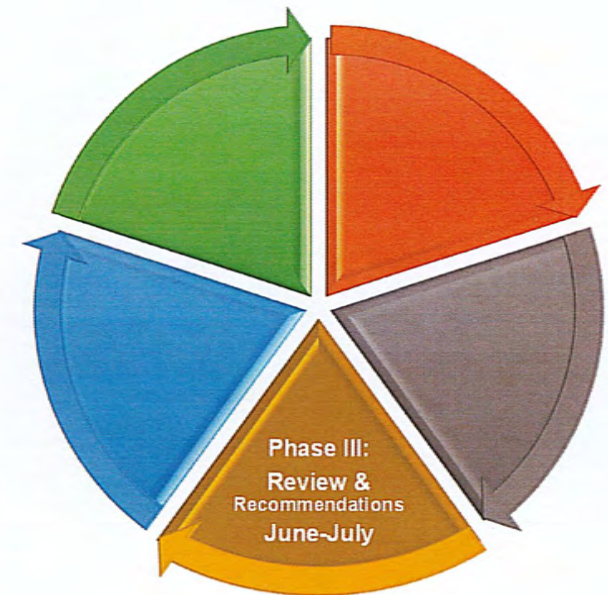
Strategic Plan – Resource Allocation

Operating Expense Budget

Questions ????

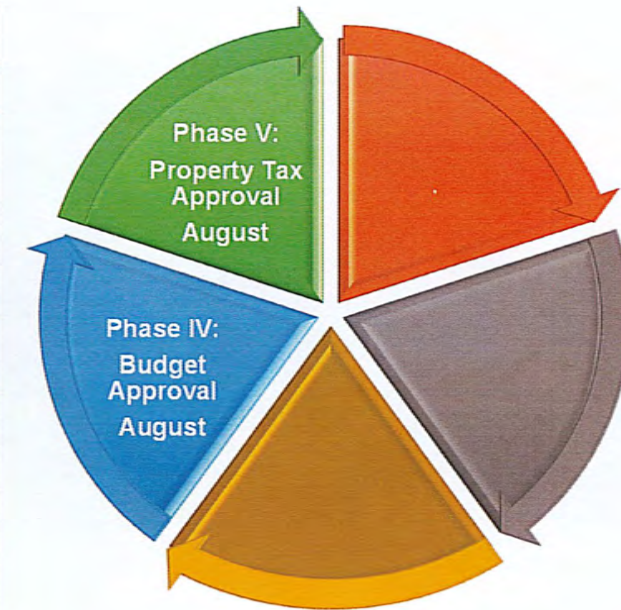
Budget Plan Calendar FY 2024

Month	Date	Activity
Jun.	13	- Regular Board Meeting - Budget update
	30	Preliminary Budgets sent to Departments
Jul.	25	- Regular Board Meeting - Budget workshop
	TBD 31	- Certified appraisals (Appraisal District) - Preliminary Budgets sent to Departments



Budget Plan Calendar FY 2024

Month	Date	Activity
August	5	Publish Tax Rate Notice on DMC website
	8	- Regular Board Meeting-Budget Update - Board to adopt action items: - An order to conduct a public hearing for the FY 2023-2024 proposed College budget - An order to conduct a public hearing for the FY 2023-2024 proposed property tax rate
	13	- Publish notice for budget and tax rate public hearings - Newspaper publication of the budget and tax rate public hearings
	22	- Board Public Hearing - Public comments on proposed property tax rate - Public comments on proposed Budget - 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 Budget FY 2024

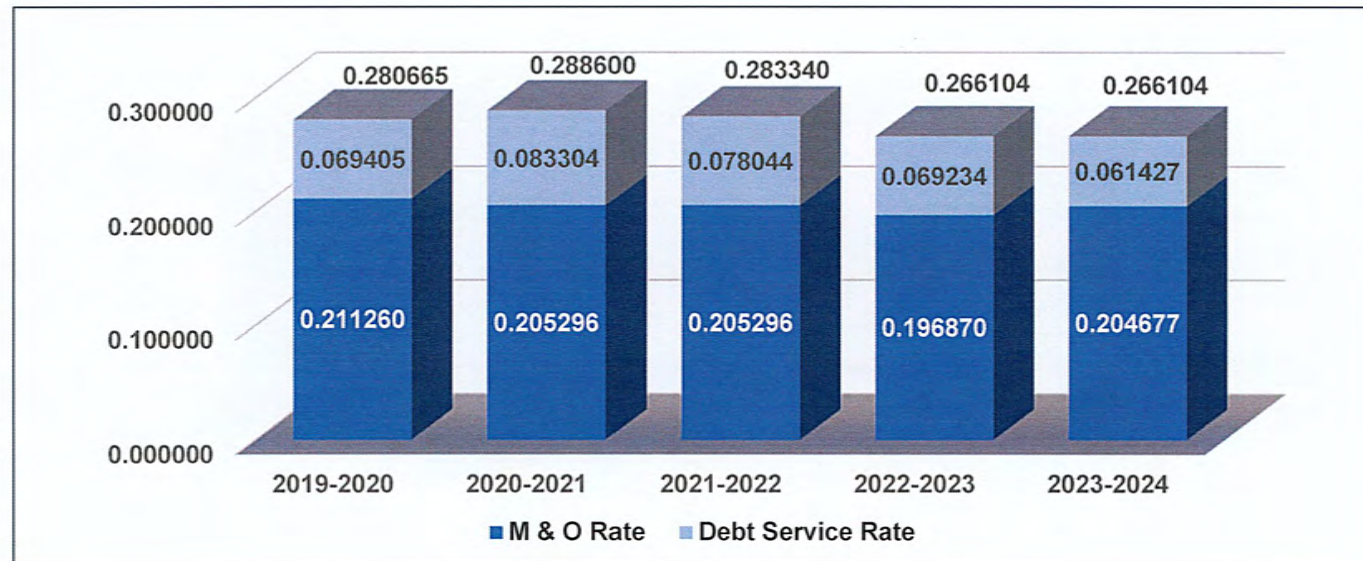
- **Tuition & Fees:**
 - \$2 in-district tuition rate increase
 - Tuition adjusted to reflect amount received in prior year
- **Property Tax:**
 - Overall tax rate unchanged
 - Assumes a 4.3% net valuation growth
 - \$300M in new construction
- **State Appropriations:**
 - To be determined during 88th Legislative Session



Preliminary Revenue Budget FY 2024

Description	Budget FY 2023	Increase/ (Decrease)	Budget FY 2024
State Appropriations	\$ 17,359,105	2,000,000	\$ 19,359,105
Insurance Contribution	4,281,371	-	4,281,371
Retirement Contribution	1,871,176	95,535	1,966,711
Total State Funding	23,511,652	2,095,535	25,607,187
Tuition & Fees	24,375,829	(2,000,000)	22,375,829
Property Taxes	65,556,443	4,000,000	69,556,443
Miscellaneous	1,262,144	-	1,262,144
Total Preliminary Revenues	\$ 114,706,068	\$ 4,095,535	\$ 118,801,603

Property Tax Rate History



	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
Annual Homeowner					
Property Tax	\$ 511	\$ 526	\$ 516	\$ 534	\$ 611
* Based on 2023 Average Taxable Homestead Value of \$229,500					

Strategic Plan: *Aspire. Engage. Achieve.*



Goals

Goal One:
Completion

Goal Two:
Recruitment &
Persistence

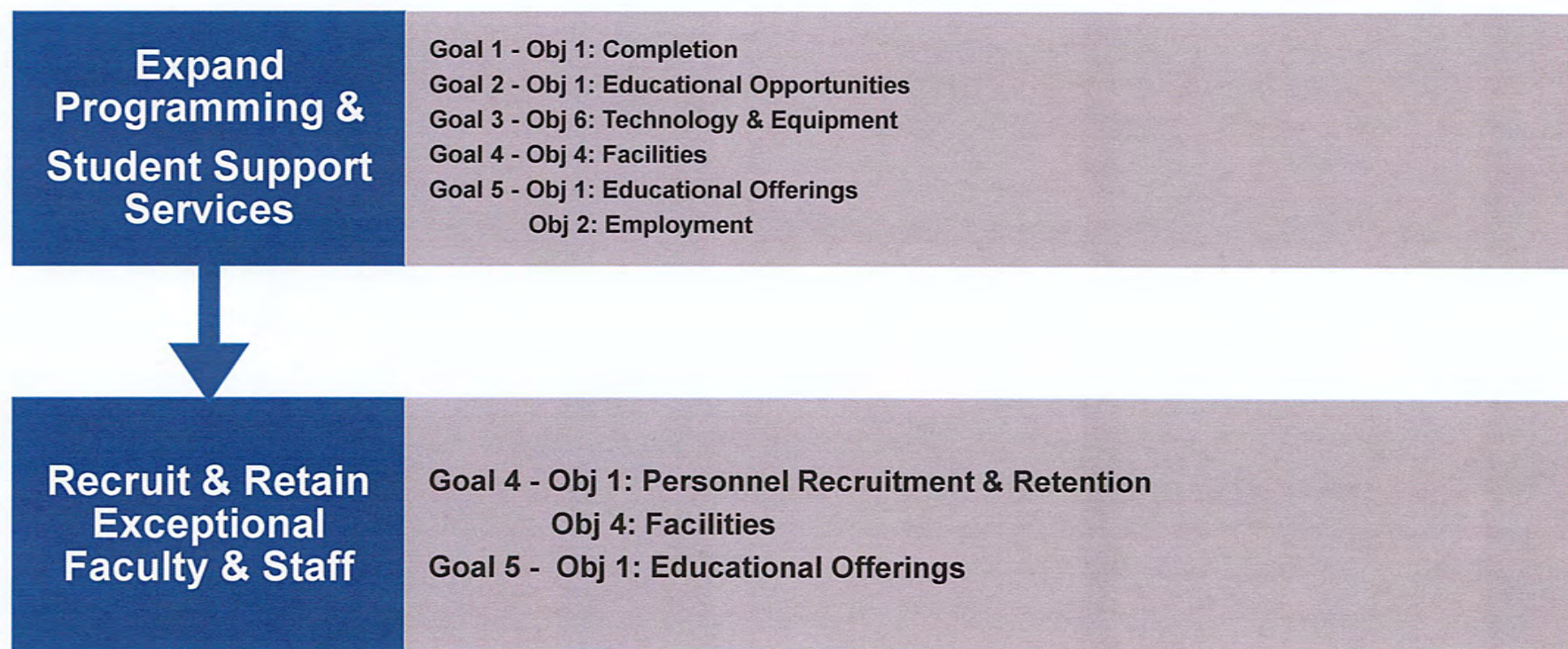
Goal Three:
Academic
Preparedness &
Student Learning

Goal Four:
Learning
Environments

Goal Five:
Workforce
Development,
Community
Partnerships &
Advocacy

Goal Six:
Financial
Effectiveness &
Affordability

Strategic Plan Initiatives



Preliminary Salary & Benefit Increases Budget FY 2024

Employee Type	Description	Scenario #1	Scenario #2	Scenario #3	Scenario #4
Faculty - Full-Time	Scenario # 1: 1 Yr. Experience Pay @\$829 & 1% to Schedules for Rank, Education & Base; includes budget costs for promotions & summer pay	\$ 705,257			
	Scenario # 2: 1 Yr. Experience Pay @\$829 & 2% to Schedules for Rank, Education & Base; includes budget costs for promotions & summer pay		\$ 957,808		
	Scenario # 3: 1 Yr. Experience Pay @\$829 & 3% to Schedules for Rank, Education & Base; includes budget costs for promotions & summer pay			\$ 1,217,148	
	Scenario # 4: 1 Yr. Experience Pay @\$829 & 1% to Schedules for Rank, Education & Base; includes budget costs for promotions & summer pay				\$ 705,257
Adjunct/Overload	Scenarios #1,2,3&4: 5% to Schedule	263,237	263,237	263,237	263,237
	Benefits	202,265	260,352	320,000	202,265
Total Faculty		1,170,759	1,481,397	1,800,385	1,170,759
Exempt	Scenario #1: 1%, S2: 2%, S3: 3%, S4: 1%	161,661	323,322	484,983	161,661
	Benefits	37,182	74,364	111,546	37,182
Total Exempt		198,843	397,686	596,529	198,843
Non-Exempt:					
Full-Time	Scenario #1: 1%, S2: 2%, S3: 3%, S4: 3%	85,520	171,038	256,558	256,558
Part-Time	Scenarios #1,2,3&4: 3% - (Excludes Workstudy, Student Assistants, Instructional & Grants)	61,000	61,000	61,000	61,000
	Benefits	28,669	48,339	68,008	68,008
		175,189	280,377	385,566	385,566
Total Non-Exempt		175,189	280,377	385,566	385,566
Total Salary & Benefit Increase		\$ 1,544,791	\$ 2,159,460	\$ 2,782,480	\$ 1,755,168

Preliminary
Non-Salary
Expense Increases
Budget FY 2024

Other Maintenance & Operation Expenses - \$1.9M

- New Program Development & Program Growth
- Student Support Services
- Computer Hardware & Software
- Property Insurance
- Security & Safety
- Maintenance & Repairs
- Ground Maintenance

Preliminary Expense Budget FY 2024

Description	Budget FY 2023	Increase/ (Decrease)	Preliminary Budget FY 2024
Faculty Salaries	\$ 33,467,687	-	\$ 33,467,687
Exempt Salaries	14,351,017	-	14,351,017
Exempt Salaries - Instructional	3,027,655	-	3,027,655
Non-Exempt Salaries	11,611,590	339,302	11,950,892
Non-Exempt Salaries - Instructional	2,312,891	-	2,312,891
Salary Increases - Scenario #4	-	1,447,713	1,447,713
Benefits	20,629,511	341,455	20,970,966
Total Salaries & Benefits	85,400,351	2,128,470	87,528,821
Non-Salary Expenses	27,585,126	1,905,632	29,490,758
Contingency	1,720,591	61,433	1,782,024
Total Non-Salary Expenses	29,305,717	1,967,065	31,272,782
Total Preliminary Expenses	\$ 114,706,068	\$ 4,095,535	\$ 118,801,603

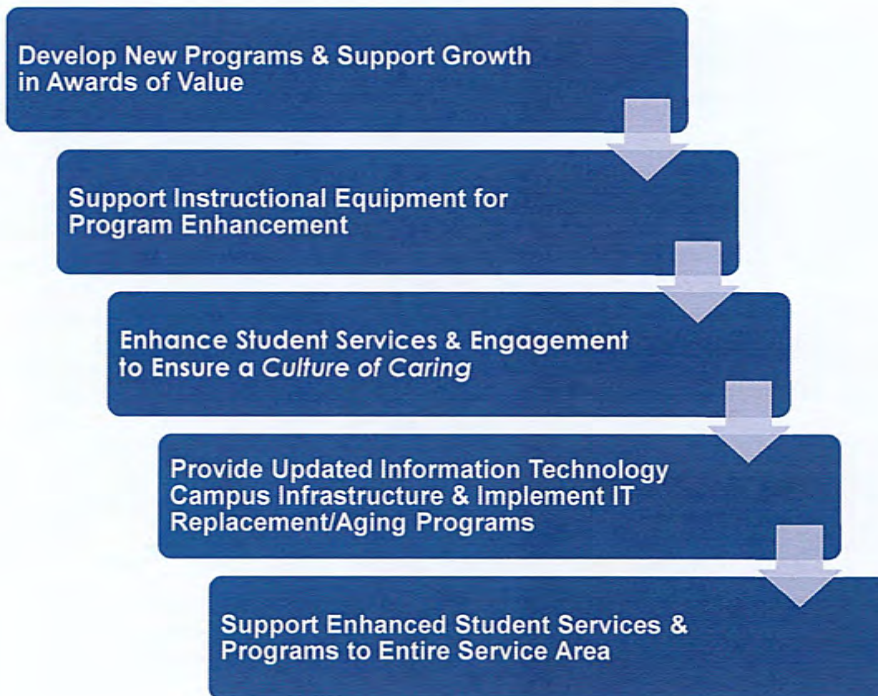
Preliminary Budget M & O Expense Detail FY 2024

Description	Budget FY 2023	Increase/ (Decrease)	Preliminary Budget FY 2024	% Change
Salaries & Benefits				
Faculty Salaries	\$ 33,467,687	-	\$ 33,467,687	0%
Exempt Salaries	14,351,017	-	14,351,017	0%
Exempt Salaries - Instructional	3,027,655	-	3,027,655	0%
Non-Exempt Salaries	11,611,590	339,302	11,950,892	3%
Non-Exempt Salaries - Instructional	2,312,891	-	2,312,891	0%
Salary Increases - Scenario #4	-	1,447,713	1,447,713	-
Benefits	20,629,511	341,455	20,970,966	2%
Total Salaries & Benefits	85,400,351	2,128,470	87,528,821	2%
Non-Salary Expenses:				
Contract Instruction	151,600	-	151,600	0%
Supplies, Postage, Dupl, Copier Rental	3,443,888	106,141	3,550,029	3%
Maintenance & Repairs	1,595,040	200,000	1,795,040	13%
Equipment	1,074,025	-	1,074,025	0%
Student Recruiting & Marketing	1,060,908	-	1,060,908	0%
Audit & Legal, Tax Appraisal, Coll Fees	1,626,295	-	1,626,295	0%
Consultants & Contract Labor	3,276,496	-	3,276,496	0%
Accreditation	75,047	-	75,047	0%
Special Pop Interpreter	114,397	-	114,397	0%
Comp Software, Hardware, License & Serv	2,694,283	547,867	3,242,150	20%
Travel & Professional Development	536,923	-	536,923	0%

Preliminary Budget M & O Expense Detail FY 2024

Description	Budget FY 2023	Increase/ (Decrease)	Preliminary Budget FY 2024	% Change
Non-Salary Expenses - Continued				
Election	190,000	(190,000)	-	-
Security	1,515,000	-	1,515,000	0%
Recruitment	32,000	-	32,000	0%
Food Beverage	89,301	-	89,301	0%
Library	269,476	-	269,476	0%
Bad Debt	151,707	-	151,707	0%
Membership & Dues	250,970	-	250,970	0%
Utilities & Telephone	2,825,447	81,153	2,906,600	3%
Insurance	3,724,250	1,160,471	4,884,721	31%
Bank & Collection Fees	192,800	-	192,800	0%
Campus Police	302,858	-	302,858	0%
Tuition Bond Transfers Out	1,955,500	-	1,955,500	0%
Miscellaneous	436,915	-	436,915	0%
Total Non-Salary	27,585,126	1,905,632	29,490,758	7%
Contingency	1,720,591	61,433	1,782,024	4%
Total Preliminary Expenses	\$ 114,706,068	\$ 4,095,535	\$ 118,801,603	4%

Pending Budget Priorities – Tied to Additional State Funding





Questions

Thank you!



Update on 2019-2024 Strategic Plan and Discussion of the Process for the 2024-2029 Strategic Plan

Dr. Natalie Villarreal,
Executive Director of Strategic & Operational Initiatives

Three Year Update
Aspire. Engage. Achieve.
2019-2024 Strategic Plan

Adopted by the Board of Regents, September 2019

Update Future Plan:
Looking Back & Moving Forward: The Legacy & Future of
Del Mar College
2024-2029 Strategic Plan Process

Natalie C. Villarreal, Ed.D.

Aspire.
Engage.
Achieve.

2019-2024 Strategic Plan

Approved by the Del Mar College Board of Regents
on September 10, 2019

Operational Strategic Plan
(with Institutional Strategies, Assignments, Measures, and Targets):
Under Development



Del Mar College 2024-2029 Strategic Plan Development



Fall 2022
Phase I: Begin Planning



Spring - Summer 2023
Phase II: Engage Stakeholders

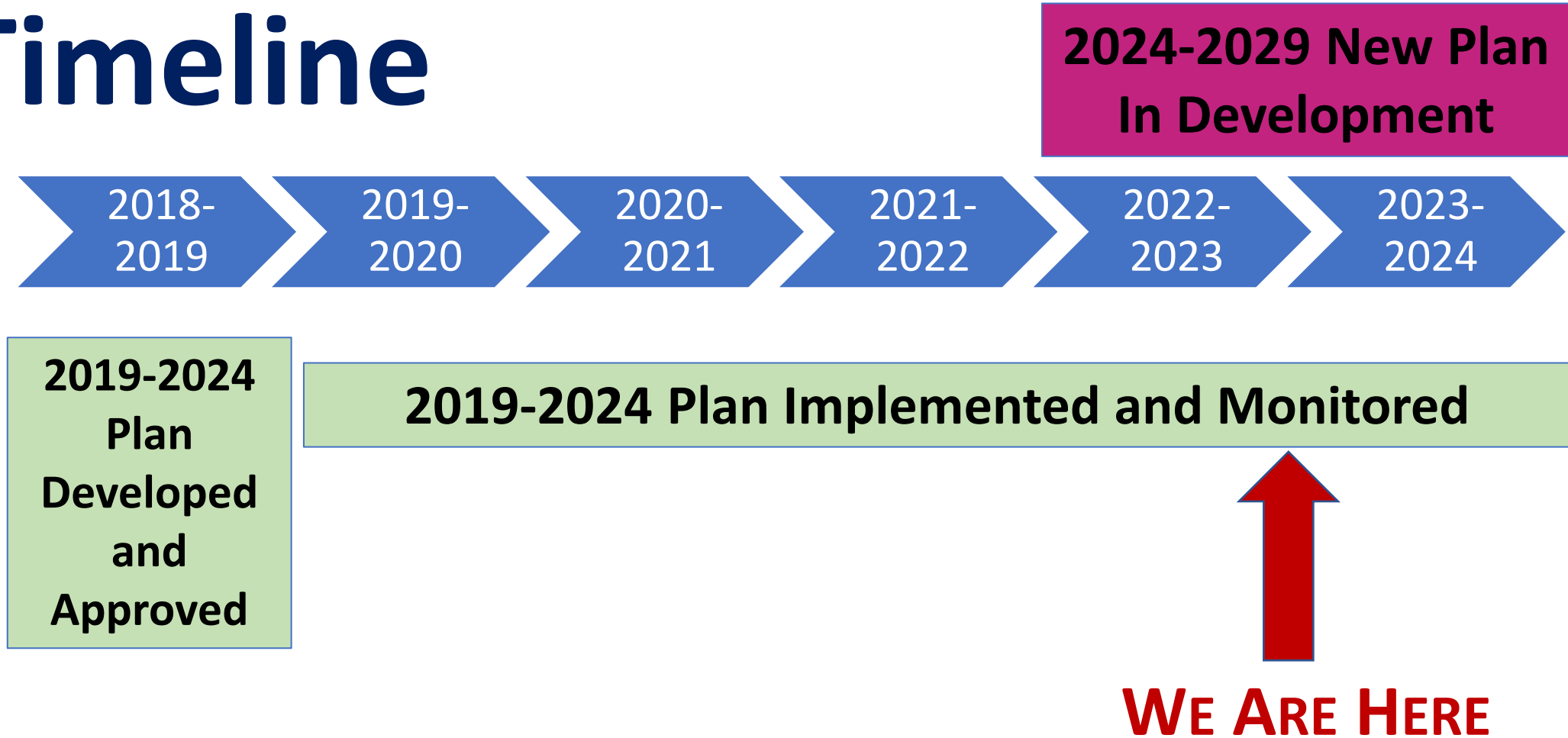


Fall 2023 - Spring 2024
Phase III: Write, Refine, Present



Summer - Fall 2024
Phase IV: Approve, Implement

Timeline



DEL MAR COLLEGE

ASPIRE. ENGAGE. ACHIEVE.

VISION

This is what we aspire to achieve.

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.

MISSION

This defines what we are here to do.

Del Mar College is a multi-campus community college providing access to affordable degree and certificate programs, customized workforce development, and continuing education opportunities for the successful educational advancement and lifelong learning needs of our communities.

CORE VALUES

These are the characteristics that are important in how we do our work.

Student Learning and Success

Ensuring students gain the necessary knowledge, skills, and experience to achieve their goals of graduation, transfer, and/or personal enrichment.

Excellence in Instruction

Developing and delivering exceptional instruction that is tailored to a diverse student population.

Access

Providing opportunities to all persons who wish to participate and succeed in higher education through traditional and distance delivery formats.

Integrity

Demonstrating honesty, transparency, and clear communication with our stakeholders, our community, and with each other.

Accountability

Demonstrating responsible and ethical stewardship of the resources entrusted to us by our community.

Innovation

Dedicating attention to new ideas that lead to higher levels of achievement for faculty, staff, and students.

Diversity and Inclusion

Committing to a diverse and inclusive community that values, celebrates and learns from our differences and in which all people are treated with dignity and respect.

ASPIRE. ENGAGE. ACHIEVE.

YEAR 3

Strategic Plan:

Aspire. Engage. Achieve.



FALL 2021-SPRING 2022

G1: Completion

G2: Recruitment
and Persistence

G3: Academic
Preparedness and
Student Learning

G4: Learning
Environments

G5: Workforce
Development,
Community
Partnerships, and
Advocacy

G6: Financial
Effectiveness and
Affordability

GOAL ONE: COMPLETION

CREATE cohesive and seamless pathways that
GUIDE **students** to achieve their educational
GOALS



GOAL ONE: COMPLETION

KEY PERFORMANCE INDICATORS



DEL MAR COLLEGE
ASPIRE. ENGAGE. ACHIEVE.

I. Degrees & Certificates
Awarded

II. Graduation Rates
(3 yr., 4 yr., 6 yr.)

III. Average time to complete an
Associate degree

IV. Dual Credit
* No. of DC **students** who enroll
after HS
*Degrees & Certificates
*Amt of credit hours earned

pending

pending

V. Percentage of **students**
enrolled Part-Time & Full-Time

VI. Transfer to a 4-Year
Institution



Completion

Students at DMC
are taking less
time to complete
a degree

4.9 Years

TARGET: 4.5



MORE HS **students** are earning a
College degree or Certificate by
High School Graduation:

137 in 21-22

VS 105 in 17-18

Students are taking less
HOURS (classes) to complete
an associate's degree:

2019- 94 hrs TO 2021-89 hrs

TARGET- 83 HOURS

INCREASE

Economically
Disadvantaged
and Hispanic
students

COMPLETING

GOAL TWO: RECRUITMENT & PERSISTENCE

RECRUIT and attract **students** to DMC and
provide resources to **SUPPORT** continuous
enrollment until achievement of their
ACADEMIC GOALS



GOAL TWO: RECRUITMENT & PERSISTENCE

KEY PERFORMANCE INDICATORS



I. **Student** Enrollment
(Credit & Continuing Education)

II. Increase No. of PELL Grant
Recipients

III. Fall-to -Fall
Persistence Ratios

IV. **Student** Classification as
Sophomores



Recruitment & Persistence

MORE SOPHOMORES
21.7%
TARGET is 25%

4,332 DMC **students** were awarded
the Federal Pell Grant
TARGET 4500 plus 3% increase/yr.

INCREASED Enrollment in the Continuing Education (CE)
Texas Workforce Commission Funding & Grants
4,711 students- 2020-2021
VS
2,037 students-2018-2019

GOAL THREE: ACADEMIC PREPAREDNESS & **STUDENT** LEARNING

ACCELERATE **student attainment of academic preparedness and ensure optimal levels of LEARNING in all instructional delivery formats**



GOAL THREE: ACADEMIC PREPAREDNESS & STUDENT LEARNING

KEY PERFORMANCE INDICATORS



I. Percentage of students who require developmental coursework

II. Percentage of academically unprepared students who satisfy the TSI within 2 years

III. Percentage of academically unprepared students completing a college-level course in the subject they entered "not ready" within 2 years

IV. Course Completion Rates



Academic Preparedness & Student Learning

Increase in academically unprepared students who were able to pass the READING TSI within 2 years



FTIC student unprepared to take a MATH or READING College Course who PASSED a college course within 2 Years

MATH 13.9%-2019 vs 17%-2021

READING 18.6%-2019 to 28.8%-2021

Targets are 20% and 30%

GOAL FOUR: LEARNING ENVIRONMENTS

Provide ENGAGING, effective, and **student**-ready ENVIRONMENTS with accomplished and QUALIFIED personnel to facilitate learning and productivity



GOAL FOUR: LEARNING ENVIRONMENTS

KEY PERFORMANCE INDICATORS



I. Average state compensation rates, compared to DMC

II. Annual Safety & Security Report
(Clery Act)

III. Ad Astra/Viking Scheduler
Space Utilization

Learning Environments

DMC maintains
compensation rates in
the Top Quartile of the
State averages for
Community Colleges

DMC RANKS 6th in Texas
for faculty pay

DMC complies with the
Clery Act and the
Violence Against Women
Act
(VAWA)

GOAL FIVE: WORKFORCE DEVELOPMENT, COMMUNITY PARTNERSHIPS, AND ADVOCACY

STRENGTHEN connections with workforce and **COMMUNITY** partners, educational agencies and governmental bodies and officials



GOAL FIVE: WORKFORCE DEVELOPMENT, COMMUNITY PARTNERSHIPS, AND ADVOCACY



DEL MAR COLLEGE
ASPIRE. ENGAGE. ACHIEVE.

I. Graduate Job Placement Data

II. Licensure and Certification Pass Rates

III. Number of Industry Supported
Programs





Graduate Job
Placement Rate
85.1%

(2020)

91% Licensure &
Certificate passing
rate

(2020)

Advocacy Work at
the State & Federal
Level

(February 2022)

GOAL SIX: FINANCIAL EFFECTIVENESS & AFFORDABILITY

**ENSURE financial capacity, demonstrate fiscal STEWARDSHIP,
and maintain AFFORDABILITY for students**



GOAL SIX: FINANCIAL EFFECTIVENESS & AFFORDABILITY

I. Average Tuition & Fees

II. Scholarships

III. Composite Financial
Indicator

IV. Return on Net Position
Ratio

V. Operation Margin
Ratio

VI. Primary reserve ratio

VI. Viability Ratio



Meet the State
Standard for the
Composite
Financial
Indicator

**FINANCIAL
EFFECTIVENESS
&
AFFORDABILITY**

Maintain reasonable tuition and
fees compared to other TEXAS
2-Year Institutions

Meet the State Standard for the
Operating Margin Ratio

State Standard
for Primary
reserve ratio
and Viability
ratio

Continued WORK

Increase

Completion

Full-Time
Enrollment

Transfer Rates

Enrollment

Maintain
Scholarship
Awards

Decrease

FTIC Students
Requiring
Developmental
Education

Amount of time
to degree

Amount of Time
to score college
ready on TSI

Del Mar College 2024-2029 Strategic Plan Development



Fall 2022
Phase I: Begin Planning



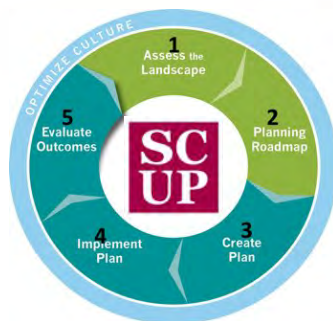
Spring - Summer 2023
Phase II: Engage Stakeholders



Fall 2023 - Spring 2024
Phase III: Write, Refine, Present



Summer - Fall 2024
Phase IV: Approve, Implement



Phase I: Planning	Phase II: Launch, Environmental Scan, Analysis		Phase III: Final Analysis, Write, Refine, Present		Phase IV: Approve, Implement
Fall 2022	Spring 2023	Summer 2023	Fall 2023	Spring 2024	Summer - Fall 2024
BOR Workshop: Launching new Plan (September 2022) ✓	Announce Plan development ✓	Summer Academy June 23rd	BOR October 2023 Plan Process Update	Solicit feedback on Plan drafts; refine	Present 2024-2029 Plan for BOR approval June 2024
	Onboard Steering Committee (March 6th) ✓	Data Analysis (In Progress) ✓	Continue Final Focus Groups	BOR Draft plan February 2024	BOR Close 2019-2024 Plan/ Launch 2024-2029 August 2024
	Online surveys In Progress ✓	BOR: 88 th Legislative Recap: Finance Commission Community Colleges Presentation	Solicit feedback	Revise plan	
	Face-to-face focus groups (Internal & External) (In Progress) ✓	BOR Plan Process Update June 2023 ✓	Final Data Analysis		
	BOR Workshops: Visionary Planning & External Trends April 28 th ✓		Develop initial draft of plan		

PHASE TWO: ENGAGING STAKEHOLDERS

INTERNAL STAKEHOLDERS

Full Time Faculty
Part-Time Faculty
Continuing Education Instructors
Non-Exempt Staff
Exempt Staff
Academic Transfer Students
Students Who are Parents
Continuing Education Students
Career & Technical Education Students
Early College High School Students
Veteran Students

EXTERNAL STAKEHOLDERS

DMC Advisory Committee Chairs
Non-Profit Organizations
Banking
Corpus Christ Army Depot
City of Corpus Christi Council Members
Corpus Christi Literacy Council
Texas Oil & Gas Association
NAACP
Valero
Corpus Christi ISD
Hospitality
Healthcare
Nueces County
DMC Parents
School of Science & Technology
Corpus Christi Regional Economic
Development Center
CC Black Chamber of Commerce
University of the Incarnate Word
Education to Excellence
Buc Days Corpus Christi

Downtown Management District
Exxon Mobile
AEP Texas
Wittigs
Flour Bluff ISD

PHASE TWO: Launch Environmental Scan Analysis



PHASE TWO: Launch Environmental Scan Analysis



Phase II:
Environmental Scan
Surveys
Focus Groups

Preliminary
Findings

STRENGTHS

STUDENT SERVICES

Convenience & Value
Administration Advocates
Community Involvement
Continuing Education
Transfer & CE Programs

CHALLENGES

COMMUNICATION

Internal & External
Advising & Registration
Professional Development
Childcare for students
Technology

Phase II:
Environmental Scan
Surveys
Focus Groups

Preliminary
Findings
Cont.



OPPORTUNITIES

PROGRAM ALIGNMENT

Internal and with K-12

Strategic Communication

Financial Aid

Funding through Increased Partnerships

Safety on Campus

Community Access to College

THREATS

ENROLLMENT

Technology

Competition from other
Institutions

Legislation

Campus Safety

Hiring Qualified Personnel

2024-2029 Strategic Planning Process

NEXT STEPS

Close Survey

July

Complete Face to Face Focus Groups

SEPTEMBER

Complete Data Analysis

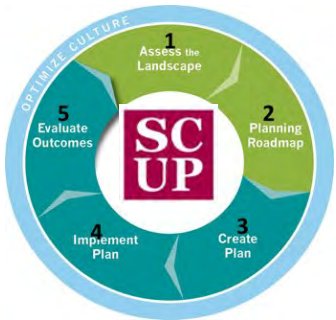
SEPTEMBER

Board of Regents Strategic Planning Workshop

AUGUST 8th, 2023

Executive Team Workshop

SEPTEMBER 2023



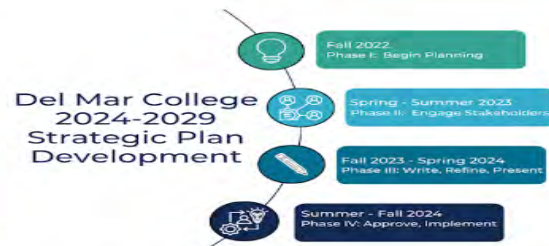


"[Strategic planning is] the narrative map that communicates where an organization wants to go and identifies how it intends to get there."
Sanagahan, 2009

Del Mar College engages in a five-year Strategic Planning cycle. From the first formal Strategic Plan - Access to Excellence, 2009-2014 - to the current planning process for 2024-2029, Del Mar staff engage a variety of stakeholders in the process. Faculty, staff, and students, along with community leaders - each group is important in determining the goals and objectives Del Mar College wants to attain in the five-year cycle and developing a plan and strategies to reach those goals.



2019 - 2024 STRATEGIC PLAN »



2024 - 2029 STRATEGIC PLAN »



STRATEGIC PLANNING ARCHIVE »

STAFF

Dr. Natalie Villarreal
 Executive Director of
 Strategic & Operational Initiatives

Dr. Sydney Saumbly
 Director of Accreditation & Assessment

Dr. Lucy James
 Assessment Specialist

RESOURCES

- [DMC Student Achievement](#)
- [DMC Data Dashboard](#)
- [Society for College and University Planning - Strategic Planning](#)
- [Community College Survey of Student Engagement \(CCSSE\)](#)

HELPFUL LINKS

- [DMC Accreditation](#)
- [The Southern Association of Colleges and Schools Commission on Colleges](#)
- [Strategic Planning SharePoint site \(log in required\)](#)

QUESTIONS



DMC
DEL MAR COLLEGE

2019-2024 Strategic Plan

*Approved by the Del Mar College Board of Regents
on September 10, 2019*

UPDATED AUGUST 2022

DEL MAR COLLEGE

VISION

This is what we aspire to achieve.

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MISSION

This defines what we are here to do.

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CORE VALUES

These are the characteristics that are important in how we do our work.

Student Learning and Success

Ensuring students gain the necessary knowledge, skills, and experience to achieve their goals of graduation, transfer, and/or personal enrichment.

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Developing and delivering exceptional instruction that is tailored to a diverse student population.

Access

Providing opportunities to all persons who wish to participate and succeed in higher education through traditional and distance delivery formats.

Integrity

Demonstrating honesty, transparency, and clear communication with our stakeholders, our community, and with each other.

Accountability

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Innovation

Dedicating attention to new ideas that lead to higher levels of achievement for faculty, staff, and students.

Diversity and Inclusion

Committing to a diverse and inclusive community that values, celebrates and learns from our differences and in which all people are treated with dignity and respect.

PLAN OVERVIEW

Goal One: Completion

Goal Two: Recruitment and Persistence

Goal Three: Academic Preparedness and Student Learning

Goal Four: Learning Environments

Goal Five: Workforce Development, Community Partnerships, and Advocacy

Goal Six: Financial Effectiveness and Affordability

PLAN COMPONENTS

- **Goals:** Broad, priority areas
- **Key Performance Indicators (KPIs):** Describe how we will measure progress toward meeting our goals (Thresholds and Targets included in the Operational Plan)
- **Objectives:** What we wish to accomplish
- **Institutional Strategies:** How the college will accomplish its objectives (included in Operational Plan)

Goal One: Completion

Create coherent and seamless pathways that guide students to achieve their educational goals.

KPIs

- Number of degrees and certificates awarded
- Graduation rates (3yr, 4yr, 6yr)
- Average time to complete an associate degree
- Average semester credit hours (SCH) attempted when completing an associate degree
- Percentage of students enrolled part-time and full-time
- Transfer to a four-year institution
- Dual Credit success

Objectives

- O1: **Credentials Completed.** Increase the number of students earning degrees and/or certificates each year.
- O2: **Time and Semester Credit Hours to Completion.** Decrease the amount of time and the number of excess credit hours that a student attempts in pursuit of an Associate degree or certificate.
- O3: **Full-Time Enrollment.** Increase the number of students who are enrolled full-time.
- O4: **Dual Credit Matriculation.** Increase the percentage of dual credit students who matriculate to Del Mar College after high school graduation to complete a credential.
- O5: **Continuing Education.** Strengthen pathways from continuing education programs to further learning opportunities and employment and strengthen data collection and analysis processes of students enrolled in continuing education programs. **(UPDATED)**
- O6: **Transfer.** Increase the number of students who transfer to a four-year institution.



Goal Two: Recruitment and Persistence

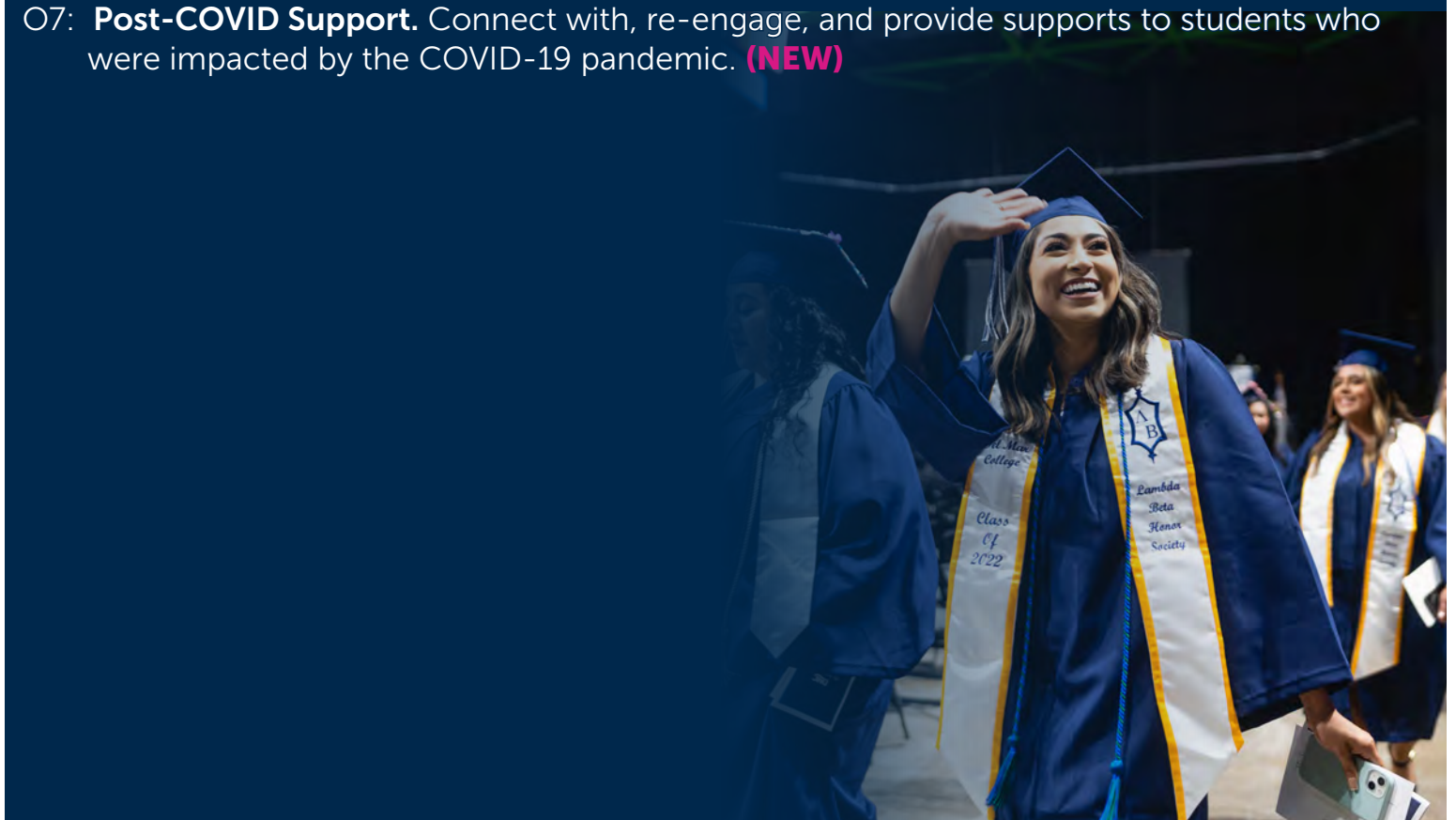
Recruit and attract students to Del Mar College and provide resources to support continuous enrollment until achievement of their educational goals.

KPIs

- Student enrollment
- Number of Pell grant recipients
- Fall-to-Fall persistence rates
- Student classification - % of sophomores

Objectives

- 1: **Educational Opportunities.** Expand and promote educational opportunities throughout the College's service area and seek to recruit both traditional and non-traditional students.
- 2: **On-Boarding.** Simplify on-boarding (enrollment, advising, and registration) processes. **(UPDATED)**
- 3: **Persistence.** Increase the percentage of students who persist from year to year and term to term.
- 4: **Student Engagement.** Keep students engaged and on-campus through co-curricular activities and support services.
- 5: **Student Communication.** Strengthen communication with students regarding available support services.
- 6: **Course Scheduling.** Improve course scheduling processes to allow students to build cohesive and efficient course schedules.
- 7: **Post-COVID Support.** Connect with, re-engage, and provide supports to students who were impacted by the COVID-19 pandemic. **(NEW)**



Goal Three: Academic Preparedness and Student Learning

Accelerate student attainment of academic preparedness and ensure optimal levels of learning in all instructional delivery formats.

KPIs

- Percentage of students who require developmental coursework
- Percentage of academically unprepared students who satisfy TSI within 2 years
- Percentage of academically unprepared students completing a college-level course in the subject they entered not ready (math, reading, writing) within 2 years
- Course completion rates (traditional, online, and hybrid formats)

Objectives

- O1: **Academic Preparedness.** Decrease the number of students who require developmental coursework.
- O2: **Acceleration of Academic Preparedness.** Provide curricular options and instructional supports for academically unprepared students to accelerate attainment of academic preparedness and completion of college-level coursework.
- O3: **General Education and Program Outcomes.** Ensure students are achieving college-level general education learning outcomes and program-level learning outcomes.
- O4: **Instructional Supports.** Provide excellent instructional supports to aid in students' successful completion of coursework in all modalities.

(UPDATED)

- O5: **Online Education.** Provide quality online programs and courses with appropriate academic and student support services. (UPDATED)

- O6: **Technology and Equipment.** Provide innovative, accessible technology solutions and equipment to facilitate student learning and instruction. (UPDATED)

- O7: **Faculty Professional Development.** Provide professional development and support in order for faculty to deliver innovative and exceptional instruction in all modalities. (UPDATED)



Goal Four: Learning Environments

Provide engaging, effective, and student-ready environments with accomplished and qualified personnel to facilitate learning and productivity.

KPIs

- Average state compensation rates, comparison to DMC
- Annual Safety and Security Report (Cleary Act)
- Ad Astra/Viking Scheduler - space utilization

Objectives:

- O1: **Personnel Recruitment.** Recruit and retain exceptional faculty and staff.
- O2: **Professional Growth.** Invest in professional growth and leadership development opportunities for faculty and staff.
- O3: **Internal Communication.** Foster strong lines of internal communication among all areas of the college.
- O4: **Facilities.** Develop new and renovated facilities to meet the needs of 21st century students.
- O5: **Safety.** Provide a safe and secure environment that is conducive to learning.
- O6: **Automated Processes.** Develop automated processes to increase efficiency and effectiveness in all college operations.
- O7: **Equity:** Transform college practices to target and eliminate specific barriers to student success and address students' needs by centering equity with all practices. **(NEW)**



Goal Five: Workforce Development, Community Partnerships, and Advocacy

Strengthen connections with workforce and community partners, educational agencies, and governmental bodies and officials.

KPIs

- Graduate job placement data
- Licensure and certification pass rates

Objectives:

- O1: **Educational Offerings.** Align college educational offerings with the needs of its communities and workforce partners through credit, continuing education, and corporate training programs.
- O2: **Employment.** Increase the number of graduates who attain employment in their fields.
- O3: **Collaboration.** Collaborate with key stakeholders to advance the educational and economic development goals for the region.
- O4: **Communication with Community.** Provide on-going and consistent communication with our communities regarding college successes, progress, and stewardship of resources.
- O5: **Advocacy.** Advocate for the needs of the college on local, state, and national levels.



Goal Six: Financial Effectiveness and Affordability

Ensure financial capacity, demonstrate fiscal stewardship, and maintain affordability for students.

KPIs

- Average tuition and fees for TX community colleges; comparison to DMC
- Scholarships awarded by the DMC Foundation
- Composite Financial Indicator
- Return on net position ratio
- Operating margin ratio
- Primary reserve ratio
- Viability ratio

Objectives:

- O1: **Affordability.** Maintain affordable tuition and fees to support student access and success.
- O2: **Resource Allocation.** Manage funds so that resource allocation is optimally aligned to support programs and services.
- O3: **Fundraising.** Partner with the Del Mar College Foundation to increase fundraising for scholarships and other student and college needs.
- O4: **Grants.** Increase external funding opportunities through federal, state, corporate, and local grants.
- O5: **State Funding.** Advocate on behalf of community colleges at the state and federal levels to achieve and maintain adequate levels of funding to support programs and services.



NOTES

For more information on DMC's 2019-2024 Strategic Plan, visit

delmar.edu/offices/PIE/strategic-planning.html





2019-2024 Strategic Plan
Aspire. Engage. Achieve.

KEY PERFORMANCE INDICATORS
YEAR 3: 2021-2022
SNAPSHOT REPORT

August 2022

Office of Planning & Institutional Effectiveness



Vision

This is what we aspire to achieve.

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.

Mission

This defines what we are here to do.

Del Mar College is a multi-campus community college providing access to affordable degree and certificate programs, customized workforce development, and continuing education opportunities for the successful educational advancement and lifelong learning needs of our communities.

Core Values

These are the characteristics that are important in how we do our work.

Student Learning and Success

Ensuring students gain the necessary knowledge, skills, and experience to achieve their goals of graduation, transfer, and/or personal enrichment.

Excellence in Instruction

Developing and delivering exceptional instruction that is tailored to a diverse student population.

Access

Providing opportunities to all persons who wish to participate and succeed in higher education through traditional and distance delivery formats.

Integrity

Demonstrating honesty, transparency, and clear communication with our stakeholders, our community, and with each other.

Accountability

Demonstrating responsible and ethical stewardship of the resources entrusted to us by our community.

Innovation

Dedicating attention to new ideas that lead to higher levels of achievement for students, faculty, and staff.

Diversity and Inclusion

Committing to a diverse and inclusive community that values, celebrates and learns from our differences and in which all people are treated with dignity and respect.

Plan Overview

Goal One: Completion

Goal Two: Recruitment and Persistence

Goal Three: Academic Preparedness and Student Learning

Goal Four: Learning Environments

Goal Five: Workforce Development, Community Partnerships, and Advocacy

Goal Six: Financial Effectiveness and Affordability

Report Components

Goals: Broad, priority areas. Key Performance Indicators (KPIs) have been identified for each of the Strategic Plan Goals.

Key Performance Indicators (KPIs): Describe how the College measures progress toward meeting its goals.

- **KPI Thresholds** are expectations set by the College to define its own acceptable level of achievement (minimum target; usually aligned with baseline data).
- **KPI Targets** are the College's expectations for improvement; aspirational targets that define what the College intends to achieve (improvement/aspirational target).

Data Findings: Describe how the College is performing for each KPI.

- The two most recent years of available data for each KPI is provided as part of the data findings. Change between the two years is also indicated.
- The most recent year of KPI data is compared to the identified KPI Threshold and Target.
 - If the indicator met or exceeded the KPI Threshold and/or Target, this field was coded in **green**.
 - If the indicator did not meet or exceed the KPI Threshold and/or Target, this field was coded in **red**.
 - There are several KPI Targets with a projected date of attainment. In these instances, a color-coded designation was not made unless the College had already met or exceeded the KPI Target set for the projected date of attainment.

Goal One: Completion

Create coherent and seamless pathways that guide students to achieve their educational goals.

KEY PERFORMANCE INDICATORS

Credit Programs - Number of degrees and certificates awarded

Number of Degrees and Certificates Awarded						
	2019	2020	2021	Change	KPI Threshold	KPI Target 2025
All Students	1,846	1,752	1,837	- 9	2,000	2,400
<i>Disaggregated by Ethnicity</i>						
African American	61	57	33	- 28	40	80
Hispanic	1,224	1,182	1,287	+ 63	1,200	1,780
<i>Disaggregated by Socioeconomic Status</i>						
Economically Disadvantaged Students	867	846	985	+ 118	900	1,080

Degrees and certificates awarded (All credit students). Economically disadvantaged students are those receiving Pell at any time.

Targets are aligned with DMC's 60x30TX Institutional Targets. Data Source: THECB Accountability System

Graduation rates (3-year, 4-year, 6-year)

3 - Year Graduation Rate						
	2019	2020	2021	Change	KPI Threshold	KPI Target 2024
Del Mar College	17.8%	14.4%	14.9%	- 2.9	15%	20%
TX Large Colleges Cohort	19.5%	20.4%	22.6%	+ 3.1		
4 - Year Graduation Rate						
	2019	2020	2021	Change	KPI Threshold	KPI Target 2024
Del Mar College	21.9%	24.6%	20.2%	- 1.7	20%	25%
TX Large Colleges Cohort	28.2%	30.0%	30.3%	+ 2.1		
6 - Year Graduation Rate						
	2019	2020	2021	Change	KPI Threshold	KPI Target 2024
Del Mar College	29.6%	30.3%	29.8%	- 0.5	22%	28%
TX Large Colleges Cohort	39.9%	42.7%	41.6%	+ 1.7		

First-time, full-time entering degree-seeking students who enrolled in a minimum of 12 SCH their first fall semester who graduated from the same or another Texas public or independent institution. Includes data on credit programs only. Dual credit students are not included in this data set; they are not labelled as first time in college (FTIC) until after they graduate from high school. Data Source: THECB Accountability System

Average time to complete an associate degree

Time to Completion						
	2019	2020	2021	Change	KPI Threshold	KPI Target 2024
Del Mar College	4.9 Years	5.1 Years	4.9 Years	+ 0.0 Years	5 Years	4.5 Years
TX Large Colleges Cohort	3.8 years	3.8 years	3.7 Years	- 0.1 Years		

The average length of time in years to complete an associate degree. Includes all credit students completing an associate degree who have not earned prior associate-level or higher-level degrees in Texas. Dual credit and development education hours are excluded. The College seeks to decrease students' time to completion. Data Source: THECB Accountability System.

Average semester credit hours (SCH) attempted when completing an associate degree

Semester Credit Hour to Degree						
	2019	2020	2021	Change	KPI Threshold	KPI Target 2024
Del Mar College	94	91	89	- 5 SCH	93	83
TX Large Colleges Cohort	82	86	86	+ 4 SCH		

The average attempted semester credit hours (SCH) to complete an associate degree. Includes all credit students completing an associate degree who have not earned prior associate-level or higher-level degrees in Texas. Dual credit and development education hours are excluded. The College seeks to decrease the amount of SCH that students attempt in addition to the SCH requirements of an associate degree. Data Source: THECB Accountability System.

Percentage of students enrolled part-time and full-time

Enrollment Status: Full-Time and Part-Time						
	Fall 2019	Fall 2020	Fall 2021	Change	KPI Threshold	KPI Target 2024
Full-Time	27.3%	19%	19%	- 8.3	27%	35%
Part-Time	72.7%	81%	81%	+ 8.3	73%	65%

Full-time status is defined as being enrolled in 12 or more SCH. Data includes all students enrolled in credit programs during the semesters identified. Dual credit students are excluded. Data Source: DMC Office of Institutional Research.

Transfer to a four-year institution

Transfer Rate						
	2019	2020	2021	Change	KPI Threshold	KPI Target 2024
Del Mar College	12.4%	14.2%	12.1%	- 0.3	10%	17%
TX Large Colleges Cohort	29.9%	32.2%	30.6%	+ 0.7		

Data includes students who entered college for the first time at a two-year institution and then transferred to a four-year institution within six years. This does not include students who were concurrently enrolled at a four-year institutions or students who had transferred from a two-year institution to a four-year institution in previous years. Includes data on credit programs only. Additionally, data does not include dual credit students, because they are not labelled as first time in college (FTIC) until after they graduate from high school. Source: THECB Accountability System.

Dual credit success

High School Seniors Enrolled in Dual Credit					
	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022
Number of Students in Cohort	1222	1395	1325	1220	1186
Students Earning a College Degree or Certificate by H.S. Graduation	105 (8.6%)	141 (10.1%)	134 (10.11%)	114 (9.3%)	137 (11.5%)
Students Matriculating to DMC within one year of Completing H.S.	420 (34.3%)	465 (33.3%)	401 (30%)	346 (28.4%)	Pending
Students Earning a College Degree or Certificate at DMC within one year of Completing H.S.	168 (13.7%)	164 (11.8%)	128 (9.7%)	160 (13.1%)	Pending

Includes high school students enrolled in Dual Credit at Del Mar College during either the fall or spring semesters of the academic year identified. Does not include students enrolled in Continuing Education dual credit programs. Does not include Occupational Skills Awards earned. Students identified in each category may be duplicated. Example: A student may earn an award by high school graduation and matriculate to DMC within one year of completing high school. Data Source: DMC Office of Institutional Research.

[New KPI measures - Thresholds and Targets pending](#)

Goal Two: Recruitment and Persistence

Recruit and attract students to Del Mar College and provide resources to support continuous enrollment until achievement of their educational goals.

KEY PERFORMANCE INDICATORS

Student enrollment

Student Enrollment – Credit Programs						
	Fall 2019	Fall 2020	Fall 2021	Change	KPI Threshold	KPI Target Fall 2021
Headcount – Credit Students	12,008	10,678	10,395	- 1,613	11,000	12,500

Headcount credit students: Fall credit headcount including dual credit students and not including fall flex students. Note: A student is counted only once regardless of the number of classes enrolled in as reported on CBM001. Data Source Credit Student Headcount: THECB Accountability System.

Student Enrollment – Continuing Education						
	2018-2019	2019-2020	2021-2022	Change	KPI Threshold	KPI Target
Continuing Education	9,892	7,125	6,353	- 2,767 (-28%)	Maintain enrollment annually	5% increase annually
Corporate Services	3,555	1,876	1,912	- 1,679	2,250	2,365
Texas Workforce Commission Funding and Grants	2037	2,806	4,711	+ 769 (137%)	Maintain enrollment annually	5% increase annually
Transportation Training	442	475	502	+ 33	460	470

Continuing Education data reflects student headcount. Source: Office of Institutional Research. Texas Workforce Commission Funding and Grants includes both Continuing Education and Corporate Services enrollment (excludes DOL Apprenticeships). Transportation Training data reflects student headcount. Data Source: Office of Workforce Development and Corporate Services.

Number of Pell grant recipients

Pell Grant Recipients						
	2019	2020	2021	Change	KPI Threshold	KPI Target 2024
Del Mar College	4,525	4,558	4,332	- 226	4,500 students per year	3% increase in recipients each year

Number of students awarded Federal Pell funds within an academic year. Data Source: THECB Financial Aid Database Report.

Fall-to-Fall persistence rates

1 Year Persistence Rate						
	2019	2020	2021	Change	KPI Threshold	KPI Target 2024
Del Mar College	66.3%	54.7%	58.3%	- 8.0	60%	65%
TX Large Colleges Cohort	67%	62.2%	66%	- 1.0		
2 Year Persistence Rate						
	2019	2020	2021	Change	KPI Threshold	KPI Target 2024
Del Mar College	45.6%	43.3%	46.6%	+ 1.0	48%	55%
TX Large Colleges Cohort	52.8%	52.0%	49.5%	- 3.3		

One-year and two-year persistence rates for first-time, degree-seeking undergraduates enrolled in at least 12 semester credit hours in the fall who are enrolled at the same or another Texas public or private institution. Includes students enrolled in credit programs only. Dual credit students not included; labelled as FTIC after they graduate high school. Data Source: THECB Accountability System.

Student classification - % of sophomores

Student Classification						
	Fall 2019	Fall 2020	Fall 2021	Change	KPI Threshold	KPI Target 2024
Sophomores	18.3%	21.6%	21.7%	3.4	20%	25%

Percentage of all credit student enrolled who have completed at least 30 semester credit hours (SCH) but not more than 72 SCH. Includes students enrolled in dual credit. Excludes students who have earned prior associate degrees or higher. Excludes Flex Entry Students. Data Source: DMC Statistical Profile.

Goal Three: Academic Preparedness and Student Learning

Accelerate student attainment of academic preparedness and ensure optimal levels of learning in all instructional delivery formats.

KEY PERFORMANCE INDICATORS

Percentage of students who require developmental coursework

Percentage of FTIC Students Requiring Developmental Coursework						
	Fall 2019	Fall 2020	Fall 2021	Change	KPI Threshold	KPI Target 2024
FTIC Students	67.7%	68.8%	73%	5.3	66%	60%

First-time-in-college (FTIC) students, enrolled in credit programs in the fall semester. Dual credit students are not included in this data set; they are not labelled as first time in college (FTIC) until after they graduate from high school. Data Source: DMC Statistical Profile.

Percentage of academically unprepared students who satisfy TSI within 2 years

Math						
	2019	2020	2021	Change	KPI Threshold	KPI Target 2024
Del Mar College	23.7%	23.7%	16.3%	- 7.4	25%	30%
TX Large Colleges Cohort	37.8%	41.2%	31.6%	- 6.2		
Reading						
	2019	2020	2021	Change	KPI Threshold	KPI Target 2024
Del Mar College	44.3%	51.1%	49.5%	- 5.2	48%	55%
TX Large Colleges Cohort	54.1%	55.6%	43.3%	- 10.8		
Writing						
	2019	2020	2021	Change	KPI Threshold	KPI Target 2024
Del Mar College	38.8%	63.8%	27.3%	- 11.5	57%	65%
TX Large Colleges Cohort	51.1%	54.7%	25.9%	- 25.2		

Of the first-time summer/fall entering (non-flex entry) degree-seeking students who did not meet the college readiness standard and were not TSI exempted, the percent of students who satisfied TSI requirements in 2 years. Dual credit students not included. Data Source: THECB Accountability system.

Percentage of academically unprepared students completing a college-level course in the subject they entered not ready (math, reading, writing) within 2 years

Math						
	2019	2020	2021	Change	KPI Threshold	KPI Target 2024
Del Mar College	13.9%	12.7%	17.1%	+ 3.2	15%	20%
TX Large Colleges Cohort	21.5%	26.2%	30.5%	+ 9.0		
Reading						
	2019	2020	2021	Change	KPI Threshold	KPI Target 2024
Del Mar College	18.6%	26.8%	28.8%	+ 10.2	24%	30%
TX Large Colleges Cohort	41.7%	43.9%	44.4%	+ 2.7		
Writing						
	2019	2020	2021	Change	KPI Threshold	KPI Target 2024
Del Mar College	24.7%	44.8%	26.6%	+ 1.9	32%	37%
TX Large Colleges Cohort	33.1%	36.4%	31.5%	- 1.6		

Unprepared first-time summer/fall entering (non-flex entry) degree-seeking students in each subject are tracked to determine whether they successfully complete a college-level course in the subject they entered not ready (math, reading, writing) within 2 years. Dual credit students not included. Data Source: THECB Accountability system.

Course completion rates (face-to-face, online, and hybrid formats)

Traditional Students (Non-Dual Credit) Course Completion Rates (Grades A-C)						
Course Delivery Method	Fall 2019	Fall 2020*	Fall 2021	Change	KPI Threshold	KPI Target 2024
Face-to-Face	68.52%	80.40%	69.46%	0.94	Course completion rates for all course delivery methodologies will be within 20 percentage points of each other.	Course completion rates for all course delivery methodologies will be within 5 percentage points of each other.
Online	64.97%	67.59%	63.04%	-1.93		
Hybrid	84.21%	79.19%	78.27%	-5.94		
Overall	70.48%	69.64%	67.40%	-3.08		

Includes course completion rates for all traditional (non-dual credit) students enrolled in credit coursework. Developmental education coursework is included. [*In response to COVID-19 conditions, DMC offered significantly fewer face-to-face courses in Fall 2020, which may account for the noteworthy change in face-to-face completion rates.] Source: DMC Office of Institutional Research (IR).

Dual Credit Students Course Completion Rates (Grades A-C)						
Course Delivery Method	Fall 2019	Fall 2020*	Fall 2021	Change	KPI Threshold	KPI Target 2024
Face-to-Face	89.84%	85.94%	92.57%	2.73	Course completion rates for all course delivery methodologies will be within 20 percentage points of each other.	Course completion rates for all course delivery methodologies will be within 5 percentage points of each other.
Online	82.98%	83.16%	83.39%	0.41		
Overall	85.82%	83.96%	83.69%	-2.13		

*Includes course completion rates for all dual credit students enrolled in credit coursework. There were no dual credit course sections that were offered in hybrid format. [*In response to COVID-19 conditions, DMC offered significantly fewer face-to-face courses in Fall 2020, which may account for the noteworthy change in face-to-face completion rates.] Source: DMC Office of Institutional Research (IR).*

Goal Four: Learning Environments

Provide engaging, effective, and student-ready environments with accomplished and qualified personnel to facilitate learning and productivity.

KEY PERFORMANCE INDICATORS

Average state compensation rates, comparison to DMC

Average State Compensation Rates						
	2019	2020	2021	Change	KPI Threshold	KPI Target
Del Mar College Faculty	According to the TCCTA Faculty Salary Survey, Del Mar College ranked 6th with an average salary of \$68,550.00	According to the TCCTA Faculty Salary Survey, Del Mar College ranked 5th with an average salary of \$68,660.00	According to the TCCTA Faculty Salary Survey, Del Mar College ranked 6th with an average 9 month salary of \$70,340.00	+\$1,790 in average annual salary	Maintain compensation rates that are comparable with the state averages for community colleges.	Maintain compensation rates that are in the top quartile of the state averages for community colleges.
Del Mar College Staff	N/A	Of the 69 benchmarked positions listed on the TASB 20/21 Salary Survey, 86% of DMC positions were above the state averages for Texas community colleges.	According to the TASB exempt and non-exempt salary survey, Del Mar College is at 84% of the state average for benchmarked positions.	-2% of DMC positions ranked above state averages	Maintain compensation rates that are comparable with the state averages for community colleges.	Of the benchmarked positions listed on the TASB Salary Survey, 90% of DMC positions will be above the state averages for Texas community colleges.

Data Source: Office of Human Resources.

Annual Safety and Security Report (Cleary Act)

Annual Safety and Security Report					
	2019	2020	2021	KPI Threshold	KPI Target
Del Mar College	The 2019 Annual Security and Safety report was completed in Sept. 2019 and is published on the College website. The report demonstrates compliance with the Cleary Act and the VAWA Act. The Security Department conducted six trainings with 54 attendees total.	The 2020 Annual Security and Safety report was completed in the Fall of 2020 and is published on the College website. The report demonstrates compliance with the Cleary Act and the VAWA Act. Additional prevention and awareness programs were also offered.	The 2021 Annual Security and Safety report was completed in the Fall of 2021 and is published on the College website. The report demonstrates compliance with the Cleary Act and the VAWA Act. Additional prevention and awareness programs were also offered.	Maintain compliance with the Cleary Act and the Violence Against Women Act (VAWA).	Maintain compliance with the Cleary Act and the Violence Against Women Act (VAWA) and seek to improve safety of learning environment through security awareness and crime prevention activities.

Data Source: DMC Security Office.

Strategic Scheduling

Strategic Scheduling					
	2019	2020	2021	KPI Threshold	KPI Target 2024
Del Mar College	Ad Astra space utilization reports are available for 2019. The College is working with Ad Astra to conduct efficiency analysis to streamline course scheduling processes.	Ad Astra reports are available for 2020. The College is working with Ad Astra to conduct efficiency analysis to streamline course scheduling processes.	Ad Astra reports are available for 2021. The College is working with Ad Astra to conduct efficiency analysis to streamline course scheduling processes.	Monitor and maintain teaching space utilization levels using Ad Astra data reports.	Monitor and improve teaching space utilization levels using Ad Astra data reports; increase knowledge of and systematic use of Ad Astra reports among College leaders.

Data Source: Ad Astra/Viking Scheduler

Goal Five: Workforce Development, Community Partnerships, and Advocacy

Strengthen connections with workforce and community partners, educational agencies, and governmental bodies and officials.

KEY PERFORMANCE INDICATORS

Graduate job placement rate

Working or Enrolled Within One Year						
	2018	2019	2020	Change	KPI Threshold	KPI Target 2024
Del Mar College	89.7%	89.4%	85.1%	-4.6 pts.	87%	91%
TX Large Colleges Cohort	87.9%	86.6%	87%	-0.9 pts.		

Students found working or enrolled in Texas within one year after earning a degree or certificate (credit programs). Data Source: THECB Accountability System.

Licensure and certification pass rates

Licensure Pass Rates						
	2018	2019	2020	Change	KPI Threshold	KPI Target 2024
Del Mar College	90.6%	91.8%	91%	0.4 pts.	85%	95%
TX Large Colleges Cohort	85.6%	86.2%	88%	2.4 pts.		

Includes 17 DMC credit programs that require licensure exams for entry into the profession. Data Source: DMC Office of Institutional Research (IR).

Goal Six: Financial Effectiveness and Affordability

Ensure financial capacity, demonstrate fiscal stewardship, and maintain affordability for students.

KEY PERFORMANCE INDICATORS

Average tuition and fees

Average Tuition and Fees for 15 Semester Credit Hours (SCH)						
	2020	2021	2022	Change	KPI Threshold	KPI Target
Del Mar College	\$1,660	\$1,660	\$1,690	+ \$30	Monitor TX peer college averages in comparison to DMC's averages.	Monitor TX peer college averages and maintain tuition and fees that are reasonable and in alignment with regional and economic contexts.
TX Large Colleges Cohort	\$1,588	\$1,621	\$1,660	+ \$72		
TX All Community Colleges	\$1,380	\$1,386	\$1,550	+ \$170		

Data Source: THECB Accountability System.

Scholarships awarded by the DMC Foundation

Scholarships Awarded						
	2019	2020	2021	Change	KPI Threshold	KPI Target
Del Mar College	\$1,827,994 awarded to 1,784 students	\$1,683,043 in scholarships to 1,720 students	\$1,488,878 awarded to 1,484 students	-\$339,116 in scholarships -300 students	Maintain the amount of scholarship funding provided to students annually.	Increase the amount of scholarship funding provided to students by 5% annually.

Data Source: Office of Development.

Composite financial indicator

Composite Financial Indicator						
	2019	2020	2021	Change	KPI Threshold	KPI Target
Del Mar College	5.89	5.59	6.7	0.81	Meet the state standard for the composite financial indicator (2.00).	Exceed the state standard for the composite financial indicator.

Data Source: THECB Financial Condition Analysis of Texas Public Community College Report.

Return on net position ratio

Return on Net Position Ratio						
	2019	2020	2021	Change	KPI Threshold	KPI Target
Del Mar College	13.1%	7.1%	11.2%	-1.9 pts.	Meet the state standard for the net position ratio (>0).	Exceed the state standard for the net position ratio.

Data Source: THECB Financial Condition Analysis of Texas Public Community College Report.

Operating margin ratio

Operating Margin Ratio						
	2019	2020	2021	Change	KPI Threshold	KPI Target
Del Mar College	9.7%	6.0%	7.4%	-2.3 pts.	Meet the state standard for the operating margin ratio (>0).	Exceed the state standard for the operating margin ratio.

Data Source: THECB Financial Condition Analysis of Texas Public Community College Report.

Primary reserve ratio

Primary Reserve Ratio						
	2019	2020	2021	Change	KPI Threshold	KPI Target
Del Mar College	0.44	0.45	0.50	0.06 pts.	Meet the state standard for the primary reserve ratio (0.14).	Exceed the state standard for the primary reserve ratio.

Data Source: THECB Financial Condition Analysis of Texas Public Community College Report.

Viability ratio

Viability Ratio						
	2019	2020	2021	Change	KPI Threshold	KPI Target
Del Mar College	2.8	3.36	3.95	1.15 pts.	Meet the state standard for the viability ratio (0.42).	Exceed the state standard for the viability ratio.

Data Source: THECB Financial Condition Analysis of Texas Public Community College Report.

Professional Contract Review

Tammy McDonald, VP of Administration & HR

List of Professional Service Contracts Presented to the Board of Regents

Updated 06/07/2023

Yellow = expiring in 2023 Blue = date adjustment Orange = expired Green=New

Provider Name	Service Provided	RFP/RFQ Y/N	Contract Origination Date	Contract	Maximum Expiration Date	Auto Renew Y/N	DMC Exec Team Contact	Board Action	Status
Legal:									
Graves Dougherty Heaton & Moody	Legal	No	11/23/2004	Term	N/A	Yes	A. Rivera	No Board action found	
Financial:									
Weaver	Internal Audit	Yes	3/1/2021	1 year + 4- 1 year extensions	8/31/2026	No	T. McDonald	Approved by Board on December 08, 2020	
Collier Johnson Woods	Annual Financial Audit	Yes	9/1/2019	1 year + 4- 1 year extensions	8/31/2024	No	R. Garcia	Approved by Board on June 11, 2019	
Estrada Hinojosa	Bond Advisors	Yes	2/20/2020	5 years + 2- 1 year extensions	2/20/2027	No	R. Garcia	No Board action found	
McCall Parkhurst Horton	Bond Counsel	No	4/23/2021	Term	N/A	No	R. Garcia/A. Rivera	No Board action found	
Patterson & Associates	Investment Advisor	Yes	3/23/2007	Term	N/A	Yes	R. Garcia		
Wells Fargo	Bank Depository	Yes	9/1/2020	2 years + 1- 2 years extensions	8/31/2024	No	R. Garcia	Approved by Board on June 9, 2020	
Columbia Advisory Group, LLC	Information Security	No	10/1/2019	3 years + 3- 1 year extensions	10/1/2025	No	A. Kalahdout/L. Keas	Engaged through Board approved co-op.	
General Facilities:									
Sue Corey, RAS	ADA/Accessibility	N/A	As Needed		N/A	No	T. McDonald/L. White	No Board action found	
2014 Bond Contracts:									
Rock Engineering	Geotechnical Investigations/Construction Materials Testing	Yes	10/15/2015	1/1/2020	1/1/2023	No	J. Strybos	Approved by Board on August 11, 2015	
KJM Commercial Inc. dba Victory Building Team	Police Station Renovations	Yes	10/26/2021	Project completion	9/31/2023	No	J. Strybos	Approved by Board on October 5, 2021	
Port Enterprises, Ltd.	Heritage Campus Roof Replacements	Yes	8/26/2021	Project completion	8/1/2023	No	J. Strybos	Approved by Board on June 8, 2021	
KJM Commercial Inc. dba Victory Building Team	Music Building Renovations	Yes	12/8/2021	Project completion	300 days from notice to proceed	No	J. Strybos	Approved by Board on November 9, 2021	
B.E. Beecroft Co., Inc.	White Library Renovations	Yes	2/14/2022	Project completion	550 days from notice to proceed	No	J. Strybos	Approved by Board on December 14, 2021	
Texas Chiller Systems, LLC	Windward Campus Central Plant Phase 1 Improvements	Yes	6/7/2022	Project completion	300 days from notice to proceed	No	J. Strybos	Approved by Board on April 12, 2022	
SpawGlass Contractors, Inc.	Heritage Campus Building Renovations and Improvements	Yes	5/15/2023	Project completion	540 days from notice to proceed	No	J. Strybos	Approved by February 14, 2023	
Marshall Company, Ltd.	Windward Campus Emergency Response Training (ERT) Facility Improvements	Yes	3/8/2023	Project completion	210 days from notice to proceed	No	J. Strybos	Approved by February 14, 2023	
2016 Bond Contracts:									
Gensler/Turner Ramirez Architects	South Side Campus Phase 1-A Project	Yes	5/23/2018	Project completion + 1 year	5/31/2024	No	J. Strybos	Approved by Board on February 6, 2018	Under warranty period until 05/31/2024.
Fulton Construction Corp./Coastcon Corp.	South Side Campus Phase 1-A Project Bld Package 2	Yes	12/12/2019	Project completion + 1 year	12/31/2023	No	J. Strybos	Approved by Board on October 1, 2019	Temporary Certificate of Occupancy Issued Date: 04/27/2022 and 10/26/2022 (Main Bldg.). Final completion extended.
Command Commissioning LLC.	South Side Campus- Commissioning Services	No	6/8/2020	Substantial Completion Date of South Side projects no later than 12/31/2023	12/31/2023	No	J. Strybos	N/A	
JDIQ Contracts									
Amtech Solutions, Inc.	Building Envelope and Roofs	Y	12/7/2020	2 years + 3- 1 year extensions	12/7/2025	N	J. Strybos	Approved by Board on September 8, 2020	
Urban Engineering	Civil Engineering	Y	12/10/2020	2 years + 3- 1 year extensions	12/10/2025	N	J. Strybos	Approved by Board on September 8, 2020	
Turner Ramirez Architects	Architectural and Engineering Services	Y	12/1/2020	2 years + 3- 1 year extensions	12/1/2025	N	J. Strybos	Approved by Board on September 8, 2020	
Facility Programming and Consulting	Space Programming, Demographic Studies	Y	12/17/2020	2 years + 3- 1 year extensions	12/17/2025	N	J. Strybos	Approved by Board on September 8, 2020	
Gignac & Associates, LLP	Architectural and Engineering Services	Y	12/14/2020	2 years + 3- 1 year extensions	12/14/2025	N	J. Strybos	Approved by Board on September 8, 2020	
LNW, LLC	Architectural and Engineering Services	Y	12/8/2020	2 years + 3- 1 year extensions	12/8/2025	N	J. Strybos	Approved by Board on September 8, 2020	
Pfluger Architects, Inc.	Architectural and Engineering Services	Y	12/11/2020	2 years + 3- 1 year extensions	12/11/2025	N	J. Strybos	Approved by Board on September 8, 2020	
Richter Associates Architects, Inc.	Architectural and Engineering Services	Y	12/10/2020	2 years + 3- 1 year extensions	12/10/2025	N	J. Strybos	Approved by Board on September 8, 2020	
Rock Engineering and Testing Laboratory, Inc.	GeoTech and Construction Materials Testing	Y	4/12/2021	2 years + 3- 1 year extensions	4/12/2026	N	J. Strybos	Approved by Board on September 8, 2020	
Striddle, Collins and Associates, Inc.	Mechanical and Electrical Engineering	Y	12/16/2020	2 years + 3- 1 year extensions	12/16/2025	N	J. Strybos	Approved by Board on September 8, 2020	
Terracom Consultants, Inc.	GeoTech, Construction Materials Testing and Assessments	Y	12/11/2020	2 years + 3- 1 year extensions	12/11/2025	N	J. Strybos	Approved by Board on September 8, 2020	
Hanson Professional Services	Architectural and Engineering Services	Y	10/25/2021	1 year + 3- 1 year extensions	10/25/2026	N	J. Strybos	Approved by Board on September 8, 2020	
Construction/Restoration (Non-Insurance Repairs):									
None									
Insurance:									
Borden Insurance	Property/Windstorm	Yes	5/1/2020	4/30/2021	4/30/2025	Yes	T. McDonald	Approved by Board on March 17, 2020	
Campus Services:									
ABM Industries	Custodial Services	Yes	11/1/2022	2 years + 3- 1 years extensions	10/31/2027	No	J. Strybos	Approved by Board on September 13, 2022	
Texas Book Company	Campus Bookstore	Yes	11/1/2019	2 years + 5- 1 year extensions	10/31/2026	No	R. Garcia	Presented to the Board on October 8, 2019	
Allied Universal Security Services	Security Services	Yes	4/1/2022	1 year + 5- 1 year extensions	3/31/2027	No	T. McDonald/L. White	Approved by Board on November 9, 2021	

PENDING BUSINESS

Item	Date	Request	Due	Status
1		2019-2024 Strategic Plan Update	June	June Agenda
2		2024-2029 Strategic Planning Process Update	June	June Agenda
3		Professional Contract Review by Board of Regents	June	June Agenda
4		Internal Audit Report to the Board	July	
5		Quarterly Financial Report	August	
6		Quarterly Investment Report	August	
7		THECB Strategic Plan	Aug/Sept	
8		2024-2029 Strategic Planning Process Update	October	
9		Clery Act	October	
10		Internal Audit Annual Report to the Board	October	
11		CEO Annual Report to the Board – Title IX/SB212	October	
12		Tax Abatement Yearly Review	November	
13		Foundation Yearly Update	December	
14		Preview of Student Charges	December	
15		Student Charges	February	
16		2024-2029 Strategic Planning Process Update	February	
17		Annual Ethics Update	February	
18		Report on Tax Collections	March	
19		Strategic Enrollment Management (SEM)	May	
20		Tuition and Fee Schedules for CE Programs	May	

Consent Agenda

Item 1

MINUTES OF THE CALLED MEETING (BOARD RETREAT)
OF THE BOARD OF REGENTS OF THE DEL MAR COLLEGE DISTRICT

April 27, 2023

The Called Meeting (Board Retreat) of the Board of Regents of the Del Mar College District convened at the Corpus Christi Yacht Club, 98 Cooper's Alley, Corpus Christi, Texas at 6:40 p.m. on Thursday, April 27, 2023, 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. Bill Kelly, Mr. David Loeb, and Dr. Laurie Turner.

From the College:

Dr. Mark Escamilla, President and CEO; Ms. Lenora Keas, Executive Vice President and COO; Augustin Rivera, Jr., General Counsel; and Ms. Delia Perez, Director of CEO Office and Board Relations.

Others:

Dr. Martha Ellis, Retreat Facilitator

CALL TO ORDER/QUORUM CALL/ROLL CALL

GENERAL PUBLIC COMMENTS – Although the meeting was open to the public, no one appeared for public comment.

BOARD RETREAT AND SELF-EVALUATION:

The Board had a working dinner with Dr. Ellis. Dr. Ellis provided an overview of the Retreat agenda and objectives and individual Regents shared their motivation to serve and their vision for the future of the College.

RECESSED: The meeting was recessed at 9:00 p.m.

MINUTES REVIEWED BY GC: /s/ARjr

MINUTES OF THE CALLED MEETING (BOARD RETREAT)
OF THE BOARD OF REGENTS OF THE DEL MAR COLLEGE DISTRICT

April 28, 2023

The Called Meeting (Board Retreat) of the Board of Regents of the Del Mar College District reconvened at the Center for Economic Development, 3209 S. Staples, Room 106, Corpus Christi, Texas at 9:00 a.m. on Friday, April 28, 2023, 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. Bill Kelly, and Mr. David Loeb.

From the College:

Dr. Mark Escamilla, President and CEO; Mr. Raul Garcia, Vice President and CFO; Ms. Lenora Keas, Executive Vice President and COO; Dr. Jonda Halcomb, Vice President and Chief Academic Officer; Ms. Tammy McDonald, Vice President of Administration and Human Resources; Ms. 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; Ms. Mary McQueen, Vice President of Advancement and Government Relations; Ms. Delia Perez, Director of CEO Office and Board Relations, and other staff and faculty.

Others:

Dr. Martha Ellis, Retreat Facilitator

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:

There were no public comments made at this meeting.

BOARD RETREAT AND SELF-EVALUATION:

Chair Scott introduced Dr. Martha Ellis as the facilitator who would be leading the Board of Regents retreat.

Dr. Ellis began by explaining that the retreat was designed to enhance the working relationship of the Board and to review and focus on identified areas to ensure the Board's continued effectiveness.

Dr. Ellis' presentation included discussions of Goals 1, 2, 3 and 5 with the Regents as follows:

1. Discussion of purpose driven governance.
(Goal 5: Workforce Development, Community Partnerships and Advocacy and Goal 3: Academic Preparedness and Student Learning)
2. Discussion regarding national trends of community colleges.
(Goal 2: Recruitment and Persistence)
3. Discussion related to preparing for the strategic plan.
(Goal 1: Completion)

The Board Chair announced that the Board was going into Closed Session at 10:12 a.m. as follows:

4. CLOSED SESSION pursuant to:

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

The Board reconvened in Open Session at 11:45 a.m. There was no action taken.

In closing, Dr. Ellis asked for final thoughts from the Board of Regents. Chair Scott thanked Dr. Ellis for her leadership during the Board Retreat.

ADJOURNMENT: The meeting was adjourned at 12:47 p.m.

MINUTES REVIEWED BY GC: /s/ARjr

Consent Agenda

Item 2

To: Mark Escamilla, Ph.D. President of the College
Via: Raul Garcia, CPA, MBA, Vice President and CFO
From: Catherine West, Ed.D., CPA, Director of Accounting and Budget Officer
Date: June 7, 2023
Subject: Monthly Investment Activity

There were no investment purchases in the month of May, 2023.

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	\$ 1,598,683.50	\$ 7,666.00	4.96%
Logic Investment Pool	21,983,064.49	119,821.49	5.19%
		<u>\$ 127,487.49</u>	

Consent Agenda

Item 3

DEL MAR COLLEGE
INCOME/EXPENSE STATEMENT
CURRENT OPERATING FUNDS
For the Eight Months Ended April 2023

99

REVENUES:

STATE FUNDING

BASE APPROPRIATION	\$ 17,359,104	\$ 10,762,646	62%	\$ 17,359,105	\$ 10,762,647	62%
INSURANCE CONTRIBUTION	4,281,371	2,854,247	67%	4,263,497	2,842,331	67%
RETIREMENT CONTRIBUTION	1,871,176	1,247,451	67%	1,564,963	1,043,309	67%
TOTAL STATE FUNDING	\$ 23,511,651	\$ 14,864,344	63%	\$ 23,187,565	\$ 14,648,287	63%

OTHER REVENUES

TUITION & FEES	\$ 24,375,830	\$ 18,352,059	75%	\$ 25,962,825	\$ 18,540,375	71%
PROPERTY TAXES	65,556,443	63,179,437	96%	60,390,356	58,904,053	98%
INVESTMENT INCOME	730,000	878,663	120%	760,000	99,481	13%
MISCELLANEOUS	532,144	433,488	81%	623,413	324,610	52%
TOTAL OTHER REVENUES	\$ 91,194,417	\$ 82,843,646	91%	\$ 87,736,594	\$ 77,868,519	89%

EXPENDITURES:

SALARIES & BENEFITS

FACULTY SALARIES	\$ 33,467,687	\$ 21,419,830	64%	\$ 34,874,576	\$ 21,274,702	61%
EXEMPT SALARIES	17,378,672	10,974,804	63%	16,486,947	10,323,640	63%
NON EXEMPT SALARIES	13,924,481	7,531,699	54%	12,011,408	6,899,183	57%
BENEFITS	20,629,511	12,852,960	62%	20,279,228	12,375,053	61%
TOTAL SALARIES & BENEFITS	\$ 85,400,351	\$ 52,779,293	62%	\$ 83,652,159	\$ 50,872,577	61%

NON-SALARY

CONTRACT INSTRUCTION	\$ 151,600	\$ 101,067	67%	\$ 151,600	\$ 101,067	67%
SUPPLIES, POSTAGE, DUPL., COPIER RENTAL	3,443,888	1,757,880	51%	3,110,202	1,610,056	52%
MAINTENANCE & REPAIRS	1,595,040	1,081,405	68%	1,554,478	981,263	63%
EQUIPMENT	1,074,025	261,284	24%	780,753	776,318	99%
STUDENT RECRUITING AND MARKETING	1,060,908	504,581	48%	1,030,908	454,674	44%
AUDIT & LEGAL, TAX APPRAISAL, COLL. FEES	1,626,295	901,100	55%	1,612,210	807,998	50%
CONSULTANTS & CONTRACT LABOR	3,276,496	1,827,940	56%	2,970,704	1,605,080	54%
ACCREDITATION	75,047	22,172	30%	80,047	40,787	51%
SPECIAL POP. INTERPRETOR	114,397	100,585	88%	114,397	41,891	37%
COMP. SOFTWARE, HARDWARE, LICENSE & SERV.	2,694,283	1,439,877	53%	2,577,607	1,181,209	46%
TRAVEL & PROFESSIONAL DEVELOPMENT	536,923	282,478	53%	486,036	225,553	46%
ELECTION	190,000	7,953	0%	-	-	0%
SECURITY	1,515,000	941,127	62%	1,058,300	925,868	87%
RECRUITMENT	32,000	6,719	21%	32,000	16,471	51%
FOOD BEVERAGE	89,301	46,044	52%	87,133	22,385	26%
LIBRARY	269,476	79,045	29%	269,476	106,678	40%
BAD DEBT	151,707	101,138	67%	250,000	166,667	67%
MEMBERSHIP & DUES	242,044	139,216	58%	228,903	123,027	54%
MEMBERSHIP & DUES/INDIRECT ADVOCACY	8,926	-	0%	8,926	-	0%
UTILITIES & TELEPHONE	2,825,447	1,883,632	67%	3,354,392	2,236,261	67%
INSURANCE	3,724,250	2,482,833	67%	2,705,000	1,803,334	67%
BANK & COLLECTION FEES	192,800	71,619	37%	192,800	105,814	55%
CAMPUS POLICE	302,858	13,092	4%	513,000	46,227	9%
TUITION BOND TRANSFERS OUT	1,955,500	1,303,667	67%	1,951,000	1,300,667	67%
MISCELLANEOUS	436,915	228,640	52%	488,265	183,163	38%
TOTAL NON-SALARY	\$ 27,585,126	\$ 15,585,094	56%	\$ 25,608,137	\$ 14,862,456	58%

CONTINGENCY

TOTAL CONTINGENCY	\$ 1,720,591	-	0%	\$ 1,663,863	-	0%
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TOTAL EXPENDITURES	\$ 114,706,068	\$ 68,364,388	60%	\$ 110,924,159	\$ 65,735,034	59%
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NET INCOME FROM OPERATIONS	\$ 29,343,603	\$ 26,781,772
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CURRENT NET FUNDS AVAILABLE FOR OPERATIONS	\$ 29,343,603	\$ 26,781,772
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**DEL MAR COLLEGE
BALANCE SHEET
CURRENT OPERATING FUNDS
As of April 30, 2023**

ASSETS: 99

	<u>FY2023</u>	<u>FY2022</u>	<u>Change</u>
CASH	\$ 6,442,064	\$ 6,308,056	\$ 134,008
INVESTMENTS	70,862,706	69,388,620	1,474,086
PREPAID EXPENSE	-	5,629	(5,629)
ACCOUNTS RECEIVABLE			
ACCRUED INTEREST	71,984	39,421	32,563
STUDENT & OTHER RECEIVABLES	5,276,794	4,936,701	340,093
PROPERTY TAX RECEIVABLE	1,456,865	1,343,802	113,063
DEFERRED OUTFLOWS PENSION & OPEB	7,656,792	9,865,098	(2,208,306)
TOTAL ASSETS	\$ 91,767,205	\$ 91,887,327	\$ (120,122)

LIABILITIES:

ACCOUNTS PAYABLE:			
ACCOUNTS PAYABLE	\$ 1,176,383	\$ 1,335,898	\$ (159,515)
SALARIES & BENEFITS PAYABLE	-	-	-
ESTIMATED SICK LEAVE & VAC. PAYABLE	7,928,690	7,824,700	103,990
NET PENSION AND OPEB LIABILITY	77,505,362	83,266,173	(5,760,811)
DEFERRED INCOME:			
DEFERRED TUITION	4,061,878	4,199,004	(137,126)
DEFERRED INFLOWS RELATED TO PENSION & OPEB	17,674,078	19,133,666	(1,459,588)
DEFERRED INCOME-HEERF	16,531	339,127	(322,596)
REVENUE BOND PAYABLE	1,055,917	1,018,167	37,750
TOTAL LIABILITIES	\$ 109,418,839	\$ 117,116,735	\$ (7,697,896)

FUND BALANCE:

UNRESTRICTED FUND BALANCE FROM OPERATIONS	\$ 31,927,410	\$ 31,923,559	\$ 3,851
RISK RESERVE	8,600,000	8,600,000	-
REDUCTION RELATED TO NET PENSION & OPEB FUND BALANCE	(87,522,648)	(92,534,741)	5,012,093
CURRENT YEAR INCOME IN EXCESS OF EXPENSE	29,343,604	26,781,774	2,561,830
TOTAL FUND BALANCE	\$ (17,651,634)	\$ (25,229,408)	\$ 7,577,774
TOTAL LIABILITIES AND FUND BALANCES	\$ 91,767,205	\$ 91,887,327	\$ (120,122)

Del Mar College
Financial Record System
Bank 41 Colleague

Disbursements for dates 04/01/2023 thru 04/30/2023

Check	Date	Payee	Amount	Description
77197	4/4/2023	A & C Fire Equipment Company I	\$ 2,770.00	Contract Labor
77198	4/4/2023	Ace Mart Restaurant Supply	165.00	Office Supplies
77199	4/4/2023	American Dental Association	4,200.00	Accreditation Expense
77200	4/4/2023	AT & T	39.24	Telephone
77201	4/4/2023	Barbizon Light of the Rockies	1,385.00	Supplies - Other
77202	4/4/2023	Bickerstaff Heath Delgado	310.80	Legal Fees
77203	4/4/2023	CommonLook	280.00	Advertising
77204	4/4/2023	Corpus Christi Gasket &	599.08	Supplies - Other
77205	4/4/2023	Cummins Southern Plains	51.04	Supplies - Diesel
77206	4/4/2023	DEX Imaging LLC	10.20	Copier Rental
77207	4/4/2023	Vernon R. Diggs	720.00	Childcare
77208	4/4/2023	E B Creager Tire & Battery	266.90	Supplies - Diesel
77209	4/4/2023	Gannett Publishing Services Ll	1,008.00	Funds Held for Others
77210	4/4/2023	Gobi Library Solutions from EB	923.74	Library Books
77211	4/4/2023	HEB Grocery Company	359.80	Instructional Supplies
77212	4/4/2023	Home Depot	146.26	Instructional Supplies
77213	4/4/2023	Hub City Overhead Door	155.00	SC NC Building Structure
77214	4/4/2023	Jones & Bartlett Learning, LLC	2,995.00	Software Desk Lic Fees
77215	4/4/2023	Lawrence Greenwood	258.00	Instructional Supplies
77216	4/4/2023	Netsync Network Solutions	88.78	< 5,000 Computer Not Cap INVT
77217	4/4/2023	New Song Child Care	360.00	Childcare
77218	4/4/2023	Northern Safety Company Inc	631.50	Supplies - Other
77219	4/4/2023	Nueces County WCID #3	55.82	Water
77221	4/4/2023	Oslin Nation Co	1,811.88	HVAC
77222	4/4/2023	Patterson Dental Company	1,085.41	Instructional Supplies
77223	4/4/2023	Republic Services Inc	3,087.48	Disposal Trash
77224	4/4/2023	Scenario Learning, Llc	17,540.00	Software Desk Lic Fees
77225	4/4/2023	T-Mobile USA Inc	6,917.72	Telephone
77226	4/4/2023	Third Coast Distributing	47.84	Instructional Supplies
77227	4/4/2023	Trinity by the Sea Episcopal C	360.00	Childcare
77228	4/4/2023	UniFirst	9.01	Uniforms
77229	4/4/2023	Ludivina A. Vela	360.00	Childcare
77230	4/4/2023	VTX Communications LLC	304.00	Telephone
77231	4/4/2023	VWR International LLC	444.48	Instructional Supplies
77232	4/6/2023	B. E. Beecroft Company, Inc	1,086,245.20	Contractors
77233	4/6/2023	Robbie Barber	3,000.00	Supplies - Other
77234	4/6/2023	Bridges Transitions Co	2,000.00	Software Desk Lic Fees
77235	4/6/2023		15.00	A/R - Students
77236	4/6/2023	Coastal Welding Supply Inc	3,195.54	Instructional Supplies
77237	4/6/2023	Daikin Applied	595.00	HVAC
77238	4/6/2023	Education Service Ctr, Region	650.00	Maint Agree-Software
77239	4/6/2023	Fulton Coastcon a Joint Ventur	299,250.00	Contractors
77240	4/6/2023	Sandra B. Garcia	102.86	Travel
77241	4/6/2023	Grimco, Inc	355.60	Supplies - Other
77242	4/6/2023		7.00	A/R - Students
77243	4/6/2023	Gulf Coast Mailing Services LL	370.00	Production,Publications & Prom
77244	4/6/2023	Gulf Coast Nut &	144.75	Repairs & Maintenance
77245	4/6/2023	Hose of South Texas	27.31	Supplies - Other

Del Mar College
Financial Record System
Bank 41 Colleague

Disbursements for dates 04/01/2023 thru 04/30/2023

Check	Date	Payee	Amount	Description
77246	4/6/2023	Interstate Batteries of	7.10	Instructional Supplies
77247	4/6/2023	Scott Krall	400.00	Contract Labor
77248	4/6/2023	Lawrence Greenwood	235.00	Instructional Supplies
77249	4/6/2023	McKesson Medical-Surgical Gove	2,399.20	Instructional Supplies
77250	4/6/2023	Momentum Rental and Sales	6,200.00	3rd Party Expense
77251	4/6/2023	Move It Storage - Ayers Street	585.00	Rent Expense
77252	4/6/2023	Patterson Dental Company	2,230.38	Instructional Supplies
77253	4/6/2023	Pitney Bowes Inc	201.00	Postage
77254	4/6/2023	Republic Services Inc	410.41	Supplies - Other
77255	4/6/2023	Ricoh USA Inc	28.44	Copier Rental
77256	4/6/2023	Sam's Club	533.26	Funds Held for Others
77257	4/6/2023	Thomson Reuters- West	2,104.69	Software Desk Lic Fees
77258	4/6/2023	Time Warner Cable	824.94	Telephone
77259	4/6/2023	Time Warner Cable	824.94	Telephone
77260	4/6/2023	U.S. Bank Voyager Fleet System	10,685.87	Fuel/Oil
77261	4/6/2023	UniFirst	39.10	Supplies - Other
77262	4/6/2023	US Foods Inc	756.87	Instructional Supplies
77263	4/6/2023	Xerox Business Solutions South	1,676.12	AP Copier Leasing
77264	4/7/2023		5.00	A/R - Students
77265	4/7/2023	Annuity Investment	50.00	A/P - TSA
77266	4/7/2023	Fiduciary Trust Company of New	40.00	A/P - TSA
77267	4/7/2023	Financial Management Services	100.51	A/P - IRS Levy
77268	4/7/2023		465.00	A/R - Students
77269	4/7/2023	IRS Austin Service Center	25.00	A/P - IRS Levy
77270	4/7/2023		315.00	A/R - Students
77271	4/11/2023	Aircraft Spruce & Specialty Co	99.27	Instructional Supplies
77272	4/11/2023	Bauer Sport Floors, Inc	3,532.80	Contractors
77273	4/11/2023	Ben E Keith Company	781.26	Instructional Supplies
77274	4/11/2023	C D Electric	1,625.00	HVAC
77275	4/11/2023	Dealers Electrical Supply	2,271.69	Instructional Supplies
77276	4/11/2023	Facility Solutions Group	4,681.91	Electrical
77277	4/11/2023	Gall's Inc	5,371.28	Instructional Supplies
77278	4/11/2023	Omar A. Gonzalez	1,500.00	Supplies - Other
77279	4/11/2023	Gulf Coast Mailing Services LL	38.10	Postage
77280	4/11/2023	HEB Grocery Company	442.67	Instructional Supplies
77281	4/11/2023	Marketlab Inc	4,654.59	< 5,000 Equip Not Cap INVT
77282	4/11/2023	Norcostco	1,450.00	Supplies - Other
77283	4/11/2023	ProQuest LLC	1,613.40	Library - Elec Resource
77284	4/11/2023	Republic Services Inc	3,594.95	Disposal Trash
77285	4/11/2023	Rittenhouse Book	299.12	Library Books
77286	4/11/2023	Sames Crow Ford	164.16	Supplies - Diesel
77287	4/11/2023	South Texas Music Mart	21.00	Instructional Supplies
77288	4/11/2023	Sutherlands Inc	131.46	Instructional Supplies
77289	4/11/2023	Time Warner Cable	290.86	Telephone
77290	4/11/2023	Time Warner Cable	1,306.83	Telephone
77291	4/11/2023	Time Warner Cable	9,085.57	Telephone
77292	4/11/2023	United Parcel Service Inc	30.89	Instructional Supplies
77294	4/11/2023	US Foods Inc	1,673.17	Instructional Supplies

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Check	Date	Payee	Amount	Description
77295	4/11/2023	VWR International LLC	2,838.48	Instructional Supplies
77296	4/11/2023	Weaver	13,626.25	Audit Fees
77297	4/11/2023	Woody's Truck Center	938.96	Repairs & Maintenance
77298	4/13/2023	Aircraft Spruce & Specialty Co	1,041.41	Instructional Supplies
77299	4/13/2023	AT & T	7,571.37	Telephone
77300	4/13/2023	B&E Medical Supply and Equipme	9,576.83	Supplies - Other
77301	4/13/2023	Beacon Technologies	80.00	Maint Agree-Software
77302	4/13/2023		404.00	A/R - Students
77303	4/13/2023		150.00	Funds Held for Others
77304	4/13/2023	Binswanger Glass	3,271.81	Contractors
77305	4/13/2023	BMI Imaging Systems Inc	6,937.52	Contract Labor
77306	4/13/2023		150.00	Funds Held for Others
77307	4/13/2023		150.00	Funds Held for Others
77308	4/13/2023	Columbia Advisory Group LLC	2,250.00	Consultants
77309	4/13/2023	Computer Solutions	11,331.40	Maint Agree-Software
77310	4/13/2023	Corpus Christi Electric Co Inc	329.18	Supplies - Other
77311	4/13/2023	Corpus Christi Gasket &	27.03	Supplies - Other
77312	4/13/2023	DEX Imaging LLC	619.44	Copier Rental
77313	4/13/2023	Ecolab Inc	86.28	Repairs & Maintenance
77314	4/13/2023	Facility Solutions Group	658.20	Electrical
77315	4/13/2023		250.00	Funds Held for Others
77316	4/13/2023	Gobi Library Solutions from EB	376.32	Library Books
77317	4/13/2023	Hose of South Texas	300.68	Supplies - Diesel
77318	4/13/2023	Lawrence Greenwood	183.00	Instructional Supplies
77319	4/13/2023	Little Roos Preschool Academy	360.00	Childcare
77320	4/13/2023	McKesson Medical-Surgical Gove	14.95	Instructional Supplies
77321	4/13/2023		100.00	Funds Held for Others
77322	4/13/2023		150.00	Funds Held for Others
77323	4/13/2023		100.00	Funds Held for Others
77324	4/13/2023		100.00	Funds Held for Others
77325	4/13/2023	RDA Promart	107.39	Instructional Supplies
77326	4/13/2023		150.00	Funds Held for Others
77327	4/13/2023		150.00	Funds Held for Others
77328	4/13/2023	Sames Crow Ford	57.48	Supplies - Diesel
77329	4/13/2023	Carol Scott	548.32	Travel
77330	4/13/2023		100.00	Funds Held for Others
77331	4/13/2023		100.00	Funds Held for Others
77332	4/13/2023	Stridde Callins & Associates	300.00	Consultants
77333	4/13/2023	TASB Risk Management Fund	1,865.89	Workman's Comp
77334	4/13/2023	UniFirst	384.01	Uniforms
77335	4/13/2023	US Foods Inc	1,132.90	Instructional Supplies
77336	4/13/2023		100.00	Funds Held for Others
77337	4/13/2023	VWR International LLC	702.51	Instructional Supplies
77338	4/13/2023		77.00	A/R - Students
77339	4/13/2023	Woody's Truck Center	13.96	Repairs & Maintenance
77340	4/18/2023	Aircraft Spruce & Specialty Co	2,289.15	Instructional Supplies
77341	4/18/2023	AT & T	2,310.82	Telephone
77342	4/18/2023	Autonation Chevrolet Corpus Ch	1,599.54	Supplies - Diesel

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Check	Date	Payee	Amount	Description
77343	4/18/2023	Dr. Anantha S. Babbili	356.24	Travel
77344	4/18/2023	Ben E Keith Company	922.79	Instructional Supplies
77345	4/18/2023	CC Battery Co Inc	395.00	Supplies - Diesel
77346	4/18/2023	Carl E. Crull	308.20	Travel
77347	4/18/2023	DEX Imaging LLC	538.72	Copier Rental
77348	4/18/2023	Flowers Baking Company	221.64	Food Supplies
77349	4/18/2023	Healthstream, Inc	731.00	Testing Supplies
77350	4/18/2023	HEB Grocery Company	430.36	Instructional Supplies
77351	4/18/2023	Holt Company of Texas	1,408.35	Supplies - Diesel
77352	4/18/2023	Home Depot	3,366.69	Instructional Supplies
77353	4/18/2023	Hose of South Texas	384.01	Supplies - Other
77354	4/18/2023	JL Squared Construction	8,545.00	Contractors
77355	4/18/2023	Lawrence Greenwood	142.00	Instructional Supplies
77356	4/18/2023	McKesson Medical-Surgical Gove	112.44	Instructional Supplies
77357	4/18/2023	Northern Safety Company Inc	209.80	Supplies - Other
77358	4/18/2023	Odyssey Early Learning At Lipe	720.00	Childcare
77359	4/18/2023	Patterson Dental Company	75.96	Instructional Supplies
77360	4/18/2023	Pocket Nurse	132.20	Instructional Supplies
77361	4/18/2023	RNDI Companies, Inc.	4,996.00	Contract Labor
77362	4/18/2023	Robstown Hardware Company Inc	1,211.01	Site Supplies
77363	4/18/2023	Screening One Inc	617.10	Online Services
77364	4/18/2023	Stewart Dean Bearing Inc	126.00	HVAC
77365	4/18/2023	Stridde Callins & Associates	450.00	Consultants
77366	4/18/2023	Sutherlands Inc	226.91	Instructional Supplies
77367	4/18/2023	T-Mobile USA Inc	3,599.73	Telephone
77368	4/18/2023	UniFirst	195.34	Instructional Supplies
77369	4/18/2023	VWR International LLC	369.41	Instructional Supplies
77370	4/20/2023	Nicholas L. Adame	365.59	Travel
77371	4/20/2023	Aircraft Spruce & Specialty Co	820.78	Instructional Supplies
77372	4/20/2023	Alamo Iron Works	6,408.82	Instructional Supplies
77373	4/20/2023	Alliance Health Resources Mobi	2,059.00	Online Services
77374	4/20/2023	AT & T	6,004.95	Telephone
77375	4/20/2023	Big M Pest Control	174.00	Repairs & Maintenance
77376	4/20/2023	Bio-Rad Laboratories	127.76	Instructional Supplies
77377	4/20/2023	CC Battery Co Inc	904.60	Repairs & Maintenance
77378	4/20/2023	Community College Criminal	150.00	Travel
77379	4/20/2023		500.00	Funds Held for Others
77380	4/20/2023		65.00	A/R - Students
77381	4/20/2023	Corpus Christi Gun Club	1,530.00	Instructional Supplies
77382	4/20/2023	Facility Solutions Group	2,872.00	Contract Labor
77383	4/20/2023	Gobi Library Solutions from EB	759.88	Library Books
77384	4/20/2023	HEB Grocery Company	32.06	Instructional Supplies
77385	4/20/2023	Hub City Overhead Door	1,605.00	SC NC Building Structure
77386	4/20/2023	JL Squared Construction	59,716.57	Contractors
77387	4/20/2023	Laguna Clay Co	1,663.30	Instructional Supplies
77388	4/20/2023	Liquid Networkx	200.00	Contract Labor
77389	4/20/2023	Ludeca, Inc.	22,248.71	> 5,000 Equipment Capitalized
77390	4/20/2023	McKesson Medical-Surgical Gove	36.25	Instructional Supplies

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Check	Date	Payee	Amount	Description
77391	4/20/2023	Mary Catherine E. Moore	27.93	Funds Held for Others
77392	4/20/2023	Nueces County	5,022.88	Tax Assessing & Collecting
77393	4/20/2023	Nueces County Comm Action Agen	2,845.00	A/R - 3rd Party
77394	4/20/2023	Outreach Systems	3,000.00	Software Desk Lic Fees
77395	4/20/2023	Patterson Dental Company	1,733.32	Instructional Supplies
77396	4/20/2023		25.00	A/R - Students
77397	4/20/2023	Pocket Nurse	160.19	Instructional Supplies
77398	4/20/2023	RNDI Companies, Inc.	71,735.65	Const Cost - Contractors
77399	4/20/2023	Scantron Corporation	761.00	Maint Agree-Software
77400	4/20/2023	Stridde Callins & Associates	10,489.50	Consultants
77401	4/20/2023		5.00	A/R - Students
77402	4/20/2023		419.00	A/R - Students
77403	4/20/2023	UniFirst	9.01	Uniforms
77405	4/21/2023	Annuity Investment	50.00	A/P - TSA
77406	4/21/2023	Fiduciary Trust Company of New	20.00	A/P - TSA
77407	4/21/2023	Financial Management Services	100.51	A/P - IRS Levy
77408	4/21/2023	IRS Austin Service Center	25.00	A/P - IRS Levy
77409	4/21/2023		486.00	A/R - Students
77410	4/25/2023	Allied Universal Security Serv	133,091.60	Security Services
77411	4/25/2023	Big M Pest Control	95.00	Repairs & Maintenance
77412	4/25/2023	C D Electric	1,775.00	Repairs & Maintenance
77413	4/25/2023	Charles L. Campbell, Jr.	131.94	Instructional Supplies
77414	4/25/2023	E B Creager Tire & Battery	271.90	Supplies - Diesel
77415	4/25/2023	HEB Grocery Company	10.96	Instructional Supplies
77416	4/25/2023	Hose of South Texas	276.11	Supplies - Other
77417	4/25/2023	Lawrence Greenwood	318.00	Instructional Supplies
77418	4/25/2023	Liquid Environmental Solutions	753.68	Contractors
77419	4/25/2023	David C. Loeb	366.24	Travel
77420	4/25/2023	McKesson Medical-Surgical Gove	44.88	Instructional Supplies
77421	4/25/2023	Netsync Network Solutions	134.57	< 5,000 Computer Not Cap INVT
77422	4/25/2023	PASCO Scientific	1,499.37	Instructional Supplies
77423	4/25/2023	Southwest Binding & Laminating	120.79	Supplies - Other
77424	4/25/2023	Sutherlands Inc	390.88	Instructional Supplies
77425	4/25/2023	Time Warner Cable	1,948.00	Telephone
77426	4/25/2023	Time Warner Cable	1,948.00	Telephone
77427	4/25/2023	Time Warner Cable	1,948.00	Telephone
77428	4/25/2023	Time Warner Cable	100.51	Telephone
77429	4/25/2023	UniFirst	9.01	Uniforms
77430	4/25/2023	United Rentals North America I	320.00	Instructional Supplies
77431	4/25/2023	US Foods Inc	1,001.13	Supplies - Other
77432	4/25/2023	US Omni & TSACG Compliance Ser	750.00	Consultants
77433	4/25/2023	World Trade Press LLC	612.00	Library - Elec Resource
77434	4/27/2023	Ben E Keith Company	800.81	Instructional Supplies
77435	4/27/2023	Big M Pest Control	135.00	Repairs & Maintenance
77436	4/27/2023		215.00	Funds Held for Others
77437	4/27/2023	C D Electric	425.00	HVAC
77438	4/27/2023	Command Commissioning Llc	40,332.05	Consultants
77439	4/27/2023	Flowers Baking Company	91.00	Food Supplies

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Check	Date	Payee	Amount	Description
77440	4/27/2023	Gobi Library Solutions from EB	1,391.16	Library Books
77441	4/27/2023	HEB Grocery Company	262.80	Food Supplies
77442	4/27/2023	International Association of H	1,963.32	Consultants
77443	4/27/2023		985.00	A/R - Students
77444	4/27/2023	Lincoln Electric Company	2,250.00	Instructional Supplies
77445	4/27/2023	Liquid Environmental Solutions	1,911.05	Contractors
77446	4/27/2023	Lone Star Piano Tuning	170.00	Contract Labor
77447	4/27/2023	McKesson Medical-Surgical Gove	2,006.58	< 5,000 Equip Not Cap INVT
77448	4/27/2023	NurseTim Inc	7,280.00	Software Desk Lic Fees
77449	4/27/2023	Robstown Hardware Company Inc	75.50	Site Supplies
77450	4/27/2023	Sam's Club	460.86	Food Supplies
77451	4/27/2023	Sightlines, LLC	3,850.00	Consultants
77452	4/27/2023	Sigma Phi Alpha	135.40	Funds Held for Other Additions
77453	4/27/2023	Sigma Phi Alpha	100.00	Funds Held for Other Additions
77454	4/27/2023		120.00	Funds Held for Others
77455	4/27/2023	Southern Association of	1,527.72	Memberships & Dues
77456	4/27/2023	Texas Scenic Company	1,013.00	Instructional Supplies
77457	4/27/2023	TXU Energy	173,413.28	Electricity
77458	4/27/2023	UniFirst	463.90	Uniforms
77459	4/27/2023	US Foods Inc	694.57	Instructional Supplies
77460	4/27/2023	Workforce Solutions of the	12,000.00	Contract Labor
77461	4/27/2023	Xerox Financial Services	4,705.28	AP Copier Leasing
77462	4/27/2023	Young Innovation	942.69	Instructional Supplies
77463	4/28/2023	Annuity Investment	1,409.38	A/P - ORP
77464	4/28/2023	Annuity Investment	150.00	A/P - TSA
77465	4/28/2023	Fiduciary Trust Company of New	4,393.84	A/P - ORP
77466	4/28/2023	Galic	300.00	A/P - TSA
77467	4/28/2023	Higginbotham Insurance Agency	3,872,432.11	Insurance - Property
77469	4/28/2023	National Life Insurance Compan	328.13	A/P - ORP
77471	4/28/2023	National Life Insurance Compan	8,636.27	A/P - TSA
77472	4/28/2023	Newport Trust Company	2,932.85	A/P - ORP
77473	4/28/2023	Newport Trust Company	1,700.00	A/P - TSA
77474	4/28/2023	Putnam Investments (TSA)	750.00	A/P - TSA
77475	4/28/2023	Yvonne V. Valdez Trustee	350.00	A/P - Bankruptcy
77477	4/28/2023	National Life Insurance Compan	2,288.22	A/P - ORP
E0032614	4/4/2023	Rebecca M. Alvarado	422.65	Professional Development
E0032615	4/4/2023	Sarah L. Contreras	2,138.00	Funds Held for Others
E0032616	4/4/2023	Maria F. Guerra	79.91	Travel
E0032617	4/4/2023	Eugenia J. Haas	581.66	Travel
E0032618	4/4/2023	Brennen G. Horton	231.96	Travel
E0032619	4/4/2023	Leonard Rivera	173.00	Travel
E0032620	4/4/2023	Catherine Rodriguez	1,106.76	Travel
E0032621	4/4/2023	Cheryl G. Sanders	225.11	Funds Held for Others
E0032622	4/4/2023	A-Auto Tech	206.27	Repairs & Maintenance
E0032623	4/4/2023	Amazon.Com LLC	987.18	Library Books
E0032624	4/4/2023	CC Lawn Pros, LLC	3,600.00	Contractors
E0032625	4/4/2023	Cintas Corporation	455.87	Contractors
E0032626	4/4/2023	City of Corpus Christi	96.56	Gas

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E0032627	4/4/2023	Clampitt Paper Co of San Anton	169.60	Supplies - Other
E0032628	4/4/2023	Columbia Electric Supply	296.03	Electrical
E0032629	4/4/2023	Concentra Medical Center	261.00	Employee Med Exam
E0032630	4/4/2023	Cornell Smith Mierl Brutocao B	1,960.00	Legal Fees
E0032631	4/4/2023	Corpus Christi Produce	367.47	Food Supplies
E0032632	4/4/2023	Dearborn Real Estate	59.41	Online Services
E0032633	4/4/2023	EAN Services LLC	858.44	Travel
E0032634	4/4/2023	Felix Diesel Service Inc	3,197.82	Repairs & Maintenance
E0032635	4/4/2023	Ferguson Enterprises Inc	278.80	Plumbing
E0032636	4/4/2023	Franklin Covey Client Sales In	4,882.71	Instructional Supplies
E0032637	4/4/2023	Grainger Inc	409.44	HVAC
E0032638	4/4/2023	Henry Schein Inc	3,283.16	Repairs & Maintenance
E0032639	4/4/2023	Koetter Fire Protection of Cor	1,941.00	Contract Labor
E0032640	4/4/2023	Labatt Food Service LLC	2,210.28	Food Supplies
E0032641	4/4/2023	LK Jordan & Associates	7,324.78	Contractors
E0032642	4/4/2023	Made in Corpus Christi LLC	1,900.00	Consultants
E0032643	4/4/2023	Nalco Company LLC	500.00	Chemical-Water Treatment
E0032644	4/4/2023	National Loss Control Safety &	2,600.00	Contract Labor
E0032645	4/4/2023	O'Reilly Auto Parts	434.51	Supplies - Automotive
E0032646	4/4/2023	Schneider Electric	4,980.00	SC NC HVAC
E0032647	4/4/2023	South Texas Restaurant	765.54	Repairs & Maintenance
E0032648	4/4/2023	Southern Tire Mart	346.00	Repairs & Maintenance
E0032649	4/4/2023	Tronair Inc	18,195.50	> 5,000 Equipment Capitalized
E0032650	4/4/2023	Turner Ramirez Associates Inc	3,266.74	Architect Fees
E0032651	4/4/2023	Victory Building Team	850,987.61	Contractors
E0032652	4/4/2023	You Name It Specialties Inc	3,111.25	Production,Publications & Prom
E0032653	4/6/2023	Chanel C. Chapa	736.80	Travel
E0032654	4/6/2023	Emily M. Gonzalez	541.10	Travel
E0032655	4/6/2023	Jason B. Houlihan	95.00	Travel
E0032656	4/6/2023	Sean M. Hurt	30.98	Instructional Supplies
E0032657	4/6/2023	Ms. Maria B. Lopez	288.22	Travel
E0032658	4/6/2023	Robert V. Marraro, Jr.	28.17	Travel
E0032659	4/6/2023	Christine K. Muller	108.00	Travel
E0032660	4/6/2023	Jennifer L. Sramek	375.59	Travel
E0032661	4/6/2023	Laura N. Wright	445.20	Travel
E0032662	4/6/2023	Airgas USA	1,353.73	Instructional Supplies
E0032663	4/6/2023	Altex Electronics	1,034.72	PC Maintenance Supplies
E0032664	4/6/2023	Amazon.Com LLC	3,924.53	Office Supplies
E0032665	4/6/2023	Americo Fin & Annuity Ins Co	25.00	A/P - TSA
E0032666	4/6/2023	B & H Photo Video Pro Audio	882.51	Supplies - Other
E0032667	4/6/2023	Carolina Biological Supply	615.70	Instructional Supplies
E0032668	4/6/2023	Colonial Security Life Ins	47.01	A/P - Optional Life
E0032669	4/6/2023	Corpus Christi Athletic Club	110.97	Corpus Christi Athletic Club
E0032670	4/6/2023	Corpus Christi Produce	304.43	Food Supplies
E0032671	4/6/2023	Del Mar College Foundation	114.50	Foundation Contributions
E0032672	4/6/2023	EAN Services LLC	521.39	Travel
E0032673	4/6/2023	Ferguson Enterprises Inc	706.58	Plumbing
E0032674	4/6/2023	Gateway Printing & Office Supp	4,978.22	Office Supply Payable

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Check	Date	Payee	Amount	Description
E0032675	4/6/2023	Johnstone Supply	258.45	HVAC
E0032676	4/6/2023	Metlife	137.50	A/P - TSA
E0032677	4/6/2023	Mira's Sports & More	79.00	Production, Publications & Prom
E0032678	4/6/2023	Pepsi Cola Corpus Christi	425.92	Food Supplies
E0032679	4/6/2023	Reliastar Life Insurance Co	75.00	A/P - TSA
E0032680	4/6/2023	Safeguard System Inc	487.41	Repairs & Maintenance
E0032681	4/6/2023	SAS Institute Inc	987.00	Software Desk Lic Fees
E0032682	4/6/2023	Wilson Consulting for Higher E	1,852.46	< 5,000 Software Not Cap INVT
E0032683	4/11/2023	Teresa R. Alaniz	42.58	Travel
E0032684	4/11/2023	Louie Asuncion	1,035.07	Travel
E0032685	4/11/2023	Rachel M. Benavides	95.00	Travel
E0032686	4/11/2023	Beverly A. Cage	284.00	Funds Held for Others
E0032687	4/11/2023	Amanda M. Cisneros	309.17	Travel
E0032688	4/11/2023	Michael K. Frederick	260.65	Travel
E0032689	4/11/2023	Cynthia Garcia	2,160.00	Contract Labor
E0032690	4/11/2023	Omar Gonzalez	30.79	Travel
E0032691	4/11/2023	Philip H. Hii	54.00	Travel
E0032692	4/11/2023	Larry D. Lee	575.00	Contract Labor
E0032693	4/11/2023	Cynthia A. Longoria	308.20	Travel
E0032694	4/11/2023	Mary C. McQueen	342.86	Travel
E0032695	4/11/2023	Celeste A. Morales	72.00	Travel
E0032696	4/11/2023	Lucia G. Perez	247.60	Travel
E0032697	4/11/2023	Sydney L. Saumby	687.50	Travel
E0032698	4/11/2023	Daiyuan Zhang	716.31	Travel
E0032699	4/11/2023	ABM Industry Groups LLC	120,007.36	Contractors
E0032700	4/11/2023	AE Tools & Computers	3,099.34	Software Desk Lic Fees
E0032701	4/11/2023	Airgas USA	444.69	Instructional Supplies
E0032702	4/11/2023	Amazon.Com LLC	1,903.00	Grant Admin Exp
E0032703	4/11/2023	Bird's Rubber Stamps	216.35	Office Supplies
E0032704	4/11/2023	Bugpro Inc	1,084.00	Repairs & Maintenance
E0032705	4/11/2023	Cintas Corporation	455.87	Contractors
E0032706	4/11/2023	Columbia Electric Supply	86.69	Electrical
E0032707	4/11/2023	Concentra Medical Center	130.50	Employee Med Exam
E0032708	4/11/2023	Deaf and Hard of Hearing Cente	540.00	Special POP Interpreter
E0032709	4/11/2023	Gateway Printing & Office Supp	6,752.37	Office Supply Payable
E0032710	4/11/2023	Landauer Inc	812.30	Supplies - Other
E0032711	4/11/2023	LK Jordan & Associates	1,472.26	Contract Labor
E0032712	4/11/2023	Nalco Company LLC	1,902.06	Chemical-Water Treatment
E0032713	4/11/2023	National Loss Control Safety &	2,600.00	Contract Labor
E0032714	4/11/2023	O'Reilly Auto Parts	3,526.82	Software Desk Lic Fees
E0032715	4/11/2023	SecureTech	130.65	Consultants
E0032716	4/13/2023	Tyler A. Brownlee	412.74	Travel
E0032717	4/13/2023	Gerardo J. Cobarruvias	184.48	Funds Held for Others
E0032718	4/13/2023	Mark S. Escamilla	286.08	Travel
E0032719	4/13/2023	Rita R. Hernandez	189.52	Travel
E0032720	4/13/2023	Willie A. Herrera	398.24	Travel
E0032721	4/13/2023	Sara J. King	264.48	Travel
E0032722	4/13/2023	George P. Lister	495.18	Travel

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Disbursements for dates 04/01/2023 thru 04/30/2023

Check	Date	Payee	Amount	Description
E0032723	4/13/2023	Michael D. McDaniels	128.38	Travel
E0032724	4/13/2023	Gary G. McKinny	56.36	Travel
E0032725	4/13/2023	Alissa M. Ramirez	196.53	Travel
E0032726	4/13/2023	Stefanie A. Salazar	222.92	Travel
E0032727	4/13/2023	Cheryl G. Sanders	94.69	Funds Held for Others
E0032728	4/13/2023	Angela N. Soto	115.28	Travel
E0032729	4/13/2023	Jennifer L. Sramek	1,840.91	Travel
E0032730	4/13/2023	Jalyn G. Stineman	359.23	Travel
E0032731	4/13/2023	Thomas A. Villanueva	392.39	Travel
E0032732	4/13/2023	Misty E. Wharton	1,206.27	Professional Development
E0032733	4/13/2023	ACI Payments Inc	127.64	Bank Expenses
E0032734	4/13/2023	Alpha Building Corporation	22,280.66	Contractors
E0032735	4/13/2023	Amazon.Com LLC	1,225.15	Office Supplies
E0032736	4/13/2023	Bumper to Bumper Easy CDL	1,932.35	Online Services
E0032737	4/13/2023	CC Lawn Pros, LLC	2,925.00	Contractors
E0032738	4/13/2023	Cintas Corporation	208.32	Contractors
E0032739	4/13/2023	City of Corpus Christi	28,071.44	Gas
E0032740	4/13/2023	Coastal Diesel	1,110.97	Supplies - Diesel
E0032741	4/13/2023	Columbia Electric Supply	2,281.47	Electrical
E0032742	4/13/2023	Corpus Christi Freightliner	369.96	Supplies - Diesel
E0032743	4/13/2023	Ellucian Company Lp	21,090.00	Maint Agree-Software
E0032744	4/13/2023	Fisher Scientific Company LLC	176.84	Instructional Supplies
E0032745	4/13/2023	Gateway Printing & Office Supp	32.97	Office Supplies
E0032746	4/13/2023	Grainger Inc	2,592.68	HVAC
E0032747	4/13/2023	Labatt Food Service LLC	6,148.49	Instructional Supplies
E0032748	4/13/2023	LK Jordan & Associates	823.20	Contractors
E0032749	4/13/2023	O'Reilly Auto Parts	198.35	Supplies - Automotive
E0032750	4/13/2023	Pepsi Cola Corpus Christi	2,000.19	Food Supplies
E0032751	4/13/2023	SecureTech	5,863.50	Maint Agree-Software
E0032752	4/13/2023	Southern Computer Warehouse In	2,560.70	< 5,000 Computer Not Cap INVT
E0032753	4/13/2023	Southern Tire Mart	167.00	Repairs & Maintenance
E0032754	4/13/2023	Terracon Consultants Inc	2,125.50	Consultants
E0032755	4/13/2023	TK Elevator Corporation	402.37	Repairs & Maintenance
E0032756	4/18/2023	Andrea M. Elizondo	242.92	Travel
E0032757	4/18/2023	Alicia D. Hart	1,200.00	Contract Labor
E0032758	4/18/2023	Wesley T. Jamison	1,571.27	Professional Development
E0032759	4/18/2023	Rachel J. Jennische	168.00	Funds Held for Other Additions
E0032760	4/18/2023	Davis D. Merrell	374.96	Travel
E0032761	4/18/2023	Robert T. Muilenburg	168.00	Funds Held for Other Additions
E0032762	4/18/2023	Corlea L. Redding-Cervantes	157.00	Travel
E0032763	4/18/2023	Alex Z. Salinas	500.00	Contract Labor
E0032764	4/18/2023	Luz I. Valdez	70.00	Instructional Supplies
E0032765	4/18/2023	Airgas USA	2,639.96	Instructional Supplies
E0032766	4/18/2023	Altex Electronics	69.99	PC Maintenance Supplies
E0032767	4/18/2023	Amazon.Com LLC	7,397.33	Office Supplies
E0032768	4/18/2023	Baxter Healthcare Corporation	150.00	Software Desk Lic Fees
E0032769	4/18/2023	Bugpro Inc	570.00	Repairs & Maintenance
E0032770	4/18/2023	Carolina Biological Supply	67.92	Instructional Supplies

Del Mar College
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Disbursements for dates 04/01/2023 thru 04/30/2023

Check	Date	Payee	Amount	Description
E0032771	4/18/2023	City of Corpus Christi	112.64	Water
E0032772	4/18/2023	Coastal Diesel	348.00	Supplies - Diesel
E0032773	4/18/2023	Corpus Christi Produce	258.26	Food Supplies
E0032774	4/18/2023	Everest Water and Coffee LLC	194.00	Food Supplies
E0032775	4/18/2023	Fisher Scientific Company LLC	340.20	Instructional Supplies
E0032776	4/18/2023	Garda CL Southwest Inc	983.13	Security Services
E0032777	4/18/2023	Grainger Inc	458.00	Instructional Supplies
E0032778	4/18/2023	Graves Dougherty Hearon	3,624.40	Legal Fees
E0032779	4/18/2023	GT Distributors	1,402.02	Instructional Supplies
E0032780	4/18/2023	Henry Schein Inc	137.24	Instructional Supplies
E0032781	4/18/2023	James L. Motley	3,000.00	Contract Labor
E0032782	4/18/2023	Johnstone Supply	225.93	HVAC
E0032783	4/18/2023	LK Jordan & Associates	2,188.03	Contract Labor
E0032784	4/18/2023	Municipal Emergency Services	1,635.00	Instructional Supplies
E0032785	4/18/2023	Nueces Electric Cooperative	802.50	Electricity
E0032786	4/18/2023	Safeguard System Inc	84.50	Repairs & Maintenance
E0032787	4/18/2023	Sally Beauty Supply	152.49	Instructional Supplies
E0032788	4/18/2023	Schneider Electric	5,175.00	Other General Expense
E0032789	4/18/2023	Texas Book Company	65.00	Instructional Supplies
E0032790	4/18/2023	Texas Gulf Coast JATC	19,430.08	Instructional Supplies
E0032791	4/18/2023	TK Elevator Corporation	30,312.42	Contractors
E0032792	4/18/2023	You Name It Specialties Inc	313.49	Production, Publications & Prom
E0032793	4/20/2023	Amanda M. Cisneros	114.00	Travel
E0032794	4/20/2023		575.00	Non Faculty Stipend
E0032795	4/20/2023	Sharon K. Dunnivan-Mitchell	286.24	Travel
E0032796	4/20/2023		575.00	Non Faculty Stipend
E0032797	4/20/2023	Thomas Goodwin	3,240.00	Contract Labor
E0032798	4/20/2023		500.00	Non Faculty Stipend
E0032799	4/20/2023		575.00	Non Faculty Stipend
E0032800	4/20/2023		575.00	Non Faculty Stipend
E0032801	4/20/2023	Victoria L. Pannone	191.95	Travel
E0032802	4/20/2023		575.00	Non Faculty Stipend
E0032803	4/20/2023	Augustin Rivera Jr.	606.72	Travel
E0032804	4/20/2023		575.00	Non Faculty Stipend
E0032805	4/20/2023		500.00	Non Faculty Stipend
E0032806	4/20/2023		575.00	Non Faculty Stipend
E0032807	4/20/2023	Israel Villanueva	414.32	Travel
E0032808	4/20/2023	Airgas USA	2,781.61	Instructional Supplies
E0032809	4/20/2023	Amazon.Com LLC	3,541.48	Library - Repl Matls
E0032810	4/20/2023	Americo Fin & Annuity Ins Co	25.00	A/P - TSA
E0032811	4/20/2023	Apple Computer Inc	89.00	< 5,000 Computer Not Cap INVT
E0032812	4/20/2023	Bird's Rubber Stamps	31.00	Office Supplies
E0032813	4/20/2023	Blackbelthelp Llc	276.00	Maint Agree-Software
E0032814	4/20/2023	Bumper to Bumper Easy CDL	1,535.95	Online Services
E0032815	4/20/2023	Carolina Biological Supply	589.83	Instructional Supplies
E0032816	4/20/2023	CC Lawn Pros, LLC	12,375.00	Contractors
E0032817	4/20/2023	City of Corpus Christi	14,825.73	Water
E0032818	4/20/2023	Clampitt Paper Co of San Anton	971.80	Supplies - Other

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Disbursements for dates 04/01/2023 thru 04/30/2023

Check	Date	Payee	Amount	Description
E0032819	4/20/2023	Colonial Security Life Ins	35.22	A/P - Optional Life
E0032820	4/20/2023	Corpus Christi Athletic Club	110.97	Corpus Christi Athletic Club
E0032821	4/20/2023	Corpus Christi Produce	99.08	Food Supplies
E0032822	4/20/2023	Del Mar College Foundation	114.50	Foundation Contributions
E0032823	4/20/2023	EAN Services LLC	1,173.84	Travel
E0032824	4/20/2023	Fisher Scientific Company LLC	57.51	Instructional Supplies
E0032825	4/20/2023	Grainger Inc	1,222.12	HVAC
E0032826	4/20/2023	Henry Schein Inc	97.92	Instructional Supplies
E0032827	4/20/2023	Johnstone Supply	549.06	HVAC
E0032828	4/20/2023	Labatt Food Service LLC	6,851.45	Instructional Supplies
E0032829	4/20/2023	Metlife	137.50	A/P - TSA
E0032830	4/20/2023	Pepsi Cola Corpus Christi	148.50	Food Supplies
E0032831	4/20/2023	Pinnacle Medical Management	172.00	Online Services
E0032832	4/20/2023	RegisterBlast	842.50	Hobet Test
E0032833	4/20/2023	Reliastar Life Insurance Co	75.00	A/P - TSA
E0032834	4/20/2023	South Texas Restaurant	1,731.97	Repairs & Maintenance
E0032835	4/20/2023	Southern Tire Mart	828.00	Supplies - Automotive
E0032836	4/20/2023	Texas Book Company	200.00	Participant Support Costs
E0032837	4/20/2023	Texas Gulf Coast JATC	20,982.68	Consultants
E0032838	4/20/2023	Touchnet Information System	1,612.75	Student Ref Exp
E0032839	4/20/2023	Turner Ramirez Associates Inc	9,034.95	Consultants
E0032840	4/20/2023	Wilson Consulting for Higher E	21,125.00	< 5,000 Software Not Cap INVT
E0032841	4/25/2023	Teresa R. Alaniz	22.27	Travel
E0032843	4/25/2023	Rachel M. Benavides	375.38	Travel
E0032844	4/25/2023	Angie F. Britton	674.20	Travel
E0032845	4/25/2023	Amador R. Elizondo	342.00	Travel
E0032846	4/25/2023	Graciela M. Martinez	256.16	Travel
E0032847	4/25/2023	Robert J. Mirabal	268.71	Travel
E0032848	4/25/2023	Robert T. Muilenburg	231.62	Professional Development
E0032849	4/25/2023	Gregory V. Palmer	119.46	Travel
E0032850	4/25/2023	Ms. Delia G. Perez	316.80	Travel
E0032851	4/25/2023	Nancy A. Phillips	248.85	Travel
E0032852	4/25/2023	Thomas D. Rhein	3,700.00	Funds Held for Other Additions
E0032853	4/25/2023	Gary D. Rivera	328.19	Travel
E0032854	4/25/2023	Leonard Rivera	112.00	Travel
E0032855	4/25/2023	Rebecca Salinas	36.69	Travel
E0032856	4/25/2023	Eva V. Sepulveda	30.79	Travel
E0032857	4/25/2023	Angela N. Soto	76.42	Travel
E0032858	4/25/2023	Liza Torres	97.60	Travel
E0032859	4/25/2023	Domingo Vela, Jr.	719.80	Travel
E0032860	4/25/2023	ACI Payments Inc	162.31	Bank Expenses
E0032861	4/25/2023	Airgas USA	289.26	Instructional Supplies
E0032862	4/25/2023	Amazon.Com LLC	2,503.34	Instructional Supplies
E0032863	4/25/2023	Amigos Library Services	204.35	Library - Elec Resource
E0032864	4/25/2023	Anderson Marketing Group	11,609.44	Advertising
E0032865	4/25/2023	Arrow Display Signs	888.00	Advertising
E0032866	4/25/2023	Bird's Rubber Stamps	15.50	Office Supplies
E0032867	4/25/2023	Carolina Biological Supply	74.53	Instructional Supplies

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Disbursements for dates 04/01/2023 thru 04/30/2023

Check	Date	Payee	Amount	Description
E0032868	4/25/2023	CC Lawn Pros, LLC	8,425.00	Contractors
E0032869	4/25/2023	Cintas Corporation	1,745.02	Contractors
E0032870	4/25/2023	City of Corpus Christi	798.42	Water
E0032871	4/25/2023	Coastal Diesel	255.00	Supplies - Diesel
E0032872	4/25/2023	Corpus Christi Freightliner	16,172.28	Repairs & Maintenance
E0032873	4/25/2023	Deaf and Hard of Hearing Cente	13,491.25	Special POP Interpreter
E0032874	4/25/2023	Ebsco Subscription Services	259.00	Library - Elec Resource
E0032875	4/25/2023	Gateway Printing & Office Supp	159.60	Office Supplies
E0032876	4/25/2023	Grainger Inc	1,316.75	HVAC
E0032877	4/25/2023	Labatt Food Service LLC	2,904.72	Food Supplies
E0032878	4/25/2023	LK Jordan & Associates	2,469.30	Contract Labor
E0032879	4/25/2023	Meeder Public Funds, Inc.	2,166.00	Consultants
E0032880	4/25/2023	Mira's Sports & More	179.94	Production,Publications & Prom
E0032881	4/25/2023	Nalco Company LLC	1,759.50	Chemical-Water Treatment
E0032882	4/25/2023	Parchment LLC	25,265.85	Transcript Fee
E0032883	4/25/2023	Safeguard System Inc	1,740.00	Contract Labor
E0032884	4/25/2023	Shi Government Solutions	276.00	Supplies - Other
E0032885	4/25/2023	Southern Computer Warehouse In	335.16	< 5,000 Computer Not Cap INVT
E0032886	4/25/2023	Southern Tire Mart	902.28	Repairs & Maintenance
E0032887	4/25/2023	Stridde Callins & Associates	292.50	Consultants
E0032888	4/25/2023	TK Elevator Corporation	396.58	Repairs & Maintenance
E0032889	4/25/2023	Wittigs Office Interiors Inc	1,046.28	< 5,000 Furn and Fix Not Cap
E0032890	4/25/2023	You Name It Specialties Inc	922.97	Production,Publications & Prom
E0032891	4/27/2023	Teresa R. Alaniz	33.41	Travel
E0032892	4/27/2023	Matthew Busby	694.87	Travel
E0032893	4/27/2023	Darah L. Contreras	659.00	Federal
E0032894	4/27/2023	Paul T. Creacy	221.52	Travel
E0032895	4/27/2023	Leonor Crumley	408.51	Funds Held for Others
E0032896	4/27/2023	Natalie G. Garza	179.90	Funds Held for Others
E0032897	4/27/2023	Angel Godinez	659.00	Federal
E0032898	4/27/2023	Susan Gouthro	150.00	Contract Labor
E0032899	4/27/2023	Sharon K. Hughes	24.70	Office Supplies
E0032900	4/27/2023	Linda A. Ibarra	659.00	Federal
E0032901	4/27/2023	Jessica J. James	659.00	Federal
E0032902	4/27/2023	Erika L. Locke	704.00	Funds Held for Others
E0032903	4/27/2023	Cheryl G. Sanders	201.00	Travel
E0032904	4/27/2023	Ryan T. West	659.00	Federal
E0032905	4/27/2023	Chun Wai Newman Wong	1,306.56	Travel
E0032906	4/27/2023	A-Auto Tech	1,489.00	Repairs & Maintenance
E0032907	4/27/2023	Amazon.Com LLC	736.05	Library Books
E0032908	4/27/2023	Amigos Library Services	20,037.76	Library - Elec Resource
E0032909	4/27/2023	Amtech Solutions, Inc.	1,106.00	Consultants
E0032910	4/27/2023	Bird's Rubber Stamps	62.00	Instructional Supplies
E0032911	4/27/2023	Colonial Security Life Ins	246.42	A/P - Optional Life
E0032912	4/27/2023	Concentra Medical Center	130.50	Employee Med Exam
E0032913	4/27/2023	Corpus Christi Athletic Club	3,218.28	Corpus Christi Athletic Club
E0032914	4/27/2023	Corpus Christi Produce	311.05	Food Supplies
E0032915	4/27/2023	Del Mar College Foundation	3,756.67	Foundation Contributions

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

Disbursements for dates 04/01/2023 thru 04/30/2023

Check	Date	Payee	Amount	Description
E0032916	4/27/2023	Everest Water and Coffee LLC	227.50	Food Supplies
E0032917	4/27/2023	Gateway Printing & Office Supp	18,392.67	Office Supply Payable
E0032918	4/27/2023	Grainger Inc	1,237.66	Supplies - Other
E0032919	4/27/2023	Henry Schein Inc	1,460.00	Repairs & Maintenance
E0032920	4/27/2023	Jefferson National Life	2,372.03	A/P - ORP
E0032921	4/27/2023	Metlife	5,645.10	A/P - ORP
E0032922	4/27/2023	O'Reilly Auto Parts	105.51	P & S - Other
E0032923	4/27/2023	Pepsi Cola Corpus Christi	1,183.59	Food Supplies
E0032924	4/27/2023	Reliastar Life Insurance Co	1,596.25	A/P - ORP
E0032925	4/27/2023	Schneider Electric	4,980.00	SC NC HVAC
E0032926	4/27/2023	Shoreline Plumbing Co	764.89	SC NC Plumbing
E0032927	4/27/2023	TK Elevator Corporation	8,494.17	Repairs & Maintenance
E0032928	4/27/2023	USAA Annuity Life Insurance Co	1,494.75	A/P - ORP
E0032929	4/27/2023	Victory Building Team	59,386.26	Const Cost - Contractors
E0032930	4/27/2023	Victory Capital Advisers Inc	7,990.36	A/P - ORP
E0032931	4/27/2023	You Name It Specialties Inc	1,836.17	Production, Publications & Prom
Total:			<u>\$ 7,810,313.17</u>	

Del Mar College
Financial Record System
Checks Over 10,000

Disbursements for dates 04/01/2023 thru 04/30/2023

Check	Date	Payee	Amount	Description
77224	4/4/2023	Scenario Learning, LLC	\$ 17,540.00	Software Desk Lic Fees
77232	4/6/2023	B. E. Beecroft Company, Inc	1,086,245.20	Contractors
77239	4/6/2023	Fulton Coastcon a Joint Ventur	299,250.00	Contractors
77260	4/6/2023	U.S. Bank Voyager Fleet System	10,685.87	Fuel/Oil
77296	4/11/2023	Weaver	13,626.25	Audit Fees
77309	4/13/2023	Computer Solutions	11,331.40	Maint Agree-Software
77386	4/20/2023	JL Squared Construction	59,716.57	Contractors
77389	4/20/2023	Ludeca, Inc.	22,248.71	> 5,000 Equipment Capitalized
77398	4/20/2023	RNDI Companies, Inc.	71,735.65	Const Cost - Contractors
77400	4/20/2023	Stridde Callins & Associates	10,489.50	Consultants
77410	4/25/2023	Allied Universal Security Serv	133,091.60	Security Services
77438	4/27/2023	Command Commissioning LLC	40,332.05	Consultants
77457	4/27/2023	TXU Energy	173,413.28	Electricity
77460	4/27/2023	Workforce Solutions of the	12,000.00	Contract Labor
77467	4/28/2023	Higginbotham Insurance Agency	3,872,432.11	Insurance - Property
E0032649	4/4/2023	Tronair Inc	18,195.50	> 5,000 Equipment Capitalized
E0032651	4/4/2023	Victory Building Team	850,987.61	Contractors
E0032699	4/11/2023	ABM Industry Groups LLC	120,007.36	Contractors
E0032734	4/13/2023	Alpha Building Corporation	22,280.66	Contractors
E0032739	4/13/2023	City of Corpus Christi	28,071.44	Gas
E0032743	4/13/2023	Ellucian Company Lp	21,090.00	Maint Agree-Software
E0032790	4/18/2023	Texas Gulf Coast JATC	19,430.08	Instructional Supplies
E0032791	4/18/2023	TK Elevator Corporation	30,312.42	Contractors
E0032816	4/20/2023	CC Lawn Pros, LLC	12,375.00	Contractors
E0032817	4/20/2023	City of Corpus Christi	14,825.73	Water
E0032837	4/20/2023	Texas Gulf Coast JATC	20,982.68	Consultants
E0032840	4/20/2023	Wilson Consulting for Higher E	21,125.00	< 5,000 Software Not Cap INVT
E0032864	4/25/2023	Anderson Marketing Group	11,609.44	Advertising
E0032872	4/25/2023	Corpus Christi Freightliner	16,172.28	Repairs & Maintenance
E0032873	4/25/2023	Deaf and Hard of Hearing Cente	13,491.25	Special POP Interpreter
E0032882	4/25/2023	Parchment LLC	25,265.85	Transcript Fee
E0032908	4/27/2023	Amigos Library Services	20,037.76	Library - Elec Resource
E0032917	4/27/2023	Gateway Printing & Office Supp	18,392.67	Office Supply Payable
E0032929	4/27/2023	Victory Building Team	59,386.26	Const Cost - Contractors
Total:			<u>\$ 7,178,177.18</u>	

Regular Agenda

Item 4



DATE: June 13, 2023

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 Continuing Education Courses

SUMMARY:

The Continuing Education and Workforce Development division provide 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 reimbursement for courses except for those classified as personal enrichment.

The most recent increase in tuition was approved in 2022 with an overall increase of approximately 10.2%. Prior to that the last increase was in 2017. 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 has increased over the past years. The Higher Education Price Index increased from fiscal year 2018 – 2021 by 10.2% and 2022-2023 by 8.3%. Significant increases in salaries to highly skilled and licensed instructors such as nurses and industrial supervisors directly impacts the cost of delivering programs.

Preparing for the impact of the new funding model from the 88th Legislature will create increased demand for Continuing Education and alignment with credentials of value. The direct costs tied to this expansion will impact tuition.

STAFF RECOMMENDATION:

It is recommended that tuition for Continuing Education courses be increased by approximately 10%; however, this is not to include the CDL program. 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

June 13, 2023

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 2023-24 related to increased costs.
- Maintain affordability.
- Optimize metrics for funding under the new model.
- Develop a mechanism that we optimize measurable skills gains.
- Allow all CE courses to matriculate into Level 1, Level 2, and Associate degree programs.
- Expand on-ramp opportunities for students.
- Renewed relationships with credit programs 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 a 10% Tuition Increase for Continuing Education Courses.

- There will be no tuition increases for the CDL program.

Justification:

- Increased programmatic costs (instructional supplies, materials and equipment)
- Increased instructional costs (hourly wages/salaries and the cost to recruit/retain qualified instructors)
- 2022-2023 Higher Education Price Index Increase of 8.3%

Source: https://www.commonfund.org/hubfs/00%20Commonfund.org/04%20Institute/HEPI/Tables/2023-0425_HEPI_2023_Forecast.pdf

Continuing Education

Highlights: Comparison of Pricing Proposed Schedule of Revised Tuition

	Tuition FY 2022/3023	Proposed Tuition FY 2023/2024
Construction Skills Training		
Carpentry – Part I and II	\$297	\$330
Trim and Stairs – Part I and II	\$198	\$220
Print Reading	\$198	\$220
Introduction to House Wiring	\$150	\$165
House Wiring – Part I and II	\$198	\$220
Plumbing Home Repairs	\$150	\$165
Plumbing – Part I and II	\$198	\$220
Cabinetry	\$132	\$145
Allied Health		
Electrocardiography (EKG)	\$248	\$275
CPR for Healthcare Providers	\$55	\$60
Medical Terminology	\$44	\$50
Coding and Insurance	\$275	\$305
Customer Service in Healthcare	\$44	\$50
Coding Certification Exam Review	\$110	\$125
Patient Care Technician	\$715	\$790
Nurse Aide – lecture and clinical	\$770	\$850
Medication Aide for Permit Renewal	\$55	\$60
Nurse Aide Skills Refresher	\$55	\$60
Phlebotomy – lecture and clinical	\$726	\$805
Basic Medical Coding	\$275	\$305
Medical Secretary	\$220	\$245
Spanish for Medical Professionals	\$110	\$125
Personal Enrichment		
Secrets of the Chefs	\$45	\$50
Signature Series	\$125	\$140

Continuing Education

Highlights: Tuition Comparison

Programs

Dallas College

Del Mar College

Certified Nurse Aide (CNA)

\$1050 (100-hour program)

\$850 (144-hour program)

Phlebotomy

\$1800 (120-hour program)

\$805 (148-hour program)

Electrocardiography (EKG)

\$600 (60-hour program)

\$275 (48-hour course)

Patient Care Technician (PCT)

\$1670 (112-hour program)

\$790 (96-hour course)

Continuing Education

Highlights: Tuition Comparison

Programs

Austin Community College

Del Mar College

Certified Nurse Aide (CNA)

\$554 (126-hour program)

\$850 (144-hour course)

Phlebotomy

\$450 (208-hour program)

\$805 (148-hour course)

Patient Care Technician (PCT)

\$1207 (228-hour program)

\$790 (96-hour course)

Plumbing

\$1400 (208-hour program)

\$220 (120-hour course)

Continuing Education

Highlights: Tuition Comparison

Programs

Laredo College

Del Mar College

Medical Billing & Coding

\$900 (120-hour program)

\$735 (146-hour program)

Electrocardiography (EKG)

\$1,420 (60-hour program)

\$275 (48-hour course)

Patient Care Technician (PCT)

\$2,300 (120-hour program)

\$790 (96-hour course)

Continuing Education

Proposed Tuition Increase

Proposal: Approve a 10% Tuition Increase for Continuing Education Courses.

- There will be no tuition increases for the CDL program

Justification:

- The most recent increase in tuition was in June 2022 (averaged 10.2% to most courses)
- Increased programmatic costs (instructional supplies, materials and equipment)
- Increased instructional costs (hourly wages/salaries and the cost to recruit/retain qualified instructors)
- 2022-2023 Higher Education Price Index Increase of 8.3%

Source: https://www.commonfund.org/hubfs/00%20Commonfund.org/04%20Institute/HEPI/Tables/2023-0425_HEPI_2023_Forecast.pdf