

June 10, 2022

BOARD OF REGENTS' WORKSHOP

The **Workshop** of the Board of Regents of the Del Mar College District will convene at **9:30 a.m., Tuesday, June 14, 2022**, 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)

ITEMS OF BUSINESS:

1. Discussion related to Preliminary Budget for Fiscal Year 2023.....Mr. Raul Garcia
(Goal 6: Financial Effectiveness and Affordability)

Public comments for this agenda item

2. Discussion related to Strategic Plan Key Performance Indicators (Goals 5 and 6)
.....Dr. Kristina Ramirez Wilson
(Goal 4: Learning Environments)

Public comments for this agenda item

3. CLOSED SESSION pursuant to:

- A. **TEX. GOV'T CODE § 551.071:** (Consultation with Legal Counsel), regarding pending or contemplated litigation, or a settlement offer, and the seeking of legal advice from counsel, with possible discussion and action in open session;
- B. **TEX. GOV'T CODE § 551.089:** (Security Devices or Security Audits), regarding security assessments or deployments relating to information resources technology; network security information as described by Section 2059.055(b); or the deployment, or specific occasions for implementation, of security personnel, critical infrastructure, or security devices, with possible discussion and action in open session;
- C. **TEX. GOV'T. CODE § 551.087:** (Economic Development), regarding discussion or deliberation of information received from a business prospect with which the College is conducting economic development negotiations and/or the deliberation of an offer of a financial or other incentive to a business prospect, with possible discussion and action in open session; and,
- D. **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 and President's Contract.

CALENDAR: Discussion and possible action related to calendaring dates.

ADJOURNMENT

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

Item 1



DEL MAR COLLEGE

Preliminary Budget Workshop

For Fiscal Year 2023

Raul Garcia, CPA, MBA

Tammy McDonald

John Johnson

Dr. Cathy West

Jackie Landrum, MAcc

June 14, 2022



Agenda

Budget Calendar

Operating Revenue Budget

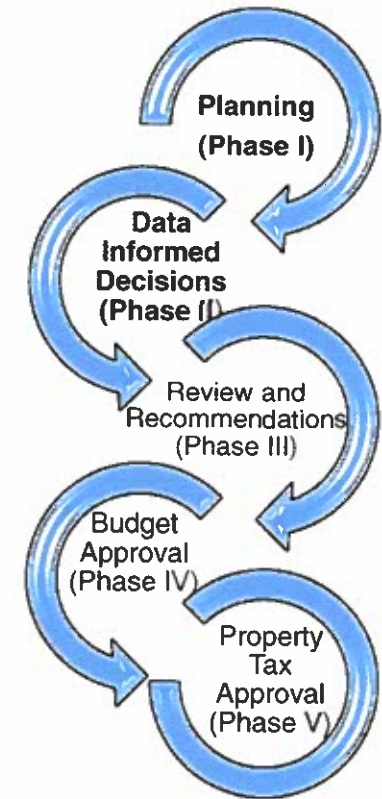
Strategic Plan – Resource Allocation

Operating Expense Budget

Questions

Budget Plan Calendar FY 2023

Month	Date	Activity
Oct.	Oct. 16 to Nov. 14	<ul style="list-style-type: none"> Tuition and fee assessment
Nov.	19	<ul style="list-style-type: none"> Budget plan calendar development
Dec.	10 14 14	<ul style="list-style-type: none"> Tuition and fee update with Student Government Distribute technology & facility maintenance budget worksheets Regular Board Meeting <ul style="list-style-type: none"> Tuition and fee update
Jan.	12 to 13 18 19 and 20	<ul style="list-style-type: none"> Preliminary operating budget assumptions Budget kick-off meeting and Budget worksheet distribution Budget worksheet training
Feb.	8 8 11 28 TBD	<ul style="list-style-type: none"> Regular Board Meeting <ul style="list-style-type: none"> Tuition and fee change approval Preliminary salary, and open and new position requests assessment Technology & facility maintenance budget worksheets requests due to fiscal office Budget Request worksheet submission from Chairs to Deans and Directors Compensation Plan Committee Kick-off



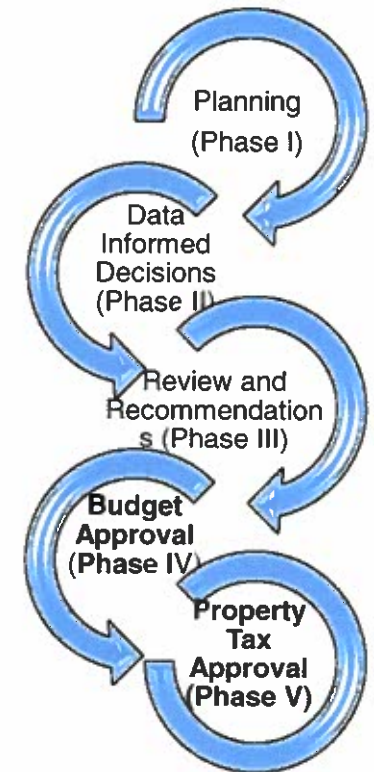
Budget Plan Calendar FY 2023

Month	Date	Activity
Mar.	18	<ul style="list-style-type: none"> Budget Request worksheet submission from Deans and Directors to V.P.'s
Apr.	1	<ul style="list-style-type: none"> Preliminary property value Assessment (Appraisal District)
	1	<ul style="list-style-type: none"> Executive's Budget Request worksheet review/approval and submission to Fiscal Office (General Counsel, Executive Vice President Vice Presidents, and Executive Directors)
	1 1 st -23 rd	<ul style="list-style-type: none"> Final Salary, and Open and New Positions requests submission (H.R.) Budget worksheet crosscheck with Strategic Unit Assessment Plan. (CFO and Dean of Institutional Effectiveness and Assessment)
May	10	<ul style="list-style-type: none"> Regular Board Meeting <ul style="list-style-type: none"> Budget update
Jun.	14	<ul style="list-style-type: none"> Regular Board Meeting <ul style="list-style-type: none"> Budget update
Jul.	26 TBD	<ul style="list-style-type: none"> Board Budget Workshop Meeting Certified appraisals (Appraisal District)



Budget Plan Calendar FY 2023

Month	Date	Activity
Aug.	6	<ul style="list-style-type: none"> Publish Tax Rate Notice on DMC website
	9	<ul style="list-style-type: none"> Regular Board Meeting-Budget Update Board to adopt action items: <ul style="list-style-type: none"> An order to conduct a public hearing for the FY 2022-2023 proposed College budget An order to conduct a public hearing for the FY 2022-2023 proposed property tax rate
	14	<ul style="list-style-type: none"> Publish notice for the budget and tax rate public hearings <ul style="list-style-type: none"> Newspaper publication of the budget and tax rate public hearings
	23	<ul style="list-style-type: none"> Board Public hearing: <ul style="list-style-type: none"> Public comments on the proposed property tax rate Public comments on the proposed Budget Board to adopt action items: <ul style="list-style-type: none"> 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 2023

Tuition & Fees:

- \$2 in-district tuition rate increase
- 2019 Enrollment projection reduced by 10%

Property Tax:

- Overall tax rate unchanged
- Assumes a 6% valuation growth
- \$450M in new construction

State Appropriations:

- Increase in insurance & retirement contribution

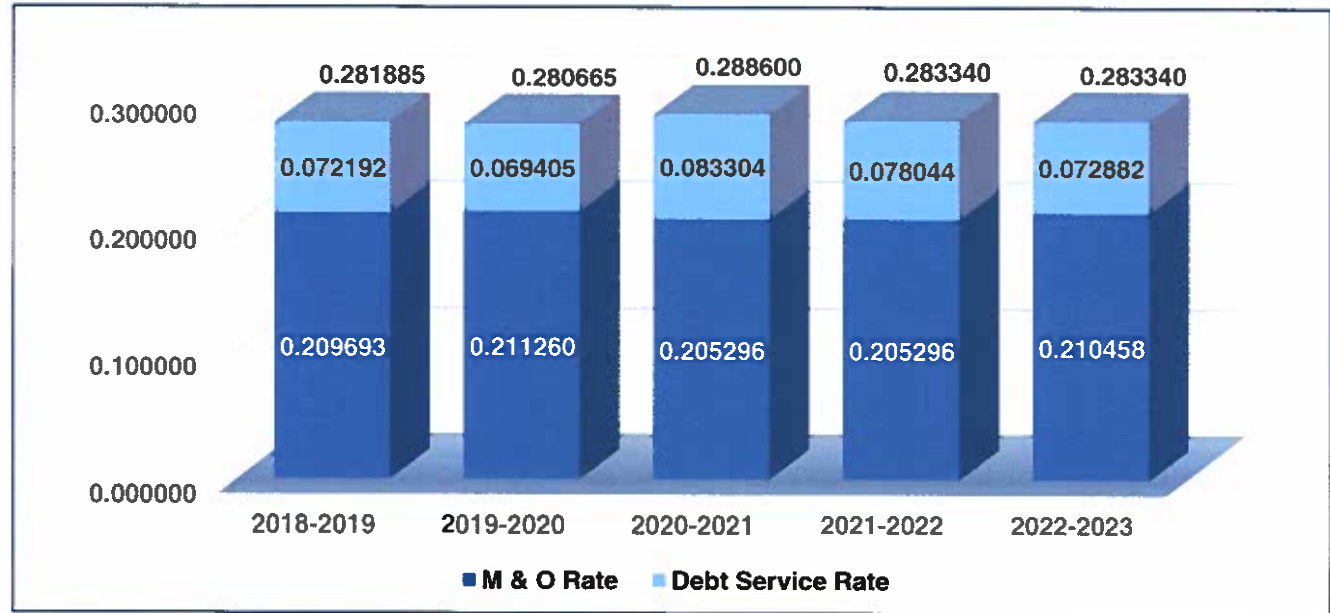


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**Preliminary
 Revenue
 Budget
 FY 2023**

Description	Preliminary			
	Budget FY 2022	Increase/ (Decrease)	Budget FY 2023	% Change
State Appropriations	\$ 17,359,105	-	\$ 17,359,105	0%
Insurance Contribution	4,263,497	17,874	4,281,371	0.4%
Retirement Contribution	1,564,963	306,213	1,871,176	20%
Total State Funding	23,187,565	324,087	23,511,652	1%
Tuition & Fees	25,962,825	(1,586,996)	24,375,829	-6%
Property Taxes	60,390,356	4,934,759	65,325,115	8%
Miscellaneous	1,383,413	(259,078)	1,124,335	-19%
Total Preliminary Revenues	\$ 110,924,159	\$ 3,412,772	\$ 114,336,931	3%



Tax Rate History



	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023
Annual Homeowner Property Tax	\$ 514	\$ 511	\$ 526	\$ 516	\$ 547

* Based on 2022 Average Taxable Homestead Value of \$193,031



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

Expand
Programming Oso
Creek Campus

Oso Creek Operational Expenses

- Goal 1 – Obj 1: Completion
- Goal 2 – Obj 1: Educational Opportunities
- Goal 4 – Obj 4: Facilities

Expand
Programming in
Service Area

- Goal 1 – Obj 1: Completion
- Goal 2 – Obj 1: Educational Opportunities
- Goal 4 – Obj 4: Facilities
- Goal 5 – Obj 1: Educational Offerings, Obj 2: Employment

Recruit & Retain
Exceptional
Faculty & Staff

- Goal 4 – Obj 1: Personnel Recruitment & Retention, Obj 4: Facilities
- Goal 5 – Obj 1: Educational Offerings

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Proposed Salary & Benefit Increases Budget FY 2023

Employee Type	Description	Scenario #1	Scenario #2	Scenario #3	Scenario #4
Faculty - Full-Time	Scenario # 1: 1 Yr. Experience Pay & 1% to Rank, Education & Base; includes budget costs for promotions & summer pay	\$ 563,638			
	Scenario #2: 1 Yr. Experience Pay & 2% to Rank, Education & Base; includes budget costs for promotions & summer pay		\$ 801,193		
	Scenario #3: 1 Yr. Experience Pay & 2% to Rank, Education & Base; includes budget costs for promotions & summer pay			\$ 801,193	
	Scenario #4: 1 Yr. Experience Pay & 3% to Rank, Education & Base; includes budget costs for promotions & summer pay				\$ 1,038,748
	Benefits	129,637	184,274	184,274	238,912
Total Faculty		693,275	985,467	985,467	1,277,660
Exempt	Scenario #1: 1%, S2: 2%, S3: 2%, S4: 3%	146,639	293,278	293,278	439,917
	Benefits	33,727	67,454	67,454	101,181
Total Exempt		180,366	360,732	360,732	541,098
Non-Exempt	Scenario #1: 1%, S2: 2%, S3: 3%, S4: 3%	73,866	147,732	221,598	221,598
	Benefits	16,989	33,978	50,968	50,968
Total Non-Exempt		90,855	181,710	272,566	272,566
Total Salary & Benefit Increase		\$ 964,496	\$1,527,909	\$1,618,765	\$2,091,324

Preliminary Non-Salary Expense Increases Budget FY 2023

Other Maintenance & Operation Expenses - \$2.3M

- Custodial
- Ground Maintenance
- Campus Police
- Security Contracts
- Insurance
- Election Expense
- Fire & Safety Monitor & Repairs
- IT Computer Equipment
- Testing Fees





Preliminary Expense Budget FY 2023

Description	Budget FY 2022	Increase/ (Decrease)	Preliminary Budget FY 2023	% Change
Faculty Salaries	\$ 34,874,576	(1,664,381)	\$ 33,210,195	-5%
Exempt Salaries	13,504,527	182,680	13,687,207	1%
Exempt Salaries - Instructional	2,982,420	(27,873)	2,954,547	-1%
Non-Exempt Salaries	11,941,243	968,256	12,909,499	8%
Non-Exempt Salaries - Instructional	70,165	55,681	125,846	79%
Salary Increases - Scenario #2	-	1,242,203	1,242,203	-
Benefits	20,279,228	285,706	20,564,934	1%
Total Salaries & Benefits	83,652,159	1,042,272	84,694,431	1%
Non-Salary Expenses	25,608,137	2,319,309	27,927,446	9%
Contingency	1,663,863	51,191	1,715,054	3%
Total Non-Salary Expenses	27,272,000	2,370,500	29,642,500	9%
Total Preliminary Expenses	\$ 110,924,159	\$ 3,412,772	\$ 114,336,931	3%

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M & O Expense Detail Preliminary Budget FY 2023

Description	Budget FY 2022	Increase/ (Decrease)	Preliminary Budget FY 2023	% Change
Salaries & Benefits				
Faculty Salaries	\$ 34,874,576	(1,664,381)	\$ 33,210,195	-5%
Exempt Salaries	13,504,527	182,680	13,687,207	1%
Exempt Salaries - Instructional	2,982,420	(27,873)	2,954,547	-1%
Non-Exempt Salaries	11,941,243	968,256	12,909,499	8%
Non-Exempt Salaries - Instructional	70,165	55,681	125,846	79%
Salary Increases - Scenario #2	-	1,242,203	1,242,203	-
Benefits	20,279,228	285,706	20,564,934	1%
Total Salaries & Benefits	83,652,159	1,042,272	84,694,431	1%
Non-Salary Expenses:				
Contract Instruction	151,600	-	151,600	0%
Supplies, Postage, Dupl, Copier Rental	3,110,202	358,645	3,468,847	12%
Maintenance & Repairs	1,589,223	179,813	1,769,036	11%
Equipment	780,753	288,272	1,069,025	37%
Student Recruiting & Marketing	1,030,908	-	1,030,908	0%
Audit & Legal, Tax Appraisal, Coll Fees	1,612,210	-	1,612,210	0%
Consultants & Contract Labor	2,970,704	292,969	3,263,673	10%
Accreditation	80,047	-	80,047	0%
Special Pop Interpreter	114,397	-	114,397	0%
Comp Software, Hardware, License & Serv	2,577,607	-	2,577,607	0%
Travel & Professional Development	486,036	-	486,036	0%



M & O Expense Detail Preliminary Budget FY 2023

Description	Budget FY 2022	Increase/ (Decrease)	Preliminary Budget FY 2023	% Change
Non-Salary Expenses - Continued				
Election	-	160,000	160,000	-
Security	1,058,300	450,000	1,508,300	43%
Recruitment	32,000	-	32,000	0%
Food Beverage	87,133	-	87,133	-
Library	269,476	-	269,476	-
Bad Debt	250,000	(101,213)	148,787	-40%
Membership & Dues	237,829	-	237,829	0%
Utilities & Telephone	3,354,392	(525,593)	2,828,799	-16%
Insurance	2,705,000	1,019,250	3,724,250	38%
Bank & Collection Fees	192,800	-	192,800	0%
Campus Police	513,000	310,000	823,000	60%
Tuition Bond Transfers Out	1,951,000	4,500	1,955,500	0%
Miscellaneous	453,520	(117,334)	336,186	-26%
Total Non-Salary	25,608,137	2,319,309	27,927,446	9%
Contingency	1,663,863	51,191	1,715,054	3%
Total Preliminary Expenses	\$ 110,924,159	\$ 3,412,772	\$ 114,336,931	3%

Thank you!



Item 2

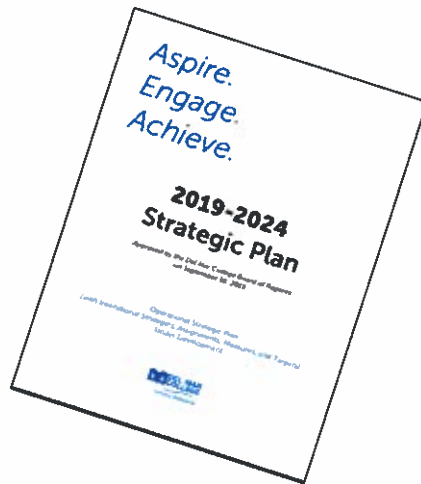
Strategic Planning Workshop

June 2022



DEL MAR COLLEGE

Strategic Plan: *Aspire. Engage. Achieve.*



GOALS

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



Data Snapshot

KPIs provide us with a **Snapshot** of College position at a point in time

Threshold
Expectation set to define acceptable levels of achievement (minimum target; frequently aligned with baseline)

Target
Aspirational expectation for improvement (improvement target/aspirational)

Threshold/Target
Met

Threshold/Target
Not Met

Comparison Peer Cohort

Texas Large Colleges Community College Peer Group	
Amarillo College	Navarro College
Blinn College	North Central Texas College
Central Texas College	South Plains College
Del Mar College	Tyler Junior College
Laredo Community College	

Peer cohorts are determined based on credit enrollment. Fall 2019 enrollment headcount average for Large TX College Cohort was 11,056. Highest enrollment: Blinn College (19,183); Lowest enrollment: Navarro College (8,036). Del Mar College Fall 2019 Headcount: 12,008.



GOAL 5:
**Workforce Development,
Community Partnerships, and Advocacy**

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

GOAL 5 OBJECTIVES

- *Educational Offerings*
- *Employment*
- *Collaboration & Communication*
- *Advocacy*

EDUCATIONAL OFFERINGS

Align college educational offerings with the needs of its communities and workforce partners through credit, continuing education, and corporate training programs.



- New Programs and Expansions
- Program Closures
- Instructional Program Review
- Transfer Partnerships
- Workforce Advisory Committees

EDUCATIONAL OFFERINGS

New Credit Programs:

- Bachelor of Science in Nursing (BSN)
- AAS Fitness and Exercise Science
- AAS Electrician



Curriculum Committee: Revisions to programs made annually

Instructional Program Review:

Ensuring the long-range success, vitality, and quality of programs

Program Closures:

- AAS Child Development/Early Childhood Assistant
- Level II Certificate in Surgical Technology

EDUCATIONAL OFFERINGS

Transfer Partnerships

- 12 active articulation agreements
- 6 inactive agreements; to be renewed
- 10 agreements in development



Workforce Advisory Committees

- Industry-based; average of 10 members
- Meet at least once per year (usually twice)
- Ensure adequate resources and curriculum

Continuing Education – Focusing on Short-term Credentials

Highlights: New Programs

Construction Skills

- Carpentry
- Plumbing
- House wiring
- Cabinetry
- Trim & Stairs
- Print reading

Programs Expanded to High Schools (serve 23 ISD's)

- House Wiring
- Carpentry
- Plumbing
- OSHA 30 Industry & Construction

Workforce Skills Awards

- HVAC
- Welding
- Accounting
- Millwright
- Instrumentation
- Billing & Coding

Continuing Education

Highlights: New Programs



Healthcare

- Spanish for Medical Professionals
- Medical Secretary
- Billing and Coding
- Nurse Aide Skills Refresher

Programs Expanded to High Schools (serve 23 ISD's)

- Electrocardiography
- Phlebotomy
- Certified Nurse Aide
- Patient Care Technician
- Basic Medical Assistant

Corporate Services & Workforce Programs

Highlights: New Programs and Initiatives

- Maritime Program (CCISD and Rockport ISD)
- NAPTA - North American Process Technology Alliance
- AED Accreditation - Association of Equipment Distributors; Supports A.A.S. Diesel Technology & Heavy Equipment Technician Programs
- Scaffolding – Job placement opportunities with BrandSafway
- Electrical Program & Occupational Skills Award
- Heavy Equipment Operations expansion (forklift, backhoe, excavator)
- Non-Destructive Testing Radiographer
- OSHA Expansion
- DOL – Department of Labor Registered Apprenticeships – expansions (600 students registered)
- DOL Pre-Apprenticeship models
- AWS – American Welding Society (testing & certification)

Corporate Services & Workforce Programs

Highlights: Year to Year Recap

CUSTOMIZED TRAINING & WORKFORCE PROGRAMS				
Year	Classes	Clients	Students	Revenue Production
2019-2020	110	46	2976	\$1,439,681.50
2020-2021	262	80	2398	\$674,260.00
2021-2022 YTD	124	55	1597	\$385,152.00
TRANSPORTATION SERVICES				
Year			Graduates	Revenue Production
2019-2020			465	\$895,245.00
2020-2021			603	\$1,229,747.20
2021-2022 YTD			404	\$724,029.00

EMPLOYMENT

Increase the number of graduates who attain employment in their fields.



- KPI – Graduate Job Placement
- KPI – Licensure and Certification Pass Rates

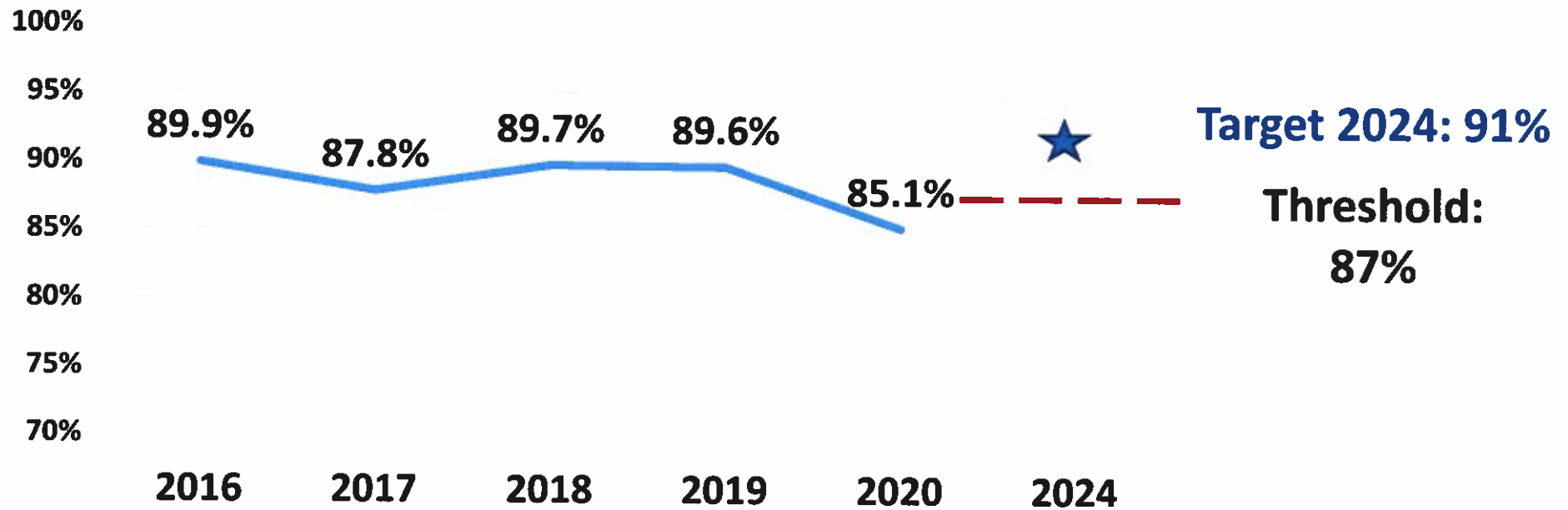
KPI – Graduate Job Placement

Working or Enrolled Within One Year After Award					
	2018	2019	2020	KPI Threshold	KPI Target 2024
Del Mar College	89.7%	89.6%	85.1%	87%	91%
TX Large Colleges Cohort	87.9%	86.6%	87%		

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

KPI – Graduate Job Placement

Working or Enrolled Within 1 Year After Award (Credit Programs)



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

KPI – Graduate Job Placement

Del Mar College	2016	2017	2018	2019	2020	Point Change
Total	89.9%	87.8%	89.7%	89.6%	85.1%	-4.8
Working Only	52.5%	54.0%	53.3%	51.5%	50.5%	-2
Enrolled Only	12.4%	12.6%	12.1%	14.9%	13.2%	0.8
Working & Enrolled	25.0%	21.2%	24.3%	23.2%	21.4%	3.6
TX Large College Cohort	2016	2017	2018	2019	2020	Point Change
Total	87.3%	86.7%	87.9%	86.6%	87.0%	-0.3
Working Only	43.3%	41.2%	41.8%	39.9%	39.7%	-4.2
Enrolled Only	16.5%	17.1%	16.9%	17.3%	19.0%	2.5
Working & Enrolled	27.5%	28.5%	29.3%	29.4%	28.3%	0.8
All TX Colleges	2016	2017	2018	2019	2020	Point Change
Total	89.2%	89.4%	90.1%	89.4%	86.80%	-2.4
Working Only	40.9%	40.1%	40.2%	39.4%	37.80%	-3.1
Enrolled Only	18.2%	18.7%	19.2%	19.1%	20%	1.8
Working & Enrolled	30.2%	30.5%	30.7%	31.0%	29%	-1.2

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

KPI – Licensure and Certification Pass Rates

Licensure and Certification Pass Rates					
	2018	2019	2020	KPI Threshold	KPI Target 2024
Del Mar College	90.6%	91.8%	91%	85%	95%
TX Large Colleges Cohort	85.6%	86.2%	88%		

Includes DMC programs that require licensure exams for entry into the profession. Source: THECB.

KPI – Licensure and Certification Pass Rates

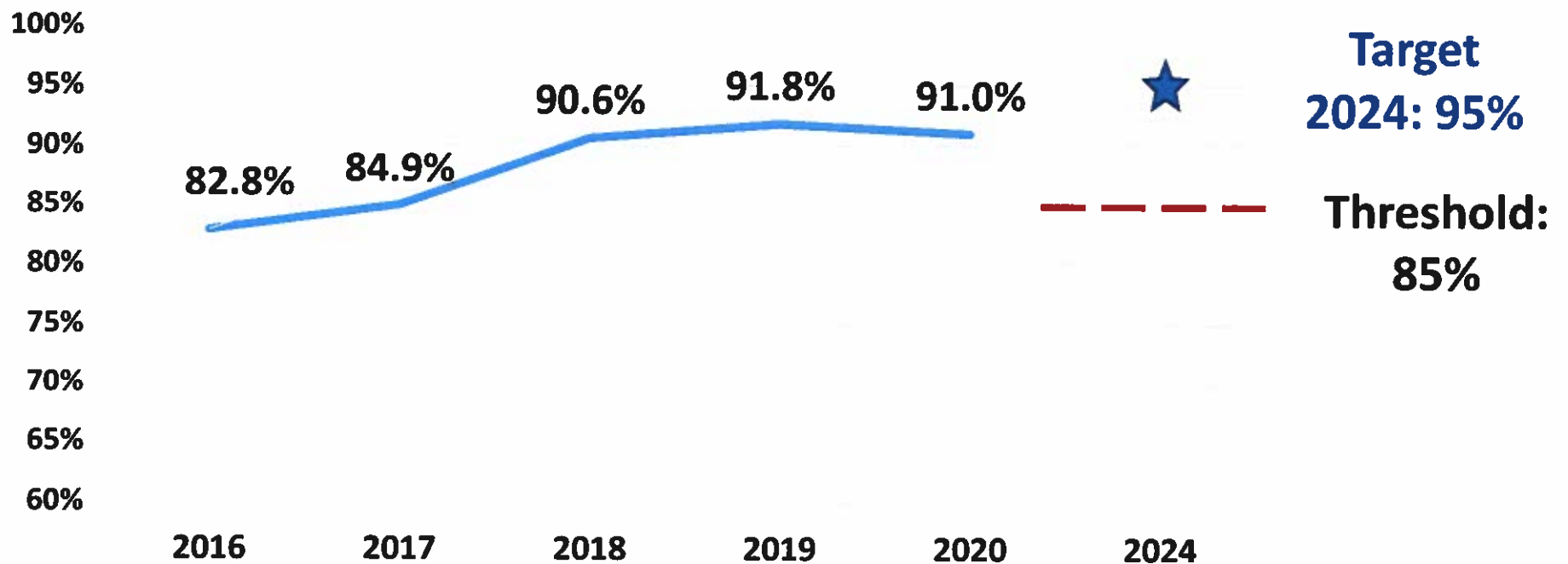
Program	Tested	Passed	Pass Rate
Cosmetology	39	37	94.9%
Fire Science	69	64	92.8%
Dental Assisting	13	13	100.0%
Dental Hygiene	43	39	90.7%
Heating, Ventilation, Air Conditioning	85	69	81.2%
Health Information Technology	5	5	100.0%
Occupational Therapy Assistant	11	11	100.0%
Pharmacy Technology	5	5	100.0%

Program	Tested	Passed	Pass Rate
Physical Therapy Asst.	20	19	95%
EMT Paramedic	102	94	92.2%
Respiratory Therapy	13	11	84.6%
Surgical Technology	7	6	85.7%
Diagnostic Medical Sonography	10	9	90.0%
Radiologic Technology	15	13	86.7%
Medical Laboratory Technology	11	11	100.0%
Registered Nursing	157	143	91.1%
Licensed Vocational Nursing	4	4	100.0%

Total 2019-2020 Pass Rate: 91%

Includes DMC programs that require licensure exams for entry into the profession. Source: THECB.

KPI – Licensure and Certification Pass Rates



*Includes DMC programs that require licensure exams for entry into the profession.
Source: THECB.*

KPI – Licensure and Certification Pass Rates

	2016	2017	2018	2019	2020	Point Change
Del Mar College	82.8%	85.4%	90.5%	91.8%	91%	8.2
Large Colleges	87.4%	90.0%	85.6%	86.2%	88%	0.6
All TX Colleges	88.6%	89.4%	88.2%	90.0%	88.9%	0.3

Includes DMC programs that require licensure exams for entry into the profession. Source: THECB.

Continuing Education

Highlights: Licensure and Program Completions

Construction Skills Program

- 74% Completion Rate
- 574 Students to include DIY's
- Average wage - \$15.00 per hour

Healthcare Program

- Completion Rate – 95%
- Students – 1,559 (duplicated)
- Average wage - \$18.00 per hour

Continuing Education

Highlights: Community Initiatives

Construction Skills Programs

- Nueces County McKinzie Jail Annex
- Nueces County Juvenile Justice Center
- Craft Training Center of the Coastal Bend
- Association of General Contractors

Healthcare Programs

- Alameda Oaks Nursing Center
- Christus Spohn Hospital
- Corpus Christi Medical Center
- San Rafael Nursing & Rehabilitation Center

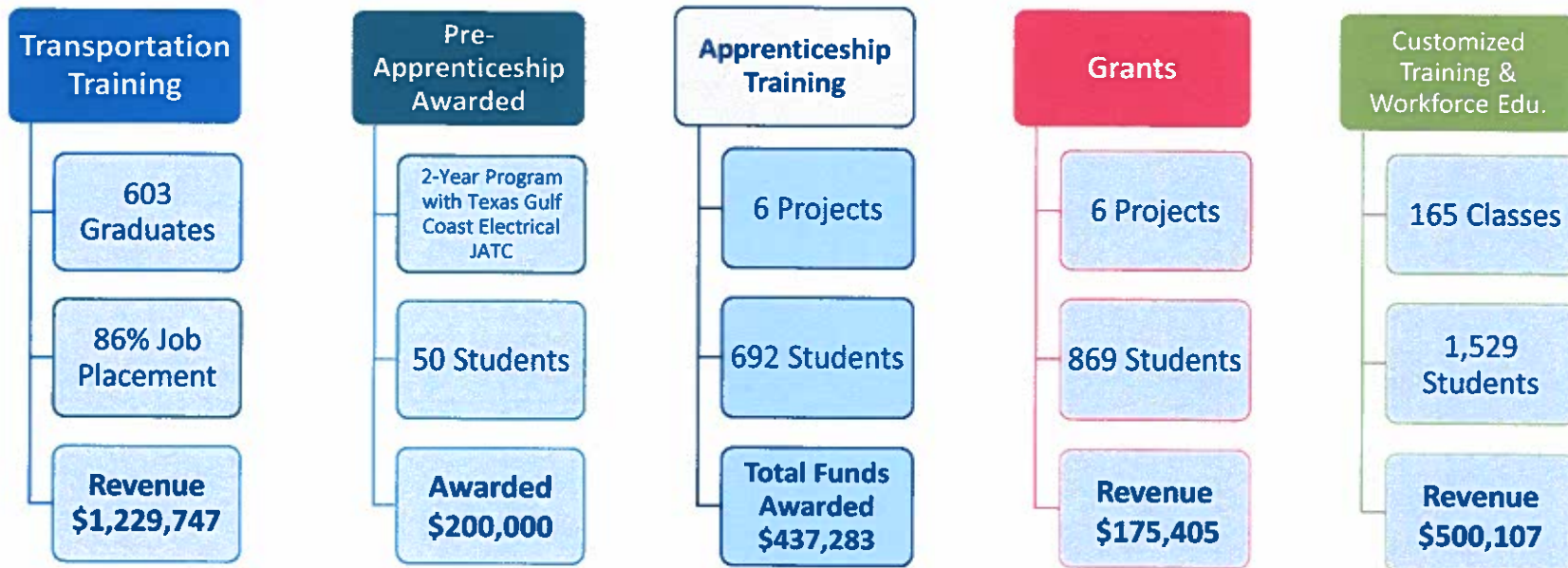
Continuing Education

Highlights: Grant Awards

Name	Award Amount	Targeted Population
TWC Accelerate TX V	\$500,000	Basic Literacy Deficient Individuals
TWC Ability to Benefit	\$155,000	High School Incomplete Individuals
WFS Upskill	\$100,000	Individuals laid off or employment impacted by COVID
TRUE TAMUCC	\$375,000	Drop Out with less than one year to graduate
TWC Construction Youth	\$300,000	At risk youth ages 16-24, not enrolled in school or employed
TRUE CBC	\$200,000	Individuals impacted by COVID
TRUE DMC	\$500,000	Individuals impacted by COVID
Texas Mutual Safety Grant	\$50,000	Safety classes for industrial training

Corporate Services & Workforce Programs

Highlights: FY 2021



Corporate Services & Workforce Programs

Highlights: FY 2021 Workforce Education & Accreditations

NCCER – National Center for Construction Education and Research

- 72 Credentials Awarded to Students – Core and Scaffolding
 - Funded by Texas Mutual Safety Grant

Heavy Equipment Operator Safety Training

- 17 Classes
- 153 Students
 - Funded by Texas Mutual Safety Grant

NCCER Expansion

- Scaffolding Level 1
- Insulation Level 1
- Electrician

COLLABORATION & COMMUNICATION

Collaborate with key stakeholders to advance the educational and economic development goals of the region. Provide consistent communication regarding successes, progress, and stewardship of resources.

Texas Reskilling & Upskilling through Education (TRUE) Consortium



- TRUE aims to prepare students for in-demand careers accelerating their transition to work through attainment of microcredentials
- CBC Programs: Emergency Medical Technician, Certified Nurse Assistant, Phlebotomy
- DMC Programs: HVAC, Basic Carpentry, Basic Plumbing, Electrical Wiring, Welding

COLLABORATION & COMMUNICATION

Aransas County Workforce Development Center



Renovated facility to serve Rockport-Fulton and surrounding communities through job training and other educational opportunities

South Texas Regional Workforce & Education Partnership Meeting



Partnership between Del Mar College, Corpus Christi Regional Economic Development Corporation, Texas Association of Community Colleges (TACC) and Workforce Solutions of the Coastal Bend

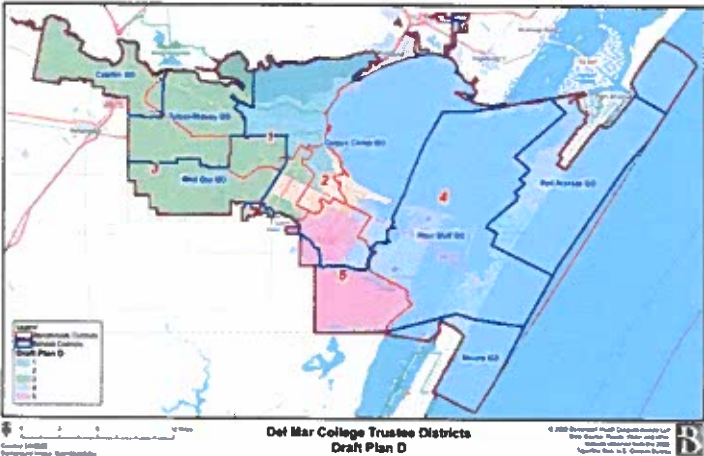
ADVOCACY

Advocate for the needs of the college on local, state, and national levels.

Appointments to Texas Commission of Community College Finance



DMC Redistricting Plan



ADVOCACY

Regent Advocacy at Local, State, and National Levels



Faculty & Staff Participation on THECB Committees:

- Texas Transfer Advisory Committee
- Field of Study Curriculum: Social Work, Political Science, Sociology
- Learning Technology Advisory Committee
- Student Success Advisory Workgroup





**GOAL 6:
Financial Effectiveness and
Affordability**

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

AFFORDABILITY

Maintain affordable tuition and fees to support student access and success.



RESOURCE ALLOCATION

Manage funds so that resource allocation is optimally aligned to support programs and services.

- KPI – Tuition and Fees
- KPI – Return on Net Position Ratio
- KPI – Operating Margin Ratio
- KPI – Primary Reserve Ratio
- KPI – Viability Ratio
- KPI – Composite Financial Indicator

KPI – Tuition and Fees

Tuition and Fees for 15 Semester Credit Hours					
	FALL 2020	FALL 2021	FALL 2022	KPI Threshold	KPI Target 2024
Del Mar College	\$1,660	\$1,660	\$1,690	Base Line 1: FY 2022: 1.8% (\$1,690 - \$1,660/\$1,660) FY 2021: 2.4% (\$1,660 - \$1,621/\$1,621) FY 2020: 4.6% (\$1,660 - \$1,558/\$1,558)	Base Line 1: A difference in the 15 SCH tuition and fees of 3% relative to TX Large College's, or (see next slide)
TX Large Colleges	1,588	1,621	1,660		
All TX Community Colleges	1,380	\$1,386	1,550		

Source: 1. College For All Texans, College Costs – 2022-2023 Public Community Colleges (FALL 2022)
 2. Texas Public Higher Education Almanac (FY 2020 and FALL 2021)

KPI – Tuition and Fees and Avg. Transfer Student Debt

Tuition and Fees				Average Transfer Debt		
Baseline 2: A mid-range price point for 15 SCH relative to peer group.				Baseline 1: A low to mid-range avg. transfer debt relative to peer group.		
College	FALL 2022	KPI Threshold	KPI Target 2024	FY 2019	KPI Threshold	KPI Target 2024
Amarillo	\$ 1,335			\$ 15,888		
Navarro	1,399			19,428		
Tyler	1,481			17,430		
Central Texas	1,500			14,688		
North Central Texas	1,575			18,678		
Del Mar College	1,690	Slightly above Mid-range	Mid-range	13,880	Low	Low to mid-range
South Plains	1,694			17,440		
Laredo	2,040			10,991		
Blinn	2,230			22,698		

Source: 1. College For All Texans, College Costs – 2022-2023 Public Community Colleges (Tuition and Fees)
 2. 2021 Texas Public Higher Education Almanac (FY 2019 Avg. Transfer Debt)

KPI – Tuition Discounting

	2019	2020	2021	KPI Threshold	KPI Target 2024
Del Mar College	56.9%	58.7%	58.1%	FY 2021: 58.1%	Base Line 1: 57% - Based on 5-year moving average. Or (see next slide)
TX Large Colleges	36.2%	37.9%	36.2%	FY 2020: 58.7%	
NACUBO	46.0%	45.9%	48.1%	FY 2019: 56.9%	

Source: 1. Institution’s Audited Financial Statements (Schedule A)
 2. National Association of College and University Business Officers: 2020 Tuition Discounting Study

KPI – Tuition Discounting

Tuitions and Fees			
Base Line 2: A mid to high-range discount rate relative to peer group.			
College	2021	KPI Threshold	KPI Target 2024
Laredo	77.0%		
Del Mar	58.1%	High	Mid to high-range
NACUBO Study	48.1%		
South Plains	46.9%		
Tyler	44.2%		
Amarillo	42.8%		
Navarro	27.8%		
North Central Texas	25.6%		
Blinn	19.2%		
Central Texas	18.9%		

Source: 1. Institution's Audited Financial Statements (Schedule A)

2. National Association of College and University Business Officers: 2020 Tuition Discounting Study

KPI – Return on Net Position Ratio

Return on Net Position Ratio				
	2020	2021	KPI Threshold	KPI Target
Del Mar College	7.1%	11.2%	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.

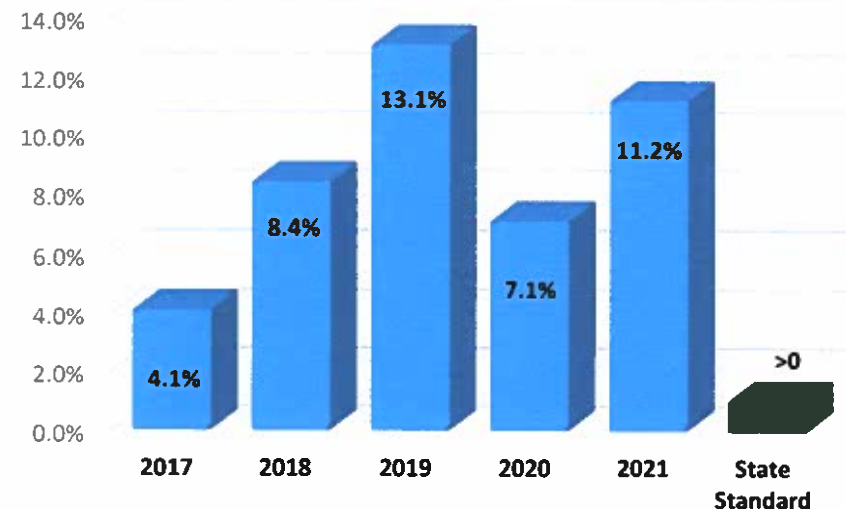
Financial Asset Performance

Return on Net Position

- Measures total economic return
- Answers the question – Is the College better off financially than it was a year ago?
- DMC's ratio runs consistently higher than State standard of >0

Change in Net Position

Total Net Position (Beg of Year)



KPI – Operating Margin Ratio

Operating Margin Ratio				
	2020	2021	KPI Threshold	KPI Target
Del Mar College	6.0%	7.4%	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.

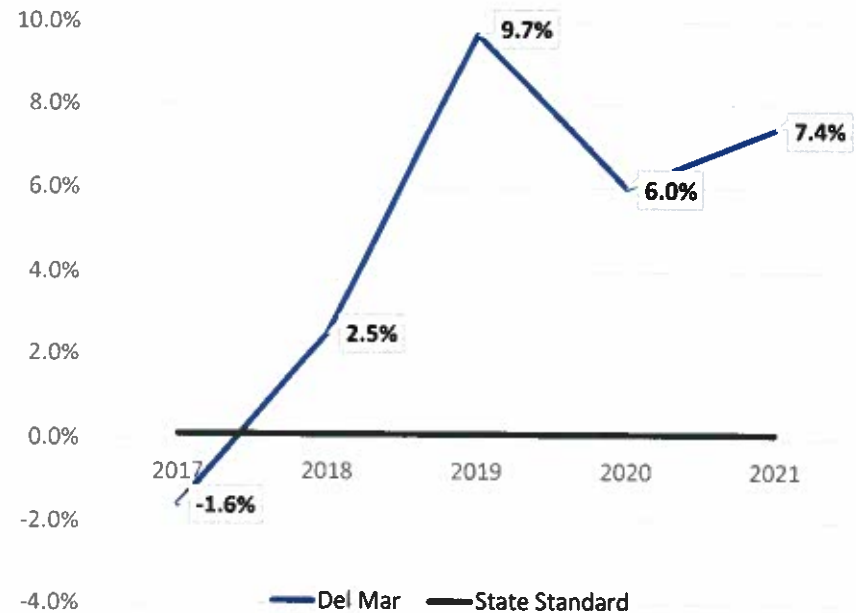
Operating Results

Operating Margin

- Measures operating performance
- Answers the question – Did the College balance operating expenses with available revenue?
- DMC's ratio runs consistently higher than State standard of >0
- Exception of FY 2017 when salaries and benefits were adjusted upward to invest in Faculty and Staff

Total income – total operating expense

Total Income



KPI – Primary Reserve Ratio

Primary Reserve Ratio				
	2020	2021	KPI Threshold	KPI Target
Del Mar College	.45	.50	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.

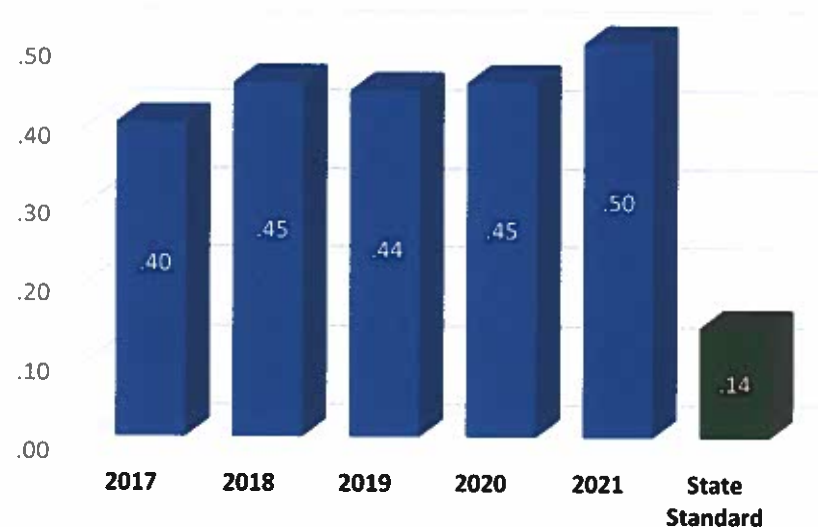
Resources Sufficient and Flexible

Primary Reserve Ratio

- Measures financial strength and flexibility
- Answers the question – How long can College survive without additional net position generated by operating revenue?
- DMC's ratio runs consistently higher than State standard of .14

Expendable Net Position

Operating Expenses + Interest Long-Term Debt



KPI – Viability Ratio

Viability Ratio				
	2020	2021	KPI Threshold	KPI Target
Del Mar College	3.36	3.95	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.

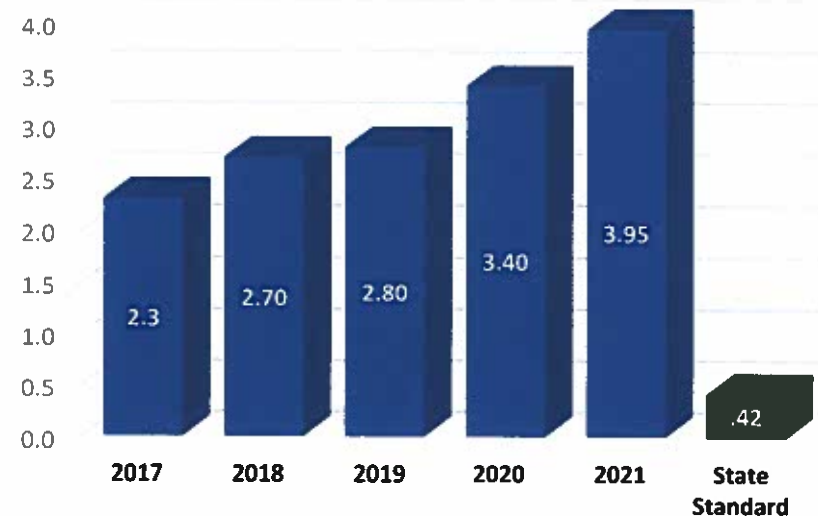
Debt Management

Viability Ratio

- Measures availability of expendable net position to cover debt
- Answers the question – How much debt can the College pay off with existing resources?
- DMC's ratio runs consistently higher than State standard of .42

Expendable Net Position

Long-Term Debt (excludes GO debt)



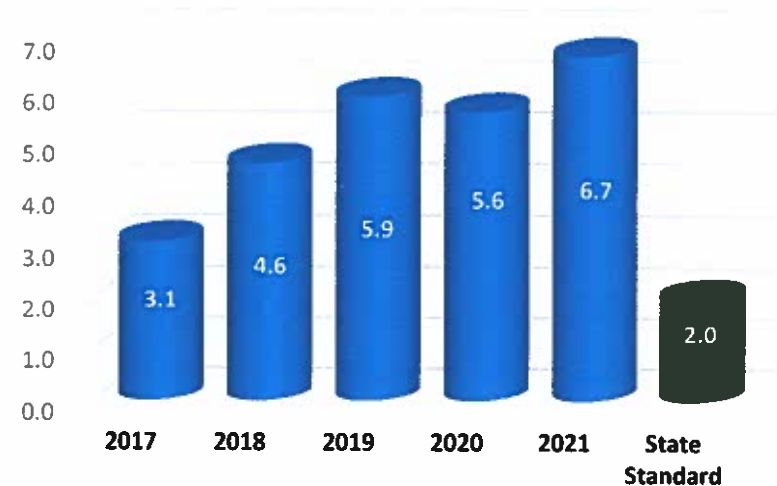
KPI – Composite Financial Indicator

Composite Financial Indicator				
	2020	2021	KPI Threshold	KPI Target
Del Mar College	5.5	6.7	Meet the state standard for the composite financial indicator (2.00).	Exceed the state standard for the composite financial indicator.

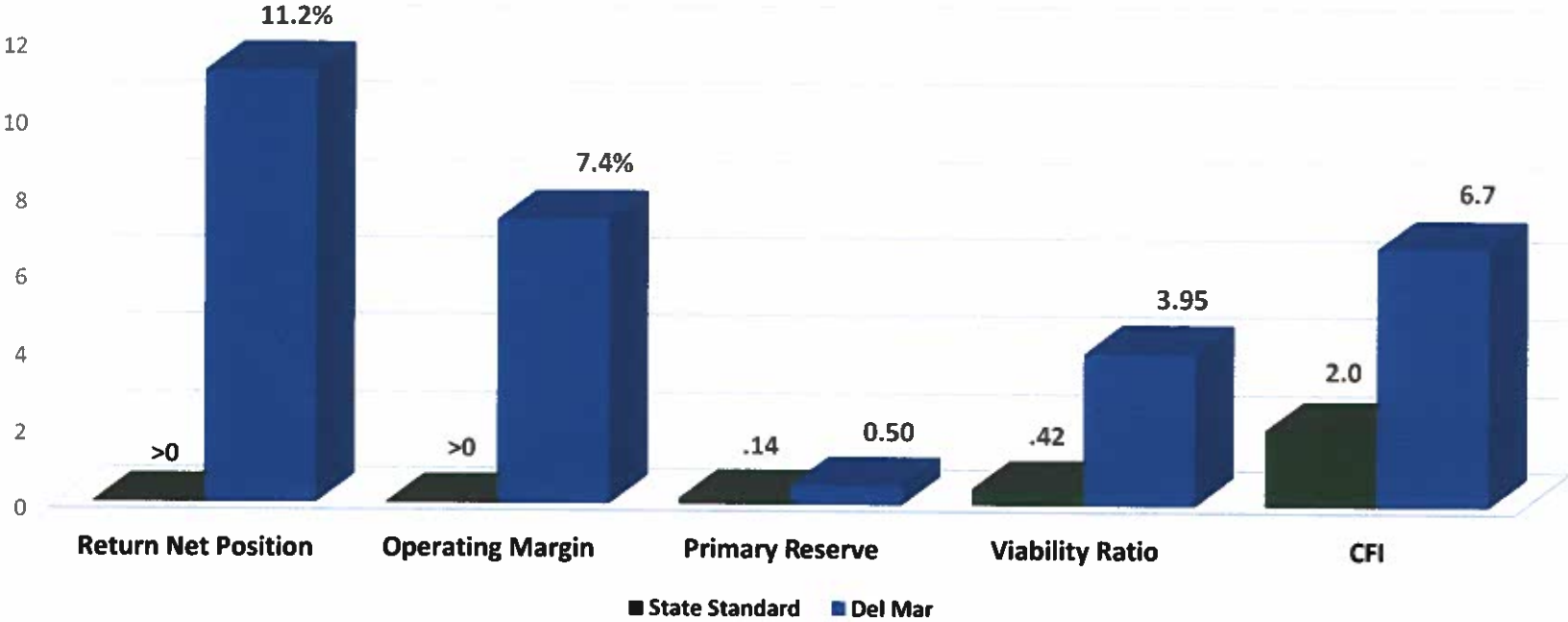
Data Source: THECB Financial Condition Analysis of Texas Public Community College Report.

Composite Financial Index (CFI)

- **Measures overall health of College by combining four ratios into single metric**
- **Steps to calculate:**
 - Four ratios are calculated
 - Calculate strength factors and weight
 - Total to get CFI Index
- **DMC's CFI ratio runs consistently higher than State standard of 2.00**



Composite Financial Index Ratios FY 2021



FUNDRAISING

Partner with the Del Mar College Foundation to increase fundraising for scholarships and other student and college needs.



- KPI - Scholarship Amount Awarded
- KPI - Number of Students Awarded

KPI – Scholarships Awarded

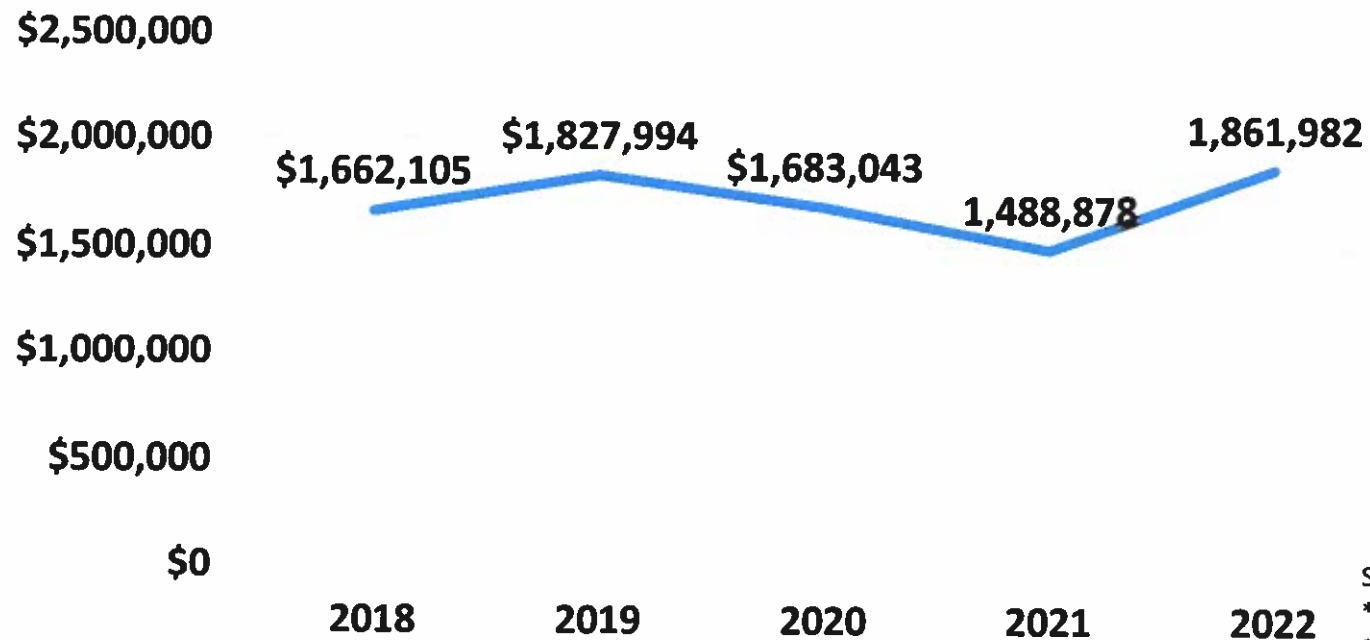
Scholarships Awarded						
	2019	2020	2021	2022*	KPI Threshold	KPI Target
Del Mar College	\$1,827,994 awarded to 1,784 students	\$1,683,043 in awarded to 1,720 students	\$1,488,878 awarded to 1,484 students	\$1,861,982 awarded to 1,571 students	Maintain the amount of scholarship funding provided to students annually.	Increase the amount of scholarship funding provided to students by 5% annually.

Source: DMC Office of Development

*Preliminary as of May 12, 2022

KPI – Scholarships Awarded

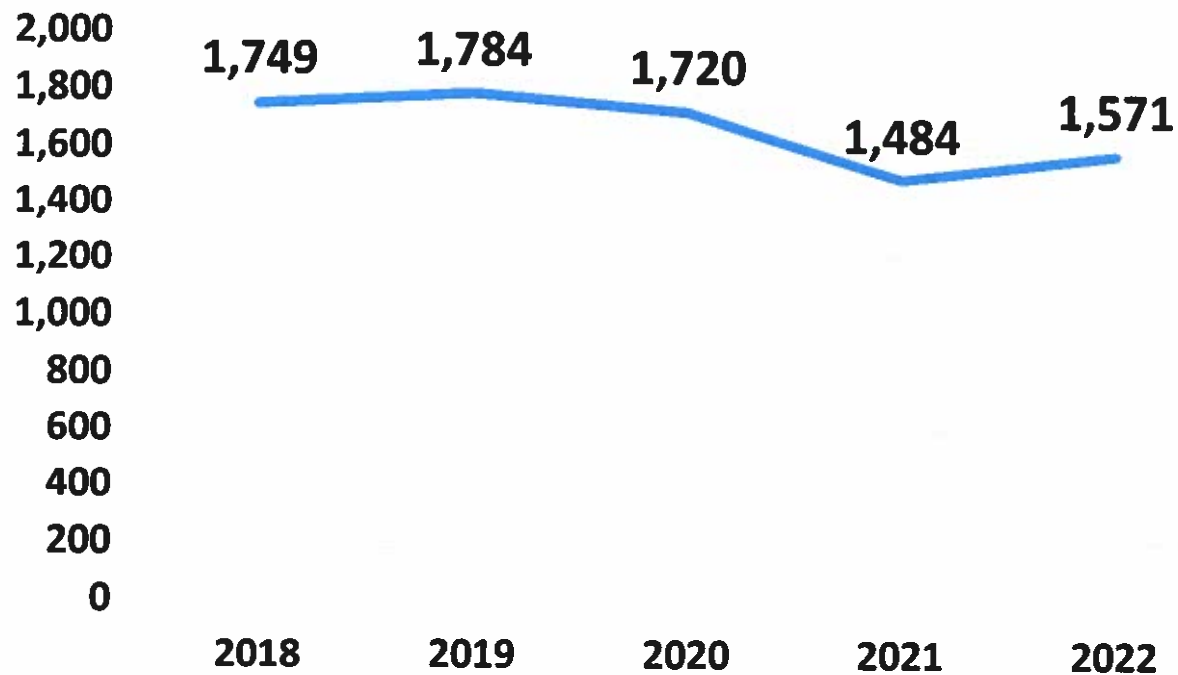
Scholarship Amount Awarded



Source: DMC Office of Development
*2022 data preliminary as of May 12, 2022

KPI – Scholarships Awarded

Number of Students Awarded



Source: DMC Office of Development
*2022 data preliminary as of May 12, 2022

On the Horizon: Our Next Strategic Plan

1. Assess the Landscape: Spring 2023

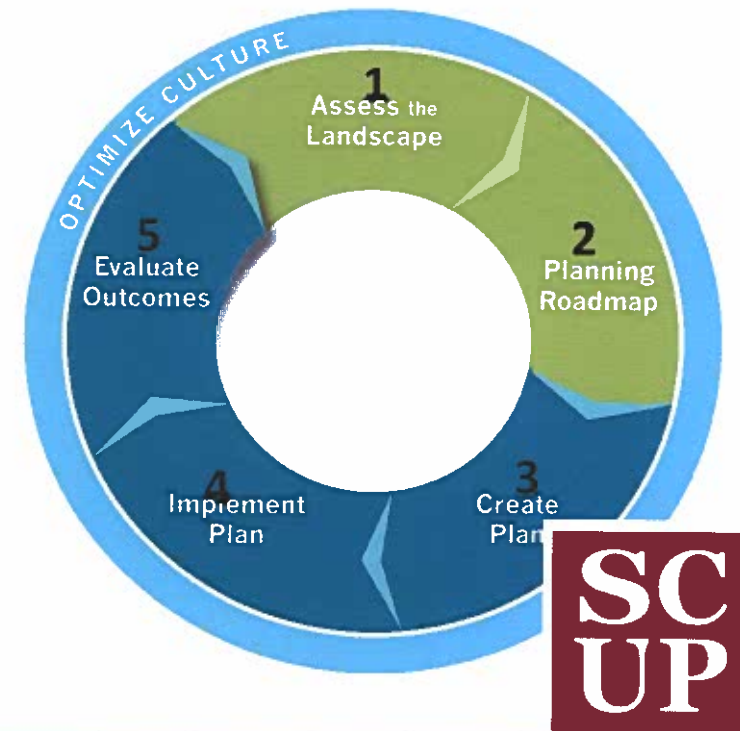
- THECB Strategic Plan
- Strategic Enrollment Management
- Diversity, Equity, and Inclusion

2. Planning Roadmap: Fall 2023

3. Create Plan: Spring 2024

4. Implement Plan: August 2024 – August 2029

5. Evaluate Outcomes: On-going





*Thank
you!*