

June 6, 2025

BOARD OF REGENTS' WORKSHOP

The **Workshop** of the Board of Regents of the Del Mar College District will convene at **10:00 a.m., Tuesday, June 10, 2025**, at the Center for Economic Development, 3209 S. Staples, Room 106, Corpus Christi, Texas.

AGENDA

CALL TO ORDER

QUORUM CALL

MOMENT OF SILENCE

PLEDGE OF ALLEGIANCE

DMC VISION STATEMENT: *Del Mar College empowers our communities to achieve their dreams.*

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 relating to legislation passed during 89th Legislative Session
.....Dr. Natalie Villarreal
(I: *Communicate*, Goal 2: *Connect beyond the College*)
2. Discussion relating to Fiscal Year 2026 preliminary budget
.....Mr. Raul Garcia
(II: *Elevate*, Goal 2: *Maximize resources entrusted to the College*)

3. CLOSED SESSION pursuant to:

- A. **TEX. GOV'T CODE § 551.071:** (Consultation with legal counsel), regarding pending or contemplated litigation, or a settlement offer, with possible discussion and action in open session; and/or the seeking of legal advice from counsel on pending legal or contemplated matters or claims, with possible discussion and action in open session; and
- B. **TEX. GOV'T CODE § 551.087:** (Deliberation Regarding Economic Development), regarding discussion or deliberation of information received from a business prospect with which the College is conducting economic development negotiations and/or the deliberation of an offer of a financial or other incentive to a business prospect, with possible discussion and action in open session; and,
- C. **TEX. GOV'T CODE § 551.074(a)(1):** (Personnel matters), regarding the appointment, employment, evaluation, reassignment, duties, discipline, or dismissal of a public officer or employee; including, 1.) Evaluation of College President and College President's Contract, and 2.) Board Self-Evaluation, with possible discussion and action in open session.

CALENDAR: Discussion and possible action related to calendaring dates.

ADJOURNMENT

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

Item 1



Del Mar College

89th Texas State Legislature

Board of Regents Update

June 10th, 2025

Dr. Natalie C. Villarreal



DEL MAR COLLEGE

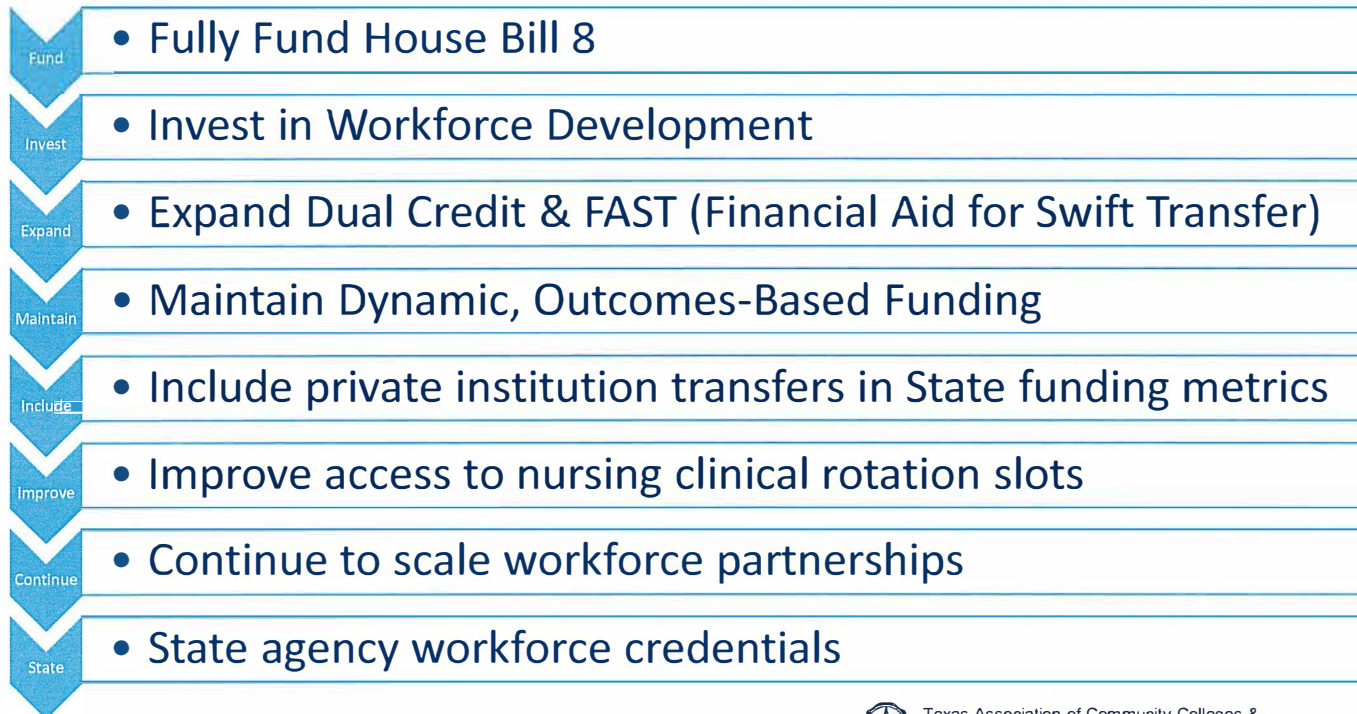


89th Legislative Session Recap

- Recap TACC/CCATT legislative priorities and focus area
- Overview of Bills
 - Appropriations
 - Governance
 - Taxes
 - Other
- Post Legislative Session

89th Legislature

Recap of Priorities & Focus Areas



Texas Association of Community Colleges &
Community College Association of Texas Trustees

Appropriations

Funding Bills

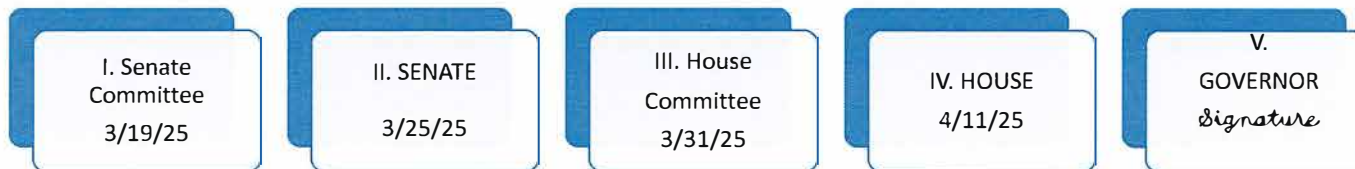
- SB 1
- HB 500
- FINANCIAL AID SWIFT TRANSFER (FAST)

SB 1

GENERAL APPROPRIATIONS BILL

Budget for 2026-2027. Fiscal year begin Sept. 1st

- Article III-Education
 - \$2.418 billion (Increase 2.36% from 2025-2026)
 - \$165 million for Financial Aid Swift Transfer (FAST)
 - \$306 million Texas Education Opportunity Grants (TEOG)

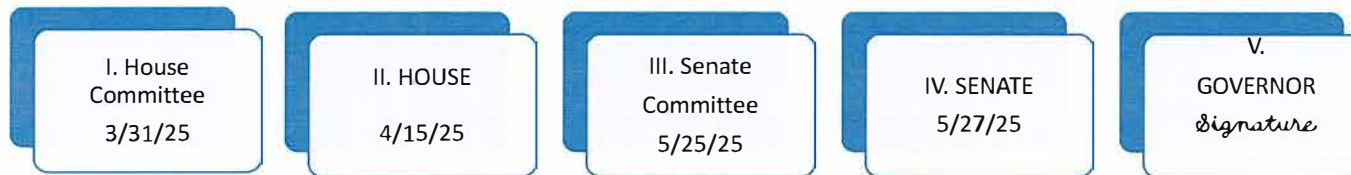


Data Source:

HB 500

Supplemental Appropriations Bill

- Budget for 2025-2026
- Fiscal year begins Sept. 1st
- Higher Education Coordinating Board Formula Funding Article III-Education- Section 3.09
 - The purpose of funding higher than projected growth in fundable outcomes for public junior colleges and the application of weights and rates set for the state fiscal year beginning September 1, 2024, in the public junior college funding formula.
 - \$89.5 million



Governance Bills

- SB 37- Creighton

SB 37

Creighton

Governance of public institutions of higher education

- Presidential authority
 - Governing board
- Powers & duties of faculty council/senate
- Establishment of the Office of Excellence/Ombudsman
- Review of curriculum; certain degree and certificate programs
 - Personnel Authority



SB 37

Governance of public institutions of higher education

ARTICLE 1. CURRICULUM & ACADEMIC PROGRAMS

Sec. 51.315 General Education Curriculum Review	Comprehensive review of the general education curriculum established by the institution. Annual submission to the board regarding any changes in curriculum.
Sec. 51.354 Institutional Authority and Responsibility	Governing board final decision-making authority over degree programs and curricula.
Sec. 51.989 Review of Minor degree and certificate programs	Implement process for reviewing minor degree and certificate programs with low enrollment that may require consolidation or elimination. Industry data to substantiate workforce demand. President/CEO shall conduct a review every 5 years.
Sec 61.0522 General Education curriculum advisory committee	The THECB board shall establish an advisory committee to review general education curriculum. Committee will be made up 2 yr & 4 yr institutions. The THECB advisory committee shall report findings and recommendations to the THECB no later than December 31, 2026.

Section 1.01 Subchapter F, Chapter 51, Education Code

SB 37

Governance of public institutions of higher education

ARTICLE 2. Institutional Governance

Sec. 51.352	The board shall approve or deny the hiring of an individual for the position of provost or deputy, associate, or associate provost by each institution under the board's control and management. The board may overturn certain hiring positions and submit annual reports to the Governor's office.
Sec. 51.3522 Faculty Council or Senate	The board must adopt policy governing the selection of the faculty council or senate and may establish a faculty council or senate.
Sec. 51.3523 Shared Governance	Institutions shall be governed by shared governance which refers to structured decision-making process where the board exercises ultimate authority and responsibility for institutional oversight, financial stewardship, and policy implementation.
Sec. 51.3541	The President/CEO shall conduct annual evaluations for positions of certain leadership positions and report to the board any decisions regarding removal of an individual from a position described in this section.
Sec 51.9431	The THECB board shall establish an advisory committee to review general education curriculum. Committee will be made up 2 yr & yr institutions. The advisory committee shall report findings and recommendations to the THECB no later than December 31, 2026.

Section 1.01 Subchapter F, Chapter 51, Education Code

SB 37

Governance of public institutions of higher education

ARTICLE 3. COORDINATION & OVERSIGHT OF INSTITUTIONS OF HIGHER EDUCATION

Sec. 61.031	Establishment of the Office of Ombudsman by the Texas Higher Education Coordinating Board (THECB). The Governor, with the advice and consent of Senate shall appoint a person to serve in the role.
Sec. 61.0512	The board shall review each degree or certificate program at the time of the institution's request to implement a new program to ensure that the program meets a national need.
Sec. 61.084	Add the content of instruction of training program shall focus on the official role and duties of the .members of governing boards and shall provide training in the areas of budgeting, policy development, ethics, and governance. On completion of a training program the governing board member shall provide a sworn statement affirming the members understanding of their duties and responsibilities.

Section 1.01 Subchapter F, Chapter 51, Education Code

SB 37

Governance of public institutions of higher education

Article 4. APPLICABILITY; EFFECTIVE DATE

Section 4.01

- This ACT begins JANUARY 1, 2026.
- EXCEPT for (b) faculty council or senate established before the effective date of September 1, 2025, must be abolished.

SB 37

Implementation at DMC

- Legislative team activity during session
- Office of Chief Academic Officer (CAO) and Faculty Council officers
- Texas Assoc of Community Colleges (TACC) strategy
- SB 37 into effect
- Added compliance reporting
 - Curriculum
 - Hiring Action

Tax Bills

Tax bills that passed

- HB 3093
- HB 30/SB 1449
- SB 1453
- HB 9

Tax bills that died

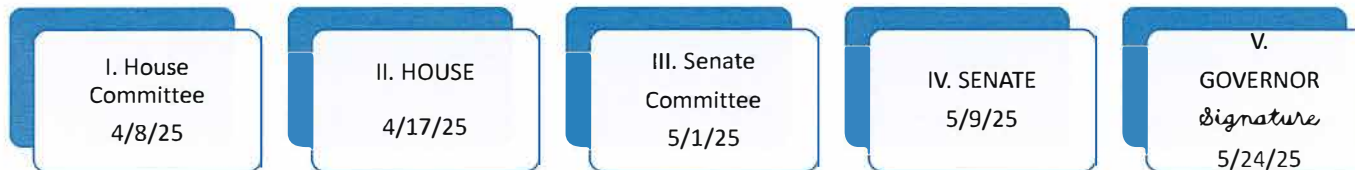
- SB 749
- SB 2528
- HB 5303/SB 2529
- SB 2541
- SB 3026/HB 5502
- SB 393
- SB 2478
- HB 2207
- SB 32/SJR 81
- SB 459/SJR 25

HB 3093

Villalobos

Relating to the calculation of certain ad valorem tax rates of a taxing unit for a year in which a property owner provides notice that the owner intends to appeal an order of an appraisal review board determining a protest by the owner regarding the appraisal of the owner's property.

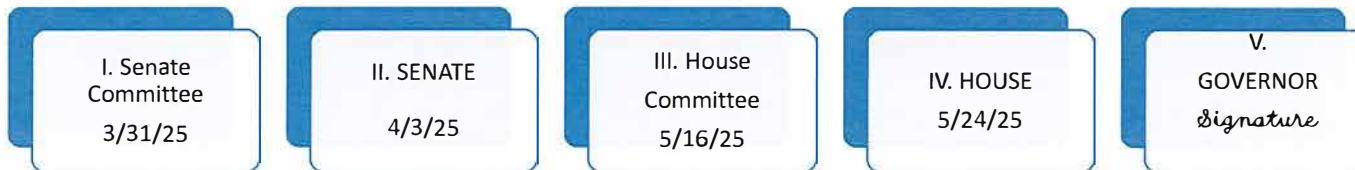
- College can set a realistic budget without financial repercussions.
 - Keeps the college's M&O budget from going into the "red"



SB 1453

Bettencourt

Relating to the current debt rate and tax rate of a taxing unit for ad valorem tax purposes.



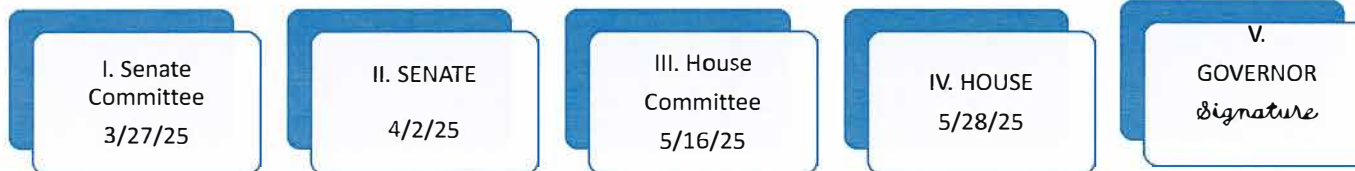
Other Significant Bills

- SB 7- Water Bill
- SB 1786- Follow up to HB 8(88th)
- SB 2972
- SB 2615

SB 7

Perry

Relating to the oversight and financing of certain water infrastructure matters under the jurisdiction of the Texas Water Development Board.



SB 1786 Creighton

“Clean Up” Bill HB 8 (88th)

Relating to the public higher education

- Allows transfers to private and Independent Colleges & Universities of Texas (ICUT)
 - Defines Credentials of Value (COV)
 - Regional labor demand assessment



SB 2972 Creighton

- The governing board of an institution of higher education shall designate the areas on the institution's campus that are public forums, consistent with the First Amendment to the United States Constitution and Section 8, Article I, Texas Constitution
- Prohibits certain activities such as using a device to amplify sound, camping or erecting tents, or wearing a disguise.
 - Limits engagement of expressive activities the last two weeks of the semester.
- Students enrolled or employees of an institution must provide proof of identify and status at the institution on the request of an institutional official.

I. Senate
Committee
4/28/25

II. SENATE
5/14/25

III. House
Committee
5/20/25

IV. HOUSE
5/28/25

V.
GOVERNOR
Signature

SB 2615 Creighton

Relating to restricting telework for employees of public institutions of higher education.

- “Telework” means a work arrangement that allows an employee of an institution of higher education to conduct on a regular basis all or some institutional business at a place other than the employee’s regular or assigned temporary place of employment during all or a portion of the employee’s established work hours.



POST SESSION

- Governor approval deadline: June 22nd
- Rule Making Committees
- TASB Post- Legislative Seminar: August



DEL MAR COLLEGE

Source

Texas Legislature Online 89 (R)-2025
<https://capitol.texas.gov/>



DEL MAR COLLEGE

Questions



SB 37
(Final)

AN ACT

relating to the governance of public institutions of higher education, including review of curriculum and certain degree and certificate programs, a faculty council or senate, training for members of the governing board, and the establishment, powers, and duties of the Texas Higher Education Coordinating Board Office of the Ombudsman.

BE IT ENACTED BY THE LEGISLATURE OF THE STATE OF TEXAS:

ARTICLE 1. CURRICULUM AND ACADEMIC PROGRAMS

SECTION 1.01. Subchapter F, Chapter 51, Education Code, is amended by adding Section 51.315 to read as follows:

Sec. 51.315. GENERAL EDUCATION CURRICULUM REVIEW. (a) In this section:

(1) "General education curriculum" means a core curriculum, as that term is defined by Section 61.821, and any other curriculum or competency all undergraduate students of an institution of higher education are required to complete before receiving an undergraduate degree.

(2) "Governing board" and "institution of higher education" have the meanings assigned by Section 61.003.

(b) At least once every five years, the governing board of each institution of higher education shall conduct a comprehensive review of the general education curriculum established by the institution. In reviewing an institution's general education

1 curriculum, the governing board shall ensure courses in the
2 curriculum:

3 (1) are foundational and fundamental to a sound
4 postsecondary education;

5 (2) are necessary to prepare students for civic and
6 professional life;

7 (3) equip students for participation in the workforce
8 and in the betterment of society; and

9 (4) ensure a breadth of knowledge in compliance with
10 applicable accreditation standards.

11 (c) In reviewing the general education curriculum of an
12 institution of higher education under Subsection (b), the governing
13 board of the institution shall consider the potential costs the
14 curriculum may impose on students, including for additional
15 tuition, fees, and time a student must spend to complete an
16 undergraduate degree program at the institution.

17 (d) Each institution of higher education shall annually
18 submit to the governing board of the institution an update
19 regarding any changes to the general education curriculum offered
20 at the institution. The governing board may reserve the right to
21 overturn any decision made by the institution regarding any changes
22 to the general education curriculum offered at the institution.

23 (e) The governing board of an institution of higher
24 education may appoint a committee to assist the governing board in
25 carrying out its duties under this section, including by making
26 recommendations to the governing board. Members of the committee
27 may include:

- 1 (1) faculty employed full time by the institution;
- 2 (2) institution administrators;
- 3 (3) community leaders;
- 4 (4) industry representatives; and
- 5 (5) other individuals selected by the governing board.

6 (f) Not later than January 1 of each year a review is
7 conducted under this section, the governing board of each
8 institution of higher education shall certify the governing board's
9 compliance with this section to the Texas Higher Education
10 Coordinating Board and each standing legislative committee and
11 subcommittee with primary jurisdiction over higher education.

12 SECTION 1.02. Section 51.354, Education Code, is amended to
13 read as follows:

14 Sec. 51.354. INSTITUTIONAL AUTHORITY AND RESPONSIBILITY.

15 (a) The final decision-making authority on matters regarding an
16 institution of higher education's degree programs and curricula
17 belongs to the institution. The institution shall make the
18 decisions on those matters under the direction of the institution's
19 governing board.

20 (b) In addition to specific responsibilities imposed by
21 this code or other law, each institution of higher education has the
22 general responsibility to serve the public and, within the
23 institution's role and mission, to:

- 24 (1) transmit culture through general education;
- 25 (2) extend knowledge;
- 26 (3) teach and train students for professions;
- 27 (4) provide for scientific, engineering, medical, and

1 other academic research;

2 (5) protect intellectual exploration and academic
3 freedom;

4 (6) strive for intellectual excellence;

5 (7) provide educational opportunity for all who can
6 benefit from postsecondary education and training; and

7 (8) provide continuing education opportunities.

8 SECTION 1.03. Subchapter Z, Chapter 51, Education Code, is
9 amended by adding Section 51.989 to read as follows:

10 Sec. 51.989. REVIEW OF MINOR DEGREE AND CERTIFICATE
11 PROGRAMS. (a) In this section, "governing board" and "institution
12 of higher education" have the meanings assigned by Section 61.003.

13 (b) The president or chief executive officer of an
14 institution of higher education shall adopt and implement a process
15 for reviewing minor degree and certificate programs offered by the
16 institution to identify programs with low enrollment that may
17 require consolidation or elimination.

18 (c) The criteria for review under Subsection (b) must
19 require that minor degree and certificate programs have specific
20 industry data to substantiate workforce demand to avoid
21 consideration for consolidation or elimination.

22 (d) A minor degree or certificate program that has operated
23 less than five years at the time the president or chief executive
24 officer of an institution of higher education conducts the review
25 under this section is exempt from that review.

26 (e) The governing board of an institution of higher
27 education shall approve or deny any decision made by the president

1 or chief executive officer of the institution to consolidate or
2 eliminate a minor degree or certificate program as a result of the
3 review conducted under this section.

4 (f) The president or chief executive officer of an
5 institution of higher education shall conduct a review under this
6 section once every five years.

7 SECTION 1.04. Section 61.052, Education Code, is amended by
8 adding Subsection (a-1) to read as follows:

9 (a-1) A governing board may exclude from the comprehensive
10 list of courses submitted under Subsection (a) courses that were
11 not taught as an organized class or provided through individual
12 instruction for the preceding two academic years.

13 SECTION 1.05. Subchapter C, Chapter 61, Education Code, is
14 amended by adding Section 61.0522 to read as follows:

15 Sec. 61.0522. GENERAL EDUCATION CURRICULUM ADVISORY
16 COMMITTEE. (a) In this section:

17 (1) "Advisory committee" means the general education
18 curriculum advisory committee established under this section.

19 (2) "General education curriculum" has the meaning
20 assigned by Section 51.315.

21 (b) The board shall establish an advisory committee to
22 review the general education curriculum requirements of
23 institutions of higher education.

24 (c) The board shall call for nominations from presidents or
25 chief executive officers, chancellors, and chief academic officers
26 at all institutions of higher education for representatives to
27 serve on the advisory committee. The board shall select a number of

1 representatives determined by the board from those nominated with
2 nominees drawn equally from two-year and four-year institutions.

3 (d) The advisory committee shall consider methods for
4 determining general education curriculum component courses and for
5 condensing the number of general education curriculum courses
6 required at institutions of higher education.

7 (e) Not later than November 1, 2026, the advisory committee
8 shall produce a report regarding the advisory committee's findings
9 and recommendations under this section and provide the report to
10 the board.

11 (f) Not later than December 31, 2026, the board shall review
12 the advisory committee's report and submit to the legislature the
13 board's recommendations for legislative or other action necessary
14 to implement the findings of the report.

15 (g) The advisory committee is abolished and this section
16 expires September 1, 2027.

17 SECTION 1.06. Not later than January 1, 2027, the governing
18 board of each public institution of higher education shall:

19 (1) complete the governing board's initial review in
20 accordance with Section 51.315, Education Code, as added by this
21 Act; and

22 (2) certify compliance with Section 51.315, Education
23 Code, as added by this Act, as required by Subsection (f) of that
24 section.

25 ARTICLE 2. INSTITUTIONAL GOVERNANCE

26 SECTION 2.01. Section 51.352, Education Code, is amended by
27 amending Subsection (d) and adding Subsections (g) and (h) to read

1 as follows:

2 (d) In addition to powers and duties specifically granted by
3 this code or other law, each governing board shall:

4 (1) establish, for each institution under its control
5 and management, goals consistent with the role and mission of the
6 institution;

7 (2) appoint the chancellor or other chief executive
8 officer of the system, if the board governs a university system;

9 (3) appoint the president or other chief executive
10 officer of each institution under the board's control and
11 management and evaluate the chief executive officer of each
12 component institution and assist the officer in the achievement of
13 performance goals;

14 (4) approve or deny the hiring of an individual for the
15 position of provost or deputy, associate, or assistant provost by
16 each institution under the board's control and management;

17 (5) collaborate with institutions under its control
18 and management to set campus admission standards consistent with
19 the role and mission of the institution and considering the
20 admission standards of similar institutions nationwide having a
21 similar role and mission, as determined by the coordinating board;
22 and

23 (6) [~~45~~] ensure that its formal position on matters
24 of importance to the institutions under its governance is made
25 clear to the coordinating board when such matters are under
26 consideration by the coordinating board.

27 (g) The governing board of an institution of higher

1 education may overturn any hiring decision for the position of vice
2 president or dean made by the administration of a campus under the
3 board's control and management. Action by the governing board
4 under this subsection shall be implemented by the institution
5 through appropriate action with respect to the relevant hiring
6 decision at issue, including rescission of an employment offer,
7 termination of employment, or termination of an employment
8 agreement.

9 (h) The governing board of each institution of higher
10 education shall annually submit to the governor, the lieutenant
11 governor, the speaker of the house of representatives, and each
12 member of the legislature a report regarding decisions made by the
13 governing board for the applicable academic year on any hiring of
14 administration in which the board approved or denied the hiring
15 decision or took action under Subsection (g).

16 SECTION 2.02. Subchapter G, Chapter 51, Education Code, is
17 amended by adding Sections 51.3522, 51.3523, and 51.3541 to read as
18 follows:

19 Sec. 51.3522. FACULTY COUNCIL OR SENATE. (a) In this
20 section, "faculty council or senate" means a representative faculty
21 organization.

22 (b) Only the governing board of an institution of higher
23 education may establish a faculty council or senate at the
24 institution. Before establishing the faculty council or senate,
25 the governing board must adopt a policy governing the selection of
26 the faculty council's or senate's members that:

27 (1) ensures adequate representation of each college

1 and school of the institution;

2 (2) requires the members to be faculty members; and

3 (3) except as otherwise provided by the governing
4 board, limits the number of members to not more than 60 with at
5 least two representatives from each college or school, including:

6 (A) one member appointed by the president or
7 chief executive officer of the institution; and

8 (B) the remaining members elected by a vote of
9 the faculty of the member's respective college or school.

10 (c) A faculty council or senate is advisory only and may not
11 be delegated the final decision-making authority on any matter. A
12 faculty council or senate shall represent the entire faculty of the
13 institution of higher education and advise the institution
14 administration and any system administration regarding matters
15 related to the general welfare of the institution. A faculty
16 council or senate may not issue any statement or publish a report
17 using the institution's official seal, trademark, or resources
18 funded by the institution on any matter not directly related to the
19 council's or senate's duties to advise the institution
20 administration.

21 (d) Service on the faculty council or senate is an
22 additional duty of the faculty member's employment. Members of the
23 faculty council or senate are not entitled to compensation or
24 reimbursement of expenses for their role as members of the faculty
25 council or senate unless the expense is on behalf of and approved by
26 the institution of higher education.

27 (e) A member of the faculty council or senate appointed by

1 the president or chief executive officer of the institution of
 2 higher education in accordance with Subsection (b)(3)(A) may serve
 3 up to six consecutive one-year terms and then may only be
 4 reappointed after the second anniversary of the last day of the
 5 member's most recent term. A member of the faculty council or
 6 senate elected by a vote of the faculty of the member's respective
 7 college or school serves a two-year term, staggered in a manner that
 8 allows approximately one-half of the elected members to be elected
 9 each year, and may only be reelected after the second anniversary of
 10 the last day of the member's most recent term.

11 (f) A faculty member serving on the faculty council or
 12 senate may be immediately removed from the council or senate for
 13 failing to conduct the member's responsibilities within the
 14 council's or senate's parameters, failing to attend council or
 15 senate meetings, or engaging in other similar misconduct. A member
 16 of a faculty council or senate may be removed on recommendation of
 17 the institution's provost and approval by the institution's
 18 president or chief executive officer.

19 (g) The president or chief executive officer of the
 20 institution of higher education shall appoint a presiding officer,
 21 associate presiding officer, and secretary from the members of the
 22 faculty council or senate.

23 (h) The presiding officer appointed under Subsection (g)
 24 shall preside over meetings of the faculty council or senate and
 25 represent the council or senate in official communications with the
 26 institution administration and any system administration.

27 (i) Chapter 2110, Government Code, does not apply to a

1 faculty council or senate.

2 (j) The faculty council or senate shall conduct meetings at
3 which a quorum is present in a manner that is open to the public and
4 in accordance with procedures prescribed by the president or chief
5 executive officer of the institution of higher education.

6 (k) The faculty council or senate shall broadcast over the
7 Internet live video and audio, as applicable, of each open meeting
8 of the council or senate if more than 50 percent of the members of
9 the council or senate are in attendance.

10 (l) The faculty council or senate shall adopt rules for
11 establishing a quorum.

12 (m) The following shall be made available to the public on
13 the institution of higher education's Internet website not later
14 than the seventh day before a meeting of the faculty council or
15 senate:

16 (1) an agenda for the meeting with sufficient detail
17 to indicate the items that are to be discussed or that will be
18 subject to a vote; and

19 (2) any curriculum proposals reviewed by the council
20 or senate that will be discussed or voted on at the meeting.

21 (n) The names of the members in attendance must be recorded
22 at a meeting in which the faculty council or senate conducts
23 business related to:

24 (1) a vote of no confidence regarding an institution
25 or system administrator; or

26 (2) policies related to curriculum and academic
27 standards.

1 (o) This section may not be construed to limit a faculty
2 member of an institution of higher education from exercising the
3 faculty member's right to freedom of association protected by the
4 United States Constitution or Texas Constitution.

5 Sec. 51.3523. SHARED GOVERNANCE. (a) In this section,
6 "governing board" and "institution of higher education" have the
7 meanings assigned by Section 61.003.

8 (b) Institutions of higher education in this state shall be
9 governed by a principle of shared governance, which refers to a
10 structured decision-making process in which the governing board of
11 the institution exercises ultimate authority and responsibility
12 for institutional oversight, financial stewardship, and policy
13 implementation, while allowing for appropriate consultation with
14 faculty, administrators, and other stakeholders on matters related
15 to academic policy and institutional operations. The principle of
16 shared governance may not be construed to diminish the authority of
17 the governing board to make final decisions in the best interest of
18 the institution, students, and taxpayers.

19 (c) Administrators at institutions of higher education must
20 make decisions in a manner that promotes efficiency,
21 accountability, and responsiveness to state priorities, workforce
22 needs, and the institution's institutional mission. Faculty and
23 staff may provide recommendations on academic matters, but that
24 input is only advisory in nature, ensuring that governing boards
25 and institutional leadership retain clear and ultimate
26 decision-making authority. Shared governance structures may not be
27 used to obstruct, delay, or undermine necessary institutional

1 reforms or serve as a mechanism for advancing ideological or
2 political agendas.

3 Sec. 51.3541. RESPONSIBILITY OF PRESIDENT OR CHIEF
4 EXECUTIVE OFFICER. (a) In this section, "governing board" and
5 "institution of higher education" have the meanings assigned by
6 Section 61.003.

7 (b) The president or chief executive officer of an
8 institution of higher education shall conduct annual evaluations
9 for individuals who hold the positions of vice president, provost,
10 dean, or a similar leadership position that oversees curriculum or
11 student affairs for the institution and report to the institution's
12 governing board regarding any decision to remove an individual from
13 a position described by this subsection.

14 SECTION 2.03. Section 51.913, Education Code, is amended by
15 amending Subsection (a) and adding Subsection (c) to read as
16 follows:

17 (a) In ~~[As used in]~~ this section:

18 (1) "Executive~~[, the term "executive]~~ search
19 committee" means ~~[shall mean]~~ a committee formed by an act of a
20 board of regents of an institution of higher education, which has as
21 its primary purpose the evaluation and assessment of candidates and
22 nominees for the position of president or chief executive officer
23 of a system administration, institution of higher education, or
24 other agency of higher education ~~[as defined in Section 61.003 of~~
25 this code].

26 (2) "Institution of higher education" and "other
27 agency of higher education" have the meanings assigned by Section

1 61.003.

2 (c) The membership of an executive search committee for a
3 president or chief executive officer of an institution of higher
4 education must include at least two members of the institution's
5 governing board with at least one of those members serving as the
6 chair.

7 SECTION 2.04. Subchapter 2, Chapter 51, Education Code, is
8 amended by adding Section 51.9431 to read as follows:

9 Sec. 51.9431. GRIEVANCE, HIRING, AND DISCIPLINE
10 DECISION-MAKING AUTHORITY. (a) In this section, "institution of
11 higher education" and "university system" have the meanings
12 assigned by Section 61.003.

13 (b) Only the president or chief executive officer or provost
14 of an institution of higher education, university system
15 administration, or the president's or chief executive officer's,
16 provost's, or administration's designee may be involved in
17 decision-making regarding review of a faculty grievance, including
18 under Section 51.960, or the faculty discipline process.

19 (c) A faculty member of an institution of higher education
20 who does not serve in an administrative leadership position may not
21 have final decision-making authority on the hiring of an individual
22 for any faculty or administrative leadership position at the
23 institution.

24 ARTICLE 3. COORDINATION AND OVERSIGHT OF INSTITUTIONS OF HIGHER
25 EDUCATION

26 SECTION 3.01. Section 61.031, Education Code, is reenacted
27 and amended to read as follows:

1 Sec. 61.031. OFFICE OF OMBUDSMAN [~~PUBLIC INFORMATION AND~~
2 ~~COMPLAINTS~~]. (a) In this section:

3 (1) "Office" means the Texas Higher Education
4 Coordinating Board Office of the Ombudsman established under this
5 section.

6 (2) "Ombudsman" means the individual serving as
7 ombudsman for the office.

8 (b) The board shall establish the Texas Higher Education
9 Coordinating Board Office of the Ombudsman to serve as an
10 intermediary between the legislature and the public and
11 institutions of higher education, including by answering questions
12 from the legislature and the public regarding the obligations of an
13 institution of higher education to students, faculty, employees,
14 and the public. The office shall perform the functions described by
15 this section and coordinate the board's compliance monitoring
16 functions under Section 61.035. The ombudsman shall serve as the
17 director of compliance and monitoring.

18 (b-1) The governor, with the advice and consent of the
19 senate, shall appoint a person to serve as ombudsman. The ombudsman
20 serves at the pleasure of the governor.

21 (c) The office shall receive and, if necessary, investigate
22 complaints submitted in accordance with Subsection (d) regarding an
23 institution of higher education's failure to comply with:

24 (1) Section 51.315;

25 (2) Section 51.3522;

26 (3) Section 51.3525;

27 (4) Section 51.3541;

1 (5) Section 51.9431; and

2 (6) Section 61.0522.

3 (d) A student or faculty or staff member at an institution
4 of higher education who has reason to believe an institution of
5 higher education has failed to comply with a provision listed under
6 Subsection (c) may submit a written complaint to the office that:

7 (1) provides the individual's name and contact
8 information;

9 (2) states the specific statute the individual
10 believes has been violated; and

11 (3) includes specific facts supporting the
12 allegation, including:

13 (A) relevant dates;

14 (B) identifying information regarding the
15 individuals involved; and

16 (C) any supporting evidence in the individual's
17 possession.

18 (d-1) An individual is not eligible to file a complaint
19 under Subsection (d) if the individual has filed with another state
20 agency, a federal agency, or a court, as applicable, one of the
21 following against the institution of higher education that is the
22 subject of the complaint:

23 (1) a lawsuit that makes the same or similar
24 allegations or arises out of the same factual situation; or

25 (2) an administrative complaint that makes the same or
26 similar allegations or arises out of the same factual situation.

27 (d-2) The office shall dismiss any complaint that the office

1 determines was filed in violation of Subsection (d-1).

2 (d-3) An individual who knowingly submits a false complaint
3 under Subsection (d) shall be held responsible for any costs
4 incurred by the office in conducting an investigation resulting
5 from the false complaint. The office may refuse to investigate a
6 future complaint filed by an individual who is found to have
7 knowingly filed a false complaint.

8 (e) The office [board] shall maintain a file on each written
9 complaint filed with the board. The file must include:

10 (1) the name of the individual [person] who filed the
11 complaint;

12 (2) the date the complaint is received by the board;

13 (3) the subject matter of the complaint;

14 (4) the name of each individual [person] contacted in
15 relation to the complaint;

16 (5) a summary of the results of the review or
17 investigation of the complaint; and

18 (6) an explanation of the reason the file was closed,
19 if the office [board] closed the file without taking action other
20 than to investigate the complaint.

21 (f) [(b)] The office [board] shall provide to the
22 individual [person] filing the complaint and to each individual
23 alleged to be involved in the failure to comply [person who is a
24 subject of the complaint] a copy of the office's [board's] policies
25 and procedures relating to complaint investigation and resolution.

26 (g) The office shall notify the governing board of the
27 institution of higher education that is the subject of a complaint

1 of noncompliance that meets the requirements under Subsection (d)
2 not later than the fifth day after the date the office receives the
3 complaint. The governing board of the institution shall respond to
4 the complaint not later than the 175th day after the date the
5 governing board receives the notice unless the office has granted
6 an extension for good cause.

7 (h) In investigating a complaint of noncompliance regarding
8 an institution of higher education received under this section, the
9 office may request information from the institution. The governing
10 board of the institution shall respond in writing to the office's
11 written request for information not later than the 30th day after
12 the date the institution receives the request. This subsection may
13 not be construed to require an institution to provide privileged
14 information to the office.

15 (i) Based on findings related to an investigation under this
16 section, the office shall submit to the governing board of the
17 institution of higher education that is the subject of an
18 investigation under this section a report on the investigation that
19 includes the office's final determination regarding the
20 investigation and recommendations based on the conclusions of the
21 investigation.

22 (j) [~~to~~] The office [~~board~~], at least quarterly until
23 final disposition of the complaint, shall notify the individual
24 [~~person~~] filing the complaint and each individual alleged to be
25 involved in the failure to comply [~~person who is a subject of the~~
26 ~~complaint~~] of the status of the investigation unless the notice
27 would jeopardize an undercover investigation.

1 (k) If, not later than the 180th day after the date the
2 office submits the report under Subsection (i) to the governing
3 board of an institution of higher education that is the subject of
4 an investigation under this section, the office determines the
5 governing board has not resolved any noncompliance issues
6 identified in the report, the office shall submit to the ombudsman
7 and state auditor a report on the noncompliance that includes the
8 office's recommendations.

9 (l) On receipt of a report under Subsection (k), the
10 ombudsman may recommend to the legislature that the institution of
11 higher education not be allowed to spend money appropriated to the
12 institution for a state fiscal year until the institution's
13 governing board certifies compliance and the state auditor confirms
14 the institution's compliance.

15 (m) [~~d~~] Notwithstanding any other provision of law,
16 information that relates to a current, former, or prospective
17 applicant or student of an educational institution and that is
18 obtained, received, or held by the office [~~board~~] for the purpose of
19 providing assistance with access to postsecondary education is
20 confidential and excepted from disclosure under Chapter 552,
21 Government Code, and may only be released in conformity with the
22 Family Educational Rights and Privacy Act of 1974 (20 U.S.C.
23 Section 1232g). The office [~~board~~] may withhold information
24 prohibited from being disclosed under this subsection without
25 requesting a decision from the attorney general under Subchapter G,
26 Chapter 552, Government Code.

27 (n) The office may:

1 (1) issue a civil investigative demand in the same
2 manner as the procedures prescribed by Subchapter B, Chapter 140B,
3 Civil Practice and Remedies Code, for civil investigative demands
4 issued by the attorney general or a local prosecuting attorney
5 under that subchapter; and

6 (2) require cooperation from an institution of higher
7 education in an investigation under this section if the office
8 determines a complaint of noncompliance with a provision listed
9 under Subsection (c) is credible.

10 (o) The office shall annually submit a report to the
11 governor, the lieutenant governor, the state auditor, and the chair
12 of each standing legislative committee with jurisdiction over
13 higher education regarding:

14 (1) the number of complaints of noncompliance with a
15 provision listed under Subsection (c) received by the office;

16 (2) the number of investigations conducted and
17 substantiated by the office; and

18 (3) a summary of the results of investigations
19 described by Subdivision (2).

20 SECTION 3.02. Section 61.0512(c), Education Code, is
21 amended to read as follows:

22 (c) The board shall review each degree or certificate
23 program offered by an institution of higher education at the time
24 the institution requests to implement a new program to ensure that
25 the program:

26 (1) meets a national need or is needed by the state and
27 the local community, and does not unnecessarily duplicate programs

1 offered by other institutions of higher education or private or
2 independent institutions of higher education;

3 (2) has adequate financing from legislative
4 appropriation, funds allocated by the board, or funds from other
5 sources;

6 (3) has necessary faculty and other resources to
7 ensure student success; and

8 (4) meets academic standards specified by law or
9 prescribed by board rule, including rules adopted by the board for
10 purposes of this section, or workforce standards established by the
11 Texas Workforce Investment Council.

12 SECTION 3.03. Section 61.084, Education Code, is amended by
13 amending Subsection (d) and adding Subsection (i) to read as
14 follows:

15 (d) The content of the instruction at the training program
16 shall focus on the official role and duties of the members of
17 governing boards and shall provide training in the areas of
18 budgeting, policy development, ethics, and governance. Topics
19 covered by the training program must include:

20 (1) auditing procedures and recent audits of
21 institutions of higher education;

22 (2) the enabling legislation that creates
23 institutions of higher education;

24 (3) the role of the governing board at institutions of
25 higher education and the relationship between the governing board
26 and an institution's administration, faculty and staff, and
27 students, including limitations on the authority of the governing

- 1 board;
- 2 (4) the mission statements of institutions of higher
3 education;
- 4 (5) disciplinary and investigative authority of the
5 governing board;
- 6 (6) the requirements of the open meetings law, Chapter
7 551, Government Code, and the open records law, Chapter 552,
8 Government Code;
- 9 (7) the requirements of conflict of interest laws and
10 other laws relating to public officials;
- 11 (8) any applicable ethics policies adopted by
12 institutions of higher education or the Texas Ethics Commission;
- 13 (9) the requirements of laws relating to the
14 protection of student information under the Family Educational
15 Rights and Privacy Act of 1974 (20 U.S.C. Section 1232g) or any
16 other federal or state law relating to the privacy of student
17 information; ~~and~~
- 18 (10) an overview of the legislature, the General
19 Appropriations Act, and the state budget as those topics relate to
20 the responsibilities of the governing board;
- 21 (11) an emphasis on the commitment the members of the
22 governing board are making to:
- 23 (A) the institutions of higher education under
24 the board's control and management and, if applicable, the
25 university system;
- 26 (B) this state; and
- 27 (C) taxpayers of this state; and

1 (12) any other topic relating to higher education the
2 board considers important.

3 (i) On completion of a training program under this section,
4 a member of a governing board shall provide a sworn statement
5 affirming the member's understanding of the member's duties and
6 responsibilities.

7 ARTICLE 4. APPLICABILITY; EFFECTIVE DATE

8 SECTION 4.01. (a) Except as provided by Subsection (b) of
9 this section, this Act applies beginning January 1, 2026.

10 (b) A faculty council or senate established at a public
11 institution of higher education before the effective date of this
12 Act is abolished on September 1, 2025, unless:

13 (1) the faculty council or senate was established in
14 the manner prescribed by Section 51.3522, Education Code, as added
15 by this Act; or

16 (2) the faculty council's or senate's continuation is
17 ratified by the institution's governing board before that date
18 based on a finding by the governing board that the faculty council
19 or senate meets the requirements of any policy adopted by the
20 governing board under that section.

21 (c) A faculty council or senate authorized but not yet
22 established at a public institution of higher education before the
23 effective date of this Act may be established only in the manner
24 prescribed by Section 51.3522, Education Code, as added by this
25 Act.

26 SECTION 4.02. This Act takes effect September 1, 2025.

S.B. No. 37

President of the Senate

Speaker of the House

I hereby certify that S.B. No. 37 passed the Senate on April 16, 2025, by the following vote: Yeas 20, Nays 11; May 28, 2025, Senate refused to concur in House amendments and requested appointment of Conference Committee; May 29, 2025, House granted request of the Senate; May 31, 2025, Senate adopted Conference Committee Report by the following vote: Yeas 20, Nays 11.

Secretary of the Senate

I hereby certify that S.B. No. 37 passed the House, with amendments, on May 25, 2025, by the following vote: Yeas 85, Nays 56, one present not voting; May 29, 2025, House granted request of the Senate for appointment of Conference Committee; May 31, 2025, House adopted Conference Committee Report by the following vote: Yeas 83, Nays 47, two present not voting.

Chief Clerk of the House

Approved:

Date

Governor

SB 37 Synopsis

SENATE BILL 37- Creighton

89th State Legislative Session

Relating to the governance of public institutions of higher education, including review of curriculum and certain degree and certificate programs, a faculty council or senate, training for members of the governing board, and the establishment, powers, and duties of the Texas Higher Education Coordinating Board Office of the Ombudsman

Article 1. CURRICULUM & ACADEMIC PROGRAMS

Section 1.01 Subchapter F, Chapter 51, Education Code:

Sec. 51.315 General Education Curriculum Review

- Comprehensive review of the general education curriculum established by the institution.
- Annual submission to the board regarding any changes in curriculum.

Sec. 51.354 Institutional Authority and Responsibility

- Governing board final decision-making authority over degree programs and curricula.

Sec. 51.989 review of Minor degree and certificate programs

- Implement process for reviewing minor degree and certificate programs with low enrollment that may require consolidation or elimination.
- Industry data to substantiate workforce demand.
- President/CEO shall conduct a review every 5 years.

Sec 61.0522 General Education curriculum advisory committee

- The board shall establish an advisory committee to review general education curriculum.
- The advisory committee shall report findings and recommendations to the board no later than December 31st, 2026.

SENATE BILL 37- Creighton

89th State Legislative Session

Article 2. INSTITUTIONAL GOVERNANCE

Section 2.01 Sec 51.352

Sec 51.352

- The board shall approve or deny the hiring of an individual for the position of provost or deputy, associate, or associate provost by each institution under the board's control and management.
- The board may overturn certain hiring positions and submit annual reports to the Governor's office.

Sec. 51.3522 Faculty Council or Senate

- The board must adopt policy governing the selection of the faculty council or senate and may establish a faculty council or senate.

Sec. 51.3523 Shared Governance

- Institutions shall be governed by shared governance which refers to structured decision-making process where the board exercises ultimate authority and responsibility for institutional oversight, financial stewardship, and policy implementation.

Sec. 51.3541 Responsibility of President or Chief Executive Officer

- The President/CEO shall conduct annual evaluations for positions of certain leadership positions and report to the board any decisions regarding removal of an individual from a position described in this section.

Sec. 51.9431 Grievance, hiring, and discipline decision-making authority.

- Only the President/CEO or provost may be involved in the decision-making regarding review of a faculty grievance.

June 2025

SENATE BILL 37- Creighton

89th State Legislative Session

Article 3. COORDINATION AND OVERSIGHT OF INSTITUTIONS OF HIGHER EDUCATION

Section 3.01 Sec 61.031

Sec. 61.031

- Establishment of the Office of Ombudsman by the Texas Higher Education Coordinating Board (THECB).
- The governor, with the advice and consent of Senate shall appoint a person to serve in the role.

Section 3.02

Sec. 61.0512

- The board shall review each degree or certificate program at the time of the institution's request to implement a new program to ensure that the program meets a national need.

Sec. 61.084

- Add the content of instruction of training program shall focus on the official role and duties of the members of governing boards and shall provide training in the areas of: budgeting, policy development, ethics, and governance.
- On completion of a training program the governing board member shall provide a sworn statement affirming the members understanding of their duties and responsibilities.

Article 4. APPLICABILITY; EFFECTIVE DATE

Section 4.01

- This ACT begin JANUARY 1, 2026.
- EXCEPT for (b) faculty council or senate established before the effective date of September 1, 2025, must be abolished.

Dr. Natalie C. Villarreal
Assoc. Vice President External & Government Relations, & Strategic Planning
nvillarreal7@delmar.edu

Item 2



Fiscal Year 2026 Preliminary Budget

June 10, 2025

Raul Garcia, Vice President & Chief Financial Officer
Jackie Landrum, Assistant Comptroller & Budget Analyst
Tammy McDonald, VP of Administration & HR

DMC
DEL MAR COLLEGE

Agenda

- Budget Plan Calendar-FY 2026
- Operating Revenue Budget
- Strategic Plan-Resource Allocation
- Operating Expense Budget
- Questions



Budget Plan Calendar- FY 2026

Month	Date	Activity
Jul.	25	• Certified appraisals (Appraisal District)
	29	• Board Meeting-Budget workshop
	31	• Preliminary Budgets sent to Departments
Aug.	12	• 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 2025-2026 proposed College budget • An order to conduct a public hearing for the FY 2025-2026 proposed property tax rate
	26	• Board Public hearing: <ul style="list-style-type: none"> • Public comments on the proposed Budget & Property tax rate • 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
Sep	1	• Deadline to approve budget
	30	• Deadline to approve tax rate

Revenue Challenges & Assumptions FY 2026 Budget

Tuition & Fees

- No increase in tuition rate
- Evaluate levels of enrollment

Property Tax

- Overall tax rate evaluated
- Assumes a 5% net valuation growth
- \$500M in new construction

State Appropriations

- Estimate based on historical data
- FAST-increased to the amount received for FY 2024
- Estimate for F2D completions

Freedom to Dream- Potential Increases

Category	Preliminary Budget FY 2026	
Tuition & Fees	\$	2,834,000
Foundation		(500,000)
Waivers		(2,334,000)
Net Tuition & Fees	\$	-
State Appropriations		422,817
Total Preliminary Revenues	\$	422,817
Faculty Salaries	\$	30,000
Student Support		23,110
Benefits		16,995
Total Salaries & Benefits	\$	70,106
Non-Salary Expenses		82,721
Contingency		6,342
Total Non-Salary Expenses	\$	89,064
Total Preliminary Expenses	\$	159,169

*Based on 1,000 students

- F2D Update as of 6/3/25
 - 1,394 Approved
 - 775 Signed
 - 164 Enrolled

Preliminary Revenue Budget FY 2026

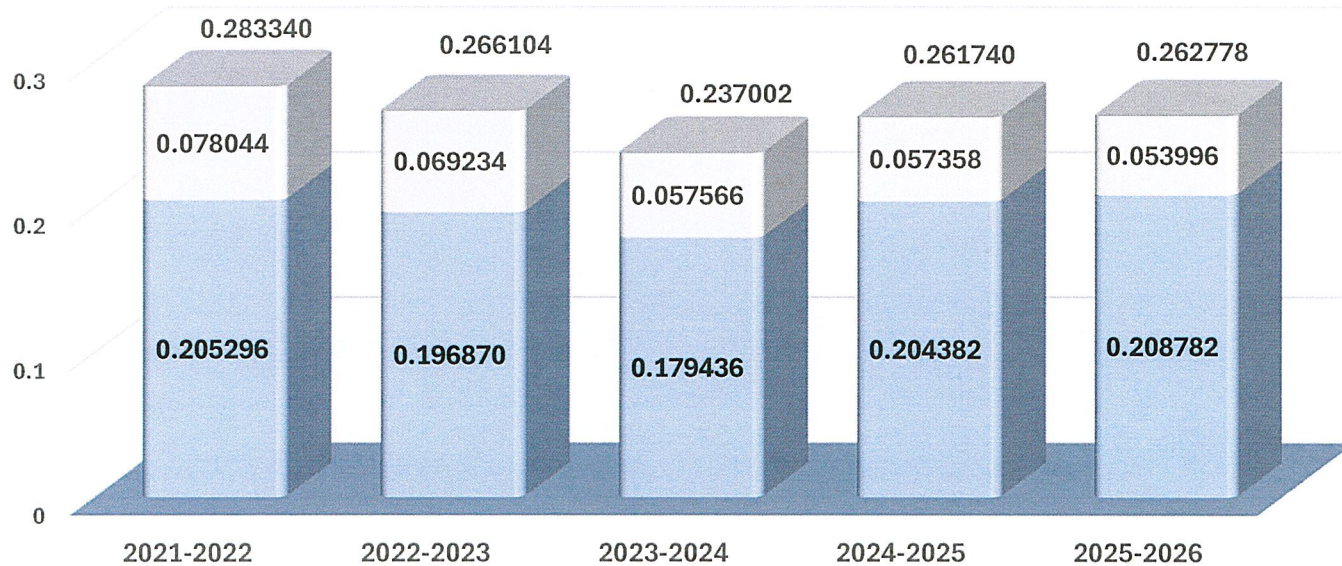
Category	Budget FY 2025	Increase/ (Decrease)	Preliminary Budget FY 2026
State Appropriations	\$ 19,508,146	\$ 424,986	\$ 19,933,132
State Appropriations-F2D	-	422,817	422,817
FAST Appropriations	1,187,164	528,283	1,715,447
Insurance Contribution	4,281,371		4,281,371
Retirement Contribution	1,966,711	-	1,966,711
Total State Funding	\$ 26,943,392	\$ 1,376,086	\$ 28,319,478
Tuition & Fees	22,001,700	-	22,001,700
Property Taxes	75,055,641	5,000,000	80,055,641
Miscellaneous	1,262,144	-	1,262,144
Total Preliminary Revenues	\$ 125,262,877	\$ 6,376,086	\$ 131,638,963

Estimated Tax Rate Scenarios

Current M&O Tax Rate	0.204382
Current Debt Service Rate	0.057358
Current FY2025 Total Tax Rate	0.261740

	Estimated Valuation Growth	M&O Rate	Debt Service Rate	Total Tax Rate	Inc/Dec in Total Tax Rate
Scenario 1	3%	0.212891	0.055045	0.267936	0.006196
Scenario 2	4%	0.210816	0.054516	0.265332	0.003592
Scenario 3	5%	0.208782	0.053996	0.262778	0.001038

Tax Rate History

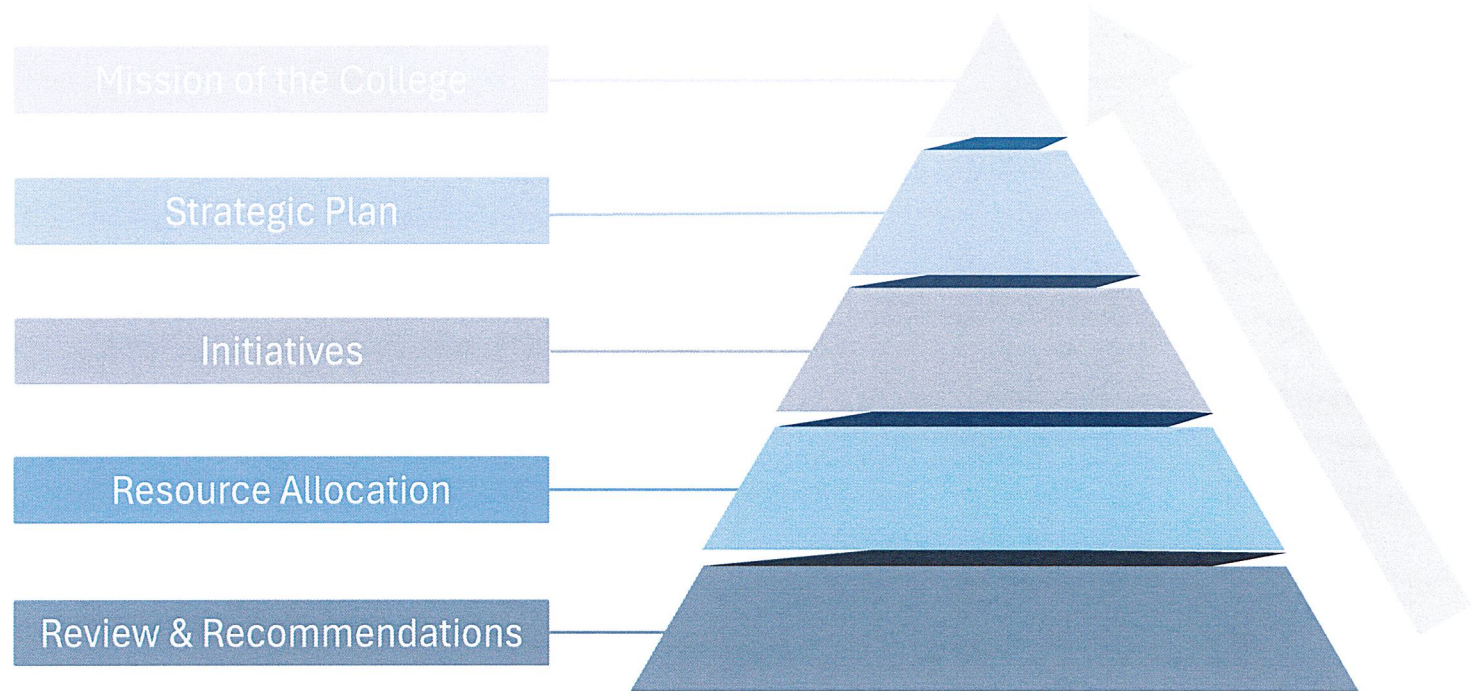


■ M & O Rate ■ Debt Service Rate

	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026
Annual Homeowner					
Property Tax	\$ 516	\$ 534	\$ 532	\$ 644	\$ 683

*Based on 2025 Average Taxable Homestead Value of \$260,903

Strategic Alignment



Strategic Plan Goals



Goal 1: Collaborate across the College.

Goal 2: Connect beyond the College.



Goal 1: Increase Completion for all students.

Goal 2: Maximize resources entrusted to the College.



Goal 1: Nurture our faculty and staff to achieve their full potential.

Goal 2: Optimize the Viking Student Experience.

Preliminary Expense Assumptions

FY 2026

Connect Beyond the College

- Increased targeted marketing
- Dual enrollment recruitment efforts

Increase Completion for All Students

- Instructional Equipment
- Updated computer labs

Optimize the Viking Student Experience

- Student support services
- Success coaching model

Maximize Resources Entrusted to the College

- Maintenance
- Deferred maintenance
- Custodial
- Utilities

Proposed Salary & Benefits Increase Scenarios

Employee Classification	Option #1	Option #2	Option #3
Faculty Full-Time	1 Yr. Experience Pay @\$829 1% to Schedules for Rank, Education & Base Includes promotions & summer pay	1 Yr. Experience Pay @\$829 2% to Schedules for Rank, Education & Base Includes promotions & summer pay	1 Yr. Experience Pay @\$829 3% to Schedules for Rank, Education & Base Includes promotions & summer pay
Adjunct/Overload	1% to Schedule	2% to Schedule	3% to Schedule
Exempt (includes Instruction CE/WD)	1%	2%	3%
Non-Exempt F/T	1%	2%	3%
Non-Exempt P/T (Excludes Work-study, Student Assistants, Instructional & Grants) *Must meet eligibility requirements	1%	2%	3%
Total Salary & Benefit Increase	\$1,255,122	\$1,998,044	\$2,740,967

Preliminary Expense Budget FY 2026

Category	Budget FY 2025	Increase/ (Decrease)	Vacancy Variance		Preliminary Budget FY 2026
			Increase/ (Decrease)		
Faculty Salaries	\$ 36,431,043	\$ 1,608,596	\$ (1,072,586)		\$ 36,967,053
Exempt Salaries	14,430,005	1,638,026	9,294		16,077,325
Exempt Salaries-Instructional	3,219,598	122,739	-		3,342,337
Non-Exempt Salaries	10,314,706	311,510	783,003		11,409,219
Non-Exempt Salaries-Instructional	2,889,902	(449,999)	-		2,439,903
Benefits	21,531,283	460,979	-		21,992,262
Total Salaries & Benefits	\$ 88,816,537	\$ 3,691,851	\$ (280,289)		\$ 92,228,099
Non-Salary Expenses	34,567,397	2,868,882	-		37,436,279
Contingency	1,878,943	95,642	-		1,974,585
Total Non-Salary Expenses	\$ 36,446,340	\$ 2,964,524	\$ -		\$ 39,410,864
Total Preliminary Expenses	\$ 125,262,877	\$ 6,656,375	\$ (280,289)		\$ 131,638,963

*Includes option #2 for salary increases

Preliminary Expense Budget FY 2026

Category	Budget FY 2025	Increase/ (Decrease)	Vacancy Variance Increase/	Preliminary Budget FY 2026	% Change of Budget
Salaries & Benefits:					
Faculty Salaries	\$ 36,431,043	\$ 1,608,596	\$ (1,072,586)	\$ 36,967,053	1%
Exempt Salaries	14,430,005	1,638,026	9,294	16,077,325	11%
Exempt Salaries-Instructional	3,219,598	122,739	-	3,342,337	4%
Non-Exempt Salaries	10,314,706	311,510	783,003	11,409,219	11%
Non-Exempt Salaries-Instructional	2,889,902	(449,999)	-	2,439,903	-16%
Benefits	21,531,283	460,979	-	21,992,262	2%
Total Salaries & Benefits	\$ 88,816,537	\$ 3,691,851	\$ (280,289)	\$ 92,228,099	4%
Non-Salary Expenses:					
Contract Instruction	158,600	-	-	158,600	0%
Supplies, Postage, Dupl, Copier Rental	3,799,761	942,291	-	4,742,052	25%
Maintenance & Repairs	2,438,556	96,062	-	2,534,618	4%
Equipment	1,588,748	319,150	-	1,907,898	20%
Student Recruiting & Marketing	1,278,906	425,000	-	1,703,906	33%
Audit & Legal, Tax Appraisal, Coll Fees	1,823,694	123,619	-	1,947,313	7%
Contract Labor & Consultants	3,596,155	335,454	-	3,931,609	9%
Accreditation	63,336	34,733	-	98,069	55%
Special Pop Interpreter	120,000	75,000	-	195,000	63%
Comp Software, Hardware, License & Serv	4,430,706	561,828	-	4,992,534	13%
Travel & Professional Development	553,513	110,779	-	664,292	20%

Preliminary Expense Budget FY 2026

Category	Budget FY 2025	Increase/ (Decrease)	Vacancy Variance Increase/	Preliminary Budget FY 2026	% Change of Budget
Non-Salary Expenses-Continued					
Election	175,000	(175,000)	-	-	-100%
Security	1,627,304	-	-	1,627,304	0%
Recruitment	32,000	-	-	32,000	0%
Food & Beverage	99,312	17,000	-	116,312	17%
Library	259,297	-	-	259,297	0%
Bad Debt	225,000	-	-	225,000	0%
Membership & Dues	273,589	22,494	-	296,083	8%
Utilities & Telephone	3,092,861	291,044	-	3,383,905	9%
Insurance	4,535,044	(399,673)	-	4,135,371	-9%
Bank & Collection Fees	155,300	-	-	155,300	0%
Campus Police	302,858	-	-	302,858	0%
Tuition Bond Transfers Out	1,951,000	(250)	-	1,950,750	0%
Miscellaneous	551,857	89,351	-	641,208	16%
Deferred Maintenance	1,435,000	-	-	1,435,000	100%
Total Non-Salary Expenses	\$ 34,567,397	\$ 2,868,882	\$ -	\$ 37,436,279	8%
Contingency	1,878,943	95,642	-	1,974,585	5%
Total Preliminary Expenses	\$ 125,262,877	\$ 6,656,375	\$ (280,289)	\$ 131,638,963	5%



Thank you!