Preliminary as of August 11, 2015-Public

SOUTH TEXAS COLLEGE

SOUTH TEXAS COLLEGE

BUDGET

FISCAL YEAR 2015-2016

SERVING HIDALGO COUNTY AND STARR COUNTY, TEXAS

South Texas College Budget

Fiscal Year 2015-2016

SOUTH TEXAS COLLEGE

Hidalgo County and Starr County, Texas

South Texas College
Budget
For The Fiscal Year Ending August 31, 2016

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Introductory Section

South Texas College
Budget
For the Fiscal Year Ending August 31, 2016

Board of Trustees and President

ROY DE LEÓN
CHAIR

Branch Retail Executive of BBVA Compass Bank – Mercedes
District 7
Representing Northeast Hidalgo County, North Weslaco, Edcouch-Elsa, La Villa, North Mercedes, Northeast Alamo, Northeast Edinburg, and Hargill
(Appointed 1997 - 1998)
First Term: May 1998 – May 2002
Second Term: May 2002 – May 2008
Third Term: May 2008 – May 2014
Fourth Term: May 2014 – May 2020
Serves as Chair of the Board, member of the Finance & Human Resources Committee, and member of the Facilities Committee.
Formerly served as Chair, Vice Chair and Secretary of the Board, Chair and member of the Finance & Human Resources Committee, and member of the Facilities Committee.

DR. ALEJO SALINAS, JR.
VICE CHAIR

Clinical Lecturer, University of Texas-Pan American
Retired Superintendent/Superintendent Emeritus, Hidalgo ISD
District 5
Representing Northwest Hidalgo County, Edinburg, North San Juan, and Northeast Pharr
First Term: May 1996 – May 2002
Second Term: May 2002 – May 2008
Third Term: May 2008 – May 2014
Fourth Term: May 2014 – May 2020
Serves as Vice Chair of the Board, Chair of the Finance & Human Resources Committee, member of the Education and Workforce Innovation Committee, and member of the Facilities Committee.
Formerly served as Chair and member of the Facilities Committee, Chair and member of the Education and Workforce Development Committee, and member of the Finance & Human Resources Committee.

PAUL R. RODRIGUEZ
SECRETARY

CEO of Valley Land Title Co.
District 3
Representing South McAllen, Southwest Pharr, Hidalgo, Sharyland, Southeast Mission, and Granjeno
First Term: August 2012 – May 2016
Serves as Secretary of the Board, member of the Finance & Human Resources Committee, and member of the Facilities Committee.
Formerly served as member of the Finance & Human Resources Committee.

South Texas College
Budget
For the Fiscal Year Ending August 31, 2016

Board of Trustees and President

ROSE BENAVIDEZ
MEMBER

President of Starr County Industrial Foundation
District 1
Representing Starr County
First Term: Nov. 2009 – May 2012
Second Term: May 2012 – May 2018
Serves as member of the Finance & Human Resources Committee and member of the Facilities Committee.
Formerly served as Chair and Vice Chair of the Board, member of the Facilities Committee, and member of the Finance & Human Resources Committee.

GRACIELA FARIAS
MEMBER

Self-Employed Educational Consultant
Retired from McAllen Independent School District
District 2
Representing La Joya, Western Mission, Palmview, Sullivan City, Penitas, and Western Alton
First Term: May 2012 – May 2018
Serves as Chair of the Education and Workforce Development Committee and member of the Facilities Committee.
Formerly served as Secretary of the Board and member of the Education and Workforce Development Committee.

GARY GURWITZ
MEMBER

Managing Partner, Atlas, Hall & Rodriguez, L.L.P., McAllen
District 4
Representing North McAllen, Northwest Pharr, Palmhurst, Northeast Mission, and Southwest Edinburg
(Appointed 1993 - 1998)
First Term: May 1998 – May 2004
Second Term: May 2004 – May 2010
Third Term: May 2010 – May 2016
Serves as Chair of the Facilities Committee and member of the Education and Workforce Innovation Committee.
Formerly served as Chair, Vice Chair, and Secretary of the Board, Chair and member of the Facilities Committee, member of the Finance & Human Resources Committee, and member of the Education and Workforce Development Committee.

South Texas College
Budget
For the Fiscal Year Ending August 31, 2016

Board of Trustees and President

JESSE VILLARREAL
MEMBER

Parental Involvement Specialist, Weslaco ISD
District 6
Representing Donna, South Alamo, South San Juan, Southeast Pharr, South Weslaco, and Progreso
First Term: May 2000 – May 2006
Second Term: May 2006 – May 2012
Third Term: May 2012 – May 2018
Serves as member of the Facilities Committee.
Formerly served as Vice Chair and Secretary of the Board and member of the Facilities Committee.

DR. SHIRLEY A. REED
PRESIDENT

Founding College President: June 1994 - Present

THE VISION, PURPOSE, CORE VALUES, GUIDING PRINCIPLES, AND STRATEGIC DIRECTIONS CONSTITUTE THE

COMPREHENSIVE **MISSION**

for **SOUTH TEXAS COLLEGE**

SOUTH TEXAS COLLEGE

VISION STATEMENT

South Texas College is a world-class institution advancing regional prosperity through education for a better quality of life in our community.

PURPOSE STATEMENT

South Texas College is an innovative, public, post-secondary institution providing quality education and career pathways for the people and communities of Hidalgo and Starr counties. The College achieves student success, nurtures talent development, and promotes economic vitality through collaborative and creative approaches to teaching, learning, and support services.

CORE VALUES

1. Student Success: We promote student success and completion through the implementation of diverse strategies and initiatives.
2. Opportunity: We value providing access and opportunities to students to meet the needs of our communities.
3. Excellence: We value excellence in teaching, learning, and all support services.
4. Innovation: We encourage creativity and champion innovative approaches to teaching, learning, and services.
5. Community: We value engaging the community in students' learning experiences and in the positive transformation of our region.
6. Professionalism: We demonstrate professionalism through collegiality, respect, and recognition for each other.
7. Collaboration: We value collaboration and communication among STC employees and STC constituents.
8. Integrity: We value integrity through honest and transparent communication and courageous dialogue.

GUIDING PRINCIPLES

1. South Texas College shares collective responsibility for student learning, student success, and regional prosperity.
2. Students succeed through mutual engagement with the College at each stage of their educational pathways.
3. South Texas College champions innovation through its willingness to transform the College's systems to meet the educational and workforce needs and challenges of our region.
4. Collaboration with educational and business partners is key to student, college, and community successes.

STRATEGIC DIRECTIONS

*(*The development of Strategic Directions incorporated the framework recommended by the American Association of Community Colleges (AACC)'s report Reclaiming the American Dream. The changes recommended by this framework include changing from Fragmented Course-Taking to Clear Pathways, from Low Success Rate to High Success Rate, from Access to Access and Success, from a Culture of Isolation to Collaboration, and from Individual Faculty Prerogative to Collective Responsibility.)*

Clear Pathways

South Texas College provides students with clear pathways to facilitate coherent educational experiences and timely completion of a post-secondary credential leading to relevant employment and/or further educational experiences.

Access and Success

South Texas College is committed to increasing the college-going and college-completing rates in the region.

High Success Rate

South Texas College engages in effective, proven efforts to ensure student success and positively affect the economic and social mobility of residents in our region.

Collective Responsibility

South Texas College empowers faculty to work together within and across disciplines to design best learning experiences for students, leading to their academic success, career readiness, and timely completion.

Collaboration

South Texas College commits to effective interdepartmental and interdivisional collaborations and advances mutually beneficial community and educational partnerships that create a collective impact on student success.

Cost Efficiency

South Texas College seeks innovative redesign of college processes to promote new approaches to cost-consciousness and cost-efficiency.

SOUTH TEXAS COLLEGE FACT SHEET

ABOUT SOUTH TEXAS COLLEGE

Founded in 1993, South Texas College is accredited by the Commission on Colleges of the Southern Association of Colleges and Schools to award baccalaureate and associate degrees. More than 31,000 students attend STC, and a faculty and staff of more than 1,600 serve STC's five state-of-the-art campuses, three teaching centers and one virtual campus.

CREATION

South Texas College was created on September 1, 1993, by Texas Senate Bill 251 to serve Hidalgo and Starr counties. A confirmation election, held on August 12, 1995, established a taxing district for the college. Seven districts, based on population, were also approved for single-member representation on the Board of Trustees. A community leader from each of the seven districts was originally appointed by Governor Ann Richards to serve on the founding Board of Trustees. Since then, elections have been held for all of the seats, and all members have been elected as of May 2002.

South Texas College is accredited by the Commission on Colleges of the Southern Association of Colleges and Schools to award the Baccalaureate and Associate degrees. Contact the Commission on Colleges at 1866 Southern Lane, Decatur, Georgia 30033-4097 or call 404-679-4500 for questions about the accreditation of South Texas College.

South Texas College's offerings are approved by the Texas Higher Education Coordinating Board and the Texas Education Agency.

DUAL ENROLLMENT

South Texas College is a model of collaboration with public schools. The College has one of the largest dual enrollment programs in the State of Texas. It has instituted a variety of dual enrollment programs, including five academies, drop-out recovery programs and other unique initiatives with 23 school districts, and 70 high school sites throughout Hidalgo and Starr counties. The programs allow eligible students to take college courses while attending high school. Combined, over 13,000 students are currently enrolled in these programs. Since 2003, the college has provided tuition-free dual enrollment to over 81,000 students in 70 school sites, saving families over $85 million in tuition.

South Texas College serves as the higher education partner for 24 Early College High Schools and two Career and Technical Early College High Schools, with over 9,000 students in the pipeline.

CONTINUING, PROFESSIONAL AND WORKFORCE EDUCATION

The program provides opportunities for lifelong learners who want to upgrade their skills, change careers, renew licenses and certifications, or seek personal enrichment. There is a wide variety of course offerings including online classes. Additionally the division also offers customized training to area businesses, industries and the community. Training programs are tailored to a client's specific needs in terms of content, schedule and location.

ACCREDITATION

South Texas College is accredited by the Southern Association of Colleges and Schools Commission on Colleges to award the Baccalaureate and Associate degrees. Contact the Commission on Colleges at 1866 Southern Lane, Decatur, Georgia 30033-4097 or call 404-679-4500 for questions about the accreditation of South Texas College.

South Texas College's offerings are approved by the Texas Higher Education Coordinating Board and the Texas Education Agency.

ASSOCIATE DEGREES AND CERTIFICATES

The college offers more than 114 degree and certificate program options, including associate degrees in a variety of art, science, technology and allied health fields of study. The college also offers 24 online associate degrees options through the eSTC Virtual Campus.

BACHELOR OF APPLIED TECHNOLOGY

South Texas College offers Bachelor of Applied Technology degrees in Technology Management, Computer and Information Technologies and Medical and Health Services Management. A new Bachelor of Applied Science in Organizational Leadership is now also offered. South Texas College is proud to be one of three community colleges in the state of Texas accredited to offer Bachelor of Applied Technology degrees.

ESTC VIRTUAL CAMPUS

Through the college's new virtual campus, students not only have access to more than 500 online courses, they can also take advantage of library services, admissions, advising, payment services, financial aid, bookstore and testing. STC also offers 24 online associate degrees and certificates options so students never need set foot on an STC campus to earn their degree.

NAAMREI

The college is the fiscal agent and home of the executive offices for the North American Advanced Manufacturing Research and Education Initiative. STC serves as the Regional Institute for Advanced Manufacturing linked to all the community and technical colleges in the region. The college has taken the lead in helping train the workers to fuel a regional manufacturing economy and to support innovations in rapid response manufacturing.

ADA COMPLIANCE

In accordance with the Americans with Disabilities Act of 1990, Title IX of the Education Amendment of 1972, and Section 504 of the Vocational Rehabilitation Act of 1973, STC provides accommodations as required by law to afford equal educational opportunities to all people. For questions about the accreditation of South Texas College contact the Commission on Colleges at (404) 679-4500.

ARTICULATION AGREEMENTS

For those students who wish to continue their education beyond an associate's degree, STC has more than 60 articulation agreements in place with colleges across the country.

LOCATIONS

Pecan Campus
McAllen, TX

Mid-Valley Campus
Weslaco, TX

Starr County Campus
Rio Grande City, TX

Technology Campus
McAllen, TX

Dr. Ramiro R. Casso
Nursing & Allied Health
Campus
McAllen, TX

PRESIDENT

Dr. Shirley A. Reed
President

BOARD OF TRUSTEES

Roy de León
Chair

Alejo Salinas, Jr.
Vice Chair

Paul R. Rodriguez
Secretary

Rose Benavidez
Member

Graciela Farias
Member

Gary Gurwitz
Member

Jesse Villarreal
Member

VITAL STATISTICS

More than 70% of student population are the first in their families to attend college

More than 95% of students are Hispanic

More than 75% (excluding dual enrollment students) take advantage of some form of financial aid

Class size averages 26 students per faculty member

South Texas College
Programs of Study
2015-2016

For the 2015-2016 academic year STC has 118 degrees and certificates available to its students: 4 Baccalaureate degrees, one Associate of Arts Degree in 19 fields of study, one Associate of Arts in Teaching in 3 fields of study, one Associate of Science Degree in 8 fields of study, 29 Associate of Applied Science Degrees, and 55 Certificates.

BUSINESS & TECHNOLOGY

ASSOCIATE OF ARTS DEGREE

Field of Study

- Business Administration-Transfer Plan

ASSOCIATE OF APPLIED SCIENCE DEGREES

- Administrative Office Assistant
- Automotive Technology
  - Specialization:
    - GM-ASEP
- Business Administration
  - Specializations:
    - Accounting
    - Import/Export/Logistics
    - Management
    - Marketing
- Computer Aided Drafting and Design Technology
  - Specializations:
    - Architectural Drafting
    - Civil Drafting
    - Design and Technical Graphics
- Computer and Advanced Technologies
  - Specializations:
    - Computer Maintenance Technology
    - Computer Support Specialist
- Construction Supervision
- Culinary Arts
- Diesel Technology
- Electrician Technology
- Fire Science Technology
- Heating, Ventilation, Air Conditioning and Refrigeration Technology
- Human Resource Specialist
- Information Technology
  - Specializations:
    - Computer Specialist
    - Information Security/Digital Forensics Specialist
    - Networking Specialist
- Law Enforcement
- Legal Office Assistant
- Paralegal
- Precision Manufacturing Technology

CERTIFICATES

- Accounting Clerk
- Architectural Drafting
- Automotive Technology
- Basic Firefighter
- Basic Peace Officer
- Civil Drafting
- Combination Welding
- Commercial Baking
- Commercial Cooking
- Computer and Information Technologies Specialist
- Computer and Internet Specialist
- Computer and Network Specialist
- Computer Applications Specialist
- Computer Maintenance Specialist
- Computer Support Specialist
- Construction Supervision Assistant
- Design and Technical Graphics
- Diesel Technology
- Electrician Assistant
- Employee and Labor Relations Assistant
- Ford Youth and Adult Training Program
- Heating, Ventilation, Air Conditioning and Refrigeration Technology
- Human Resource Assistant
- Import/Export
- Information Security/Digital Forensics Specialist
- Legal Office Specialist
- Logistics
- Management
- Marketing
- Mechatronics
- Multimedia Specialist
- Office Specialist
- Payroll Assistant
- Precision Manufacturing Technology
- Precision Manufacturing Technology-Fast Start**
- Recruiter Assistant
- Structural Welding
- Telecommunication Technology Specialist
- Voice and Data Technician**

LIBERAL ARTS & SOCIAL SCIENCES

ASSOCIATE OF ARTS DEGREES

Fields of Study

Fine and Performing Arts

- Drama
- Graphic Arts
- Music
- Visual Arts

Humanities

- English
- History
- Interdisciplinary Studies
- Language and Cultural Studies
- Mexican-American Studies
- Philosophy

Social and Behavioral Sciences

- Anthropology
- Communication
- Criminal Justice
- Kinesiology
- Political Science
- Psychology
- Social Work
- Sociology

ASSOCIATE OF ARTS IN TEACHING

Fields of Study

- EC-6 Generalist
- 4-8 Generalist
- Grades 8-12

ASSOCIATE OF APPLIED SCIENCE DEGREES

- American Sign Language and Interpreter Studies
  - Specializations:
    - Deaf Support Specialist
    - Sign Language Interpreter
- Child Development
- Public Administration

CERTIFICATES

- Administration of Early Childhood Programs
- Child Development
  - Specializations:
    - Infant and Toddler
    - Pre-School
- Trilingual Interpreter (Enhanced Skills Certificate)

MATH, SCIENCE & BACHELOR PROGRAMS

ASSOCIATE OF SCIENCE DEGREES

Fields of Study

- Biology
- Chemistry
- Computer Information Systems
- Computer Science
- Engineering
- Mathematics
- Physics
- Pre-Pharmacy

BACCALAUREATE DEGREES

Bachelor of Applied Science in:

- Organizational Leadership

Bachelor of Applied Technology in:

- Computer and Information Technologies
- Medical and Health Services Management
- Technology Management

NURSING & ALLIED HEALTH

ASSOCIATE OF APPLIED SCIENCE DEGREES

- Associate Degree Nursing
  - LVN/ADN Transition
  - Paramedic to RN
- Emergency Medical Technology-Paramedic
- Health Information Technology
- Medical Assistant Technology
- Occupational Therapy Assistant
- Pharmacy Technology
- Physical Therapist Assistant
- Radiologic Technology
- Respiratory Therapy

CERTIFICATES

- Diagnostic Medical Sonography (Advanced Technical Certificate)
- Electronic Health Record Specialist
- Emergency Medical Technology-Basic
- Emergency Medical Technology-Intermediate
- Emergency Medical Technology-Paramedic*
- Medical Assistant Technology
- Medical Coding Specialist
- Medical Information/Transcription Specialist
- Medical Office Specialist
- Patient Care Assistant
- Pharmacy Technology
- Vocational Nursing

* This is a two-year certificate
** Pending approval from the Southern Association of Colleges and Schools Commission on Colleges

SouthTexasCollege.edu

1-800-742-7822

SOUTH TEXAS COLLEGE

South Texas College
Summary of Fall Semester Headcount, Unduplicated Annual
Headcount and Annual Full Time Equivalent (FTE)

Academic Year	Fall Semester Headcount	Unduplicated Annual Headcount	Annual FTE
1993 - 94	1,055	2,719	1,318
1994 - 95	2,227	4,720	2,221
1995 - 96	3,254	6,893	3,087
1996 - 97	5,416	9,756	4,696
1997 - 98	6,849	11,861	5,737
1998 - 99	9,598	14,391	7,572
1999 - 00	10,364	15,214	7,901
2000 - 01	11,183	16,793	8,343
2001 - 02	12,443	18,357	9,275
2002 - 03	13,691	20,447	10,173
2003 - 04	15,228	21,927	10,529
2004 - 05	17,035	23,847	11,384
2005 - 06	16,233	23,594	11,147
2006 - 07	18,460	25,423	11,675
2007 - 08	19,808	27,940	12,805
2008 - 09	21,666	30,734	14,162
2009 - 10	26,368	36,169	17,918
2010 - 11	28,006	36,951	18,708
2011 - 12	29,513	37,012	18,748
2012 - 13	29,812	38,667	19,230
2013 - 14	30,246	39,417	19,509
2014 - 15	30,849	40,547	19,660
2015 - 16*	32,280*		

* Projected

South Texas College
Current & Plant Funds
Summary of Revenues and Transfers and Expenditures, Transfers and Reserves by Fund

Budget for Fiscal Year 2015 - 2016

Fund	Revenues and Transfers*	Expenditures, Transfers and Reserves
Unrestricted Fund	$ 162,945,049	$ 162,945,049
Auxiliary Fund	$ 2,119,070	$ 2,119,070
Restricted Fund	$ 78,540,505	$ 78,540,505
Plant Fund - Unexpended - Construction	$ 110,915,839	$ 110,915,839
Plant Fund - Renewals & Replacements	$ 4,641,250	$ 4,641,250
Plant Fund - Retirement of Indebtedness	$ 18,981,642	$ 18,981,642

* Amounts may include Fund Balance (Carryover).

Unrestricted Fund Revenues

SOUTH TEXAS COLLEGE

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South Texas College
Unrestricted Fund
Revenues by Source

Budget for Fiscal Year 2015 - 2016

Source of Revenues	FY '16 Budget	Percentage
State Appropriations	$ 45,622,743	28.00%
Tuition	31,725,509	19.47%
Fees	26,274,482	16.12%
Other Revenues	3,796,479	2.33%
Local Taxes	36,508,562	22.41%
Local Taxes - Bond 2014	9,063,214	5.56%
Carryover Allocations	9,954,060	6.11%
Total Revenues	**$ 162,945,049**	**100.00%**

South Texas College
Unrestricted Fund
Revenues by Source

Comparison of Previous Fiscal Year with Fiscal Year Ending August 31, 2016

Fiscal Year 2015

Source of Revenues	FY '15 Budget (As Amended)	Percentage
State Appropriations	$ 42,661,321	26.95%
Tuition	30,671,130	19.38%
Fees	25,600,496	16.17%
Other Revenues	3,243,620	2.05%
Local Taxes	35,159,302	22.21%
Local Taxes - Bond 2014	8,754,098	5.54%
Carryover Allocations	12,195,166	7.70%
Total Revenues	**$ 158,285,133**	**100.00%**

Fiscal Year 2016

Source of Revenues	FY '16 Budget	Percentage
State Appropriations	$ 45,622,743	28.00%
Tuition	31,725,509	19.47%
Fees	26,274,482	16.12%
Other Revenues	3,796,479	2.33%
Local Taxes	36,508,562	22.41%
Local Taxes - Bond 2014	9,063,214	5.56%
Carryover Allocations	9,954,060	6.11%
Total Revenues	**$ 162,945,049**	**100.00%**

South Texas College
Unrestricted Fund
Summary of Revenues - Budget and Actual

Comparison of Previous Fiscal Years with Fiscal Year Ending August 31, 2016

Revenue Source	FY '14 Budget (As Amended)	FY '14 Actual	FY '15 Budget (As Amended)	FY '15 Estimated*	FY '16 Budget
State Appropriations	$ 42,168,301	$ 42,301,453	$ 42,661,321	$ 42,661,321	$ 45,622,743
Tuition	30,983,297	29,268,756	30,671,130	30,335,241	31,725,509
Fees	25,469,210	25,653,095	25,600,496	25,633,185	26,274,482
Other Revenues	2,785,934	3,385,503	3,243,620	3,645,140	3,796,479
Local Taxes	33,604,358	33,983,319	35,159,302	35,162,302	36,508,562
Local Taxes - Bond 2014	-	-	8,754,098	8,754,098	9,063,214
Carryover Allocations	8,724,100	8,724,100	12,195,166	12,195,166	9,954,060
Total Unrestricted Fund Revenues	**$ 143,735,200**	**$ 143,316,226**	**$ 158,285,133**	**$ 158,386,453**	**$ 162,945,049**

* Amounts are estimated. Actual amounts will be available after fiscal year end and completion of audit.

The Unrestricted Fund includes those economic resources of the college which are expendable for the purpose of performing the primary missions of the institution-instruction, research, and public service - and which are not restricted by external sources or designated by the governing board of other than operating expenditures.

Note:
State Appropriations Revenues include state on-behalf benefits which are budgeted in the Unrestricted Fund and are subsequently transferred to the Restricted Fund along with related expenditures for Annual Financial Report purposes.

Unrestricted Fund Expenditures

SOUTH TEXAS COLLEGE

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South Texas College
Unrestricted Fund
Expenditures by Function
(Without Transfers and Reserves)

Budget for Fiscal Year 2015 - 2016

Function	FY '16 Budget	Percentage
Instruction	$ 69,680,045	47.68%
Public Service	1,449,990	0.99%
Academic Support	16,788,186	11.49%
Student Services	12,149,468	8.31%
Institutional Support	30,059,094	20.57%
Operation & Maintenance	16,000,501	10.96%
Total Expenditures	**$ 146,127,283**	**100.00%**

South Texas College
Unrestricted Fund
Expenditures by Function
(Without Transfers and Reserves)

Comparison of Previous Fiscal Year with Fiscal Year Ending August 31, 2016

Fiscal Year 2015

Function	FY '15 Budget (As Amended)	Percentage
Instruction	$ 67,050,808	48.94%
Public Service	890,825	0.65%
Academic Support	14,623,300	10.67%
Student Services	11,933,539	8.71%
Institutional Support	27,065,657	19.75%
Operation & Maintenance	15,445,654	11.28%
Total Expenditures	**$ 137,009,783**	**100.00%**

Fiscal Year 2016

Function	FY '16 Budget	Percentage
Instruction	$ 69,680,045	47.68%
Public Service	1,449,990	0.99%
Academic Support	16,788,186	11.49%
Student Services	12,149,468	8.31%
Institutional Support	30,059,094	20.57%
Operation & Maintenance	16,000,501	10.96%
Total Expenditures	**$ 146,127,283**	**100.00%**

South Texas College
Unrestricted Fund
Expenditures by Classification
(Without Transfers and Reserves)

Budget for Fiscal Year 2015 - 2016

Classification	FY '16 Budget	Percentage
Salaries	$ 85,553,822	58.54%
Benefits	24,868,787	17.02%
Operating	31,522,105	21.57%
Travel	1,968,296	1.35%
Capital	2,214,273	1.52%
Total Expenditures	**$ 146,127,283**	**100.00%**

South Texas College
Unrestricted Fund
Expenditures by Classification
(Without Transfers and Reserves)

Comparison of Previous Fiscal Year with Fiscal Year Ending August 31, 2016

Fiscal Year 2015

Classification	FY '15 Budget (As Amended)	Percentage
Salaries	$ 82,256,576	60.03%
Benefits	24,110,566	17.60%
Operating	27,669,177	20.20%
Travel	1,729,252	1.26%
Capital	1,244,212	0.91%
Total Expenditures	**$ 137,009,783**	**100.00%**

Fiscal Year 2016

Classification	FY '16 Budget	Percentage
Salaries	$ 85,553,822	58.54%
Benefits	24,868,787	17.02%
Operating	31,522,105	21.57%
Travel	1,968,296	1.35%
Capital	2,214,273	1.52%
Total Expenditures	**$ 146,127,283**	**100.00%**

South Texas College
Unrestricted Fund
Summary of Expenditures by Function and Classification

Budget for Fiscal Year 2015 - 2016

Function / Classification	Salaries	Percent of Total	Benefits	Percent of Total	Operating	Percent of Total
Instruction	$ 48,015,858	56.12%	$ 13,855,120	55.72%	$ 6,577,327	20.87%
Public Service	474,643	0.55%	62,981	0.25%	880,436	2.79%
Academic Support	9,763,914	11.41%	2,654,518	10.67%	3,626,642	11.51%
Student Services	8,038,242	9.40%	2,386,664	9.60%	1,486,549	4.72%
Institutional Support	13,088,409	15.30%	3,985,066	16.02%	11,184,420	35.48%
Operation & Maintenance - Plant	6,172,757	7.23%	1,924,438	7.74%	7,766,731	24.63%
Total - Without Transfers & Reserves	**85,553,822**	**100.00%**	**24,868,787**	**100.00%**	**31,522,105**	**100.00%**
Percent of Total Expenditures Without Transfers & Reserves	58.54%		17.02%		21.57%	
Transfers and Reserves						
Transfer-Construction Fund	-		-		5,000,000	
Transfer-MTR Bond Series 2007	-		-		397,400	
Transfer-NAAMREI/IAM	-		-		357,152	
Contingency	-		-		2,000,000	
LT, Bond Series 2014 Reserve	-		-		9,063,214	
Total Transfers and Reserves	-		-		**16,817,766**	
Total Unrestricted Budget Expenditures/Transfers/Reserves	**$ 85,553,822**		**$ 24,868,787**		**$ 48,339,871**	
Percent of Total Expenditures With Transfers & Reserves	52.50%		15.26%		29.67%	

South Texas College
Unrestricted Fund
Summary of Expenditures by Function and Classification

Budget for Fiscal Year 2015 - 2016

(Continued)

Travel	Percent of Total	Capital	Percent of Total	Total	Percent of Total Budget W/O Trans/Reserv	Percent of Total Budget With Trans/Reserv
$ 897,004	45.57%	$ 334,736	15.12%	$ 69,680,045	47.68%	42.76%
31,930	1.62%	-	0.00%	1,449,990	0.99%	0.89%
341,575	17.35%	401,537	18.13%	16,788,186	11.49%	10.30%
238,013	12.09%	-	0.00%	12,149,468	8.31%	7.46%
396,199	20.13%	1,405,000	63.45%	30,059,094	20.57%	18.45%
63,575	3.24%	73,000	3.30%	16,000,501	10.96%	9.82%
1,968,296	**100.00%**	**2,214,273**	**100.00%**	**146,127,283**	**100.00%**	**89.68%**
1.35%		1.52%		100.00%		
-		-		5,000,000		
-		-		397,400		
-		-		357,152		
-		-		2,000,000		
-		-		9,063,214		
-		-		**16,817,766**		**10.32%**
$ 1,968,296		**$ 2,214,273**		**$ 162,945,049**		**100.00%**
1.21%		1.36%		100.00%		

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Unrestricted Fund Capital Expenditures

South Texas College
Unrestricted Fund
Summary of Capital Expenditures by Function and Organization

Budget for Fiscal Year 2016

Organization Name	Organization Code	Total
Instruction		
Distance Ed Instructional Tech	211002	$ 50,000
Biology	221301	14,736
Engineering	221302	35,000
Chemistry	221304	55,000
Radiologic Technology	224011	30,000
Respiratory Therapy	224025	20,000
Diagnostic Sonograph	224031	110,000
Clinical Simulation	224055	20,000
Total Instruction		**334,736**
Academic Support		
Curriculum & Student Learning	213001	90,000
Library Acquisition	530002	202,625
BAT and Support Materials	530008	30,912
Inst Tech Maint & Replacement	540008	28,000
Office of Strategic Initiatives	560001	50,000
Total Academic Support		**401,537**
Institutional Support		
Business Office	410013	150,000
Human Resources	460001	20,000
Technology Resource Fund	500001	795,000
Information Security	512001	200,000
Telecom	520002	98,000
Infrastructure	520004	142,000
Total Institutional Support		**1,405,000**
Operation & Maintenance		
Central Receiving	420004	55,000
Dir Fac Planning & Construction	430001	18,000
Total Operation & Maintenance		**73,000**
Total Capital Expenditures		**$ 2,214,273**

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Auxiliary Fund

South Texas College
Auxiliary Fund
Summary of Revenues, Expenditures and Transfers - Budget and Actual

Comparison of Previous Fiscal Years with Fiscal Year Ending August 31, 2016

Fiscal Year	Revenues* / Expenditures / Transfers	Budget	Actual**
2013-2014	Revenues	$ 2,088,023	$ 1,836,856
	Expenditures and Transfers	$ 2,088,023	$ 1,388,716
2014-2015	Revenues	$ 1,999,026	$ 1,999,026
	Expenditures and Transfers	$ 1,999,026	$ 1,999,026
2015-2016	Revenues	$ 2,119,070	
	Expenditures and Transfers	$ 2,119,070	

* Revenues may include Fund Balance (Carryover)
** Projected for Fiscal Year 2015

The *Auxiliary Fund* accounts for transactions of self-supporting activities. The fund exists to provide goods or services to students, faculty, staff, other institutional departments, or incidentally to the general public. The assessed fee is directly related to, although not necessarily equal to, the cost of the goods or services. Examples include the College bookstore, food service, wellness center, child care center and general conferences.

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Restricted Fund

South Texas College
Restricted Fund
Summary of Revenues, Expenditures and Transfers - Budget and Actual

Comparison of Previous Fiscal Years with Fiscal Year Ending August 31, 2016

Fiscal Year	Revenues / Expenditures/Transfers	Budget	Actual*
2013-2014	Revenues and Transfers	$ 75,659,845	$ 67,679,852
	Expenditures and Transfers	$ 75,659,845	$ 66,961,362
2014-2015	Revenues and Transfers	$ 73,797,316	$ 73,797,316
	Expenditures and Transfers	$ 73,797,316	$ 73,797,316
2015-2016	Revenues and Transfers	$ 78,540,505	
	Expenditures and Transfers	$ 78,540,505	

* Projected for Fiscal Year 2015

The *Restricted Fund* accounts for operating funds that have been restricted for a specific purpose by external parties, grants, contracts, donors, or legislation.

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Plant Funds

South Texas College
Plant Funds
Summary of Revenues, Expenditures and Transfers

Budget for Fiscal Year 2015 - 2016

Fund	Revenues and Transfers*	Expenditures and Transfers
Plant Fund - Unexpended - Construction Fund	$ 110,915,839	$ 110,915,839
Plant Fund - Renewals & Replacements Fund	$ 4,641,250	$ 4,641,250
Plant Fund - Retirement of Indebtedness Fund	$ 18,981,642	$ 18,981,642

*Amounts may include Fund Balance (Carryover).

The *Unexpended - Construction Fund* accounts for resources to be used for plant construction or acquisition.

The *Renewals and Replacements Fund* accounts for resources to be used for renewing and replacing facilities on existing College capital assets.

The *Retirement of Indebtedness Fund* accounts for funds held in reserve for paying principal and interest on debt, as well as related costs in accordance with bond indentures.

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Resolution

A RESOLUTION ADOPTING THE BUDGET OF SOUTH TEXAS COLLEGE FOR THE FISCAL YEAR BEGINNING SEPTEMBER 1, 2015 AND ENDING AUGUST 31, 2016 IN ACCORDANCE WITH THE PROVISIONS OF THE TEXAS EDUCATION CODE AND ORDERING OTHER PROVISIONS RELATED TO THE SUBJECT MATTER HEREOF.

BE IT ORDERED BY THE BOARD OF TRUSTEES OF SOUTH TEXAS COLLEGE, THAT:

SECTION I: The Budget Estimate of revenues for South Texas College District (the "College District") and the expenses of conducting the affairs thereof for the ensuing fiscal year beginning September 1, 2015, and ending August 31, 2016, as submitted by the President of the College, be, and the same is in all things, adopted and approved as the budget of all of the current revenues and expenses for the fiscal year beginning the 1st day of September, 2015, and ending the 31st day of August, 2016.

SECTION II: The amount of ad valorem taxes and revenue from other sources, as estimated by the President, is hereby appropriated out of the various Funds for the payment of operating expenses and capital outlay of the College District. A copy of the Budget Summary indicating such revenues and appropriating their expenditures is attached hereto and made a part hereof for all purposes as Exhibit "A" and shall remain on file in the Office of the President.

SECTION III: The sums indicated in Exhibit "A" are hereby appropriated in the Unrestricted Fund and College's Debt Service Fund out of the current year ad valorem taxes as collected for the purposes of maintenance and operation of the College District, as applicable, and applying the interest due on the general obligation bonds, redeeming the bonds as they mature, and creating sinking funds as required by such bonds.

SECTION IV: All Resolutions or parts of Resolutions in conflict herewith are hereby repealed.

SECTION V: This Resolution shall be and remain in full force and effect as of September 1, 2014.

SECTION VI: If any part, or parts, of this Resolution are found to be invalid or unconstitutional by a court having competent jurisdiction, then such invalidity or unconstitutionality shall not affect the remaining parts hereof and such remaining parts shall remain in full force and effect, and to the extent this Resolution is considered severable.

CONSIDERED, PASSED and **APPROVED** this _____ day of August, 2015 at a meeting of the Board of Trustees of South Texas College District at which a quorum was present and which was held in accordance with the Texas Government Code Chapter *551*.

SIGNED this _____ day of August, 2015.

SOUTH TEXAS COLLEGE DISTRICT

By: _____
Roy de León, Chairman

ATTEST:

By: _____
Paul R. Rodriguez, Secretary

SOUTH TEXAS
COLLEGE