

South Texas College Budget for Fiscal Year 2009-2010



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South Texas College Budget

Fiscal Year 2009-2010



Hidalgo County and Starr County, Texas

www.southtexascollege.edu

South Texas College
Budget
For The Fiscal Year Ending August 31, 2010

TABLE OF CONTENTS

INTRODUCTORY SECTION

Board of Trustees	2-3
Administrative Officers	4
Comprehensive Mission: Vision, Purpose, Core Values, Guiding Principles & Strategic Directions	5
Fact Sheet 2009 - 2010	6
Programs of Study 2009 - 2010	7
Summary of Fall Semester Headcount, Unduplicated Annual Headcount and Annual Full Time Equivalent (FTE)	8
Summary of Revenues and Transfers and Expenditures, Transfers and Contingencies by Fund - Current and Plant Funds	9

UNRESTRICTED FUND REVENUES

Revenues by Source - Pie Chart.....	11
Revenues by Source - Comparison of Previous Fiscal Year with Fiscal Year Ending August 31, 2010	12
Summary of Revenues - Budget and Actual - Comparison of Previous Fiscal Years with Fiscal Year Ending August 31, 2010	13

UNRESTRICTED FUND EXPENDITURES

Expenditures by Function (Without Transfers and Contingencies) - Pie Chart.....	15
Expenditures by Function - Comparison of Previous Fiscal Year with Fiscal Year Ending August 31, 2010 - Pie Chart.....	16
Expenditures by Classification (Without Transfers and Contingencies) - Pie Chart.....	17
Expenditures by Classification - Comparison of Previous Fiscal Year with Fiscal Year Ending August 31, 2010 - Pie Chart.....	18
Summary of Expenditures by Function and Classification.....	19-20

UNRESTRICTED FUND CAPITAL EXPENDITURES

Summary of Capital Expenditures by Function and Organization	21
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AUXILIARY FUND

Summary of Revenues, Expenditures and Transfers - Budget and Actual - Comparison of Previous Fiscal Years with Fiscal Year Ending August 31, 2010	22
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South Texas College
Budget
For The Fiscal Year Ending August 31, 2010

TABLE OF CONTENTS
(Continued)

RESTRICTED FUND

Summary of Revenues, Expenditures and Transfers - Budget and Actual - Comparison of Previous
Fiscal Years with Fiscal Year Ending August 31, 2010 23

PLANT FUNDS

Summary of Revenues, Expenditures and Transfers 24

RESOLUTION

Resolution Adopting the Budget of South Texas College for the Fiscal Year 2009-2010 25-26



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**South Texas College
Budget
For The Fiscal Year Ending August 31, 2010**

BOARD OF TRUSTEES

**MIKE ALLEN
CHAIR**



Former President and CEO of McAllen Economic Development Corporation
District 3
Representing South McAllen, South West Pharr, Hidalgo, Sharyland, Southeast Mission and Granjeno
Term: May 2004 - May 2010
Serves as Chair of the Education & Workforce Innovation Committee, and is a member of the Finance and Human Resources Committee, and the Facilities Committee
Formerly served as Secretary of the Board

**GARY GURWITZ
VICE-CHAIR**



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

**VACANT
SECRETARY**

VACANT

District 1
Representing Starr County

**OSCAR LONGORIA, JR.
MEMBER**



Attorney
District 2
Representing La Joya, Western Mission, Palmview, Sullivan City, Peñitas and Western Alton
First Term: May 2009 - May 2012
Serves as a member of the Education and Workforce Innovation Committee

South Texas College
Budget
For The Fiscal Year Ending August 31, 2010

BOARD OF TRUSTEES (Continued)

DR. ALEJO SALINAS, JR.
MEMBER



Clinical Lecturer, University of Texas-Pan American
Retired Superintendent/Superintendent Emeritus, Hidalgo ISD
District 5
Representing North West 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
Serves as a member of the Education and Workforce Innovation Committee and the Finance and Human Resources Committee
Formerly served as a member of the Facilities Committee

JESSE VILLARREAL
MEMBER



Parental Involvement Department, Weslaco ISD
District 6
Representing Donna, South Alamo, South San Juan, South East Pharr, South Weslaco and Progreso
First Term: May 2000 - May 2006
Second Term: May 2006 - May 2012
Serves as a member of the Facilities Committee
Formerly served as Secretary and Vice Chair of the Board

ROY DE LEON
MEMBER



Vice President of Compass Bank– McAllen
District 7
Representing North East 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
Serves as Chair of the Finance & Human Resources Committee
Formerly served as Chair of the Board and as a member of the Facilities Committee

South Texas College
Budget
For The Fiscal Year Ending August 31, 2010

ADMINISTRATIVE OFFICERS

NAME	POSITION
Shirley A. Reed, M.B.A., Ed. D.	President
Jose Cruz	Vice President for Information Services and Planning
Diana A. Peña	Vice President for Finance and Administrative Services
Juan E. Mejia	Vice President for Academic Affairs
William Serrata	Vice President for Student Affairs and Enrollment Management
Wanda F. Garza	Executive Officer for the North American Advanced Manufacturing Research & Education Initiative
Mary G. Elizondo, M.B.A., C.P.A.	Comptroller

The Vision, Purpose, Core Values, Guiding Principles, and Strategic Directions Constitute the **Comprehensive Mission** for South Texas College

VISION A better quality of life for our communities.

PURPOSE South Texas College is a world-class comprehensive institution of higher learning providing premier educational and workforce programs and services in response to the needs of the region.

CORE VALUES

- Student Success
- Learning
- Excellence
- Integrity
- Community
- Opportunity

GUIDING PRINCIPLES

- Be a premier learning-centered higher education institution where student and community success are paramount;
- Serve as the cornerstone for the economic vitality of South Texas;
- Foster an environment for the students and community to achieve a better quality of life;
- Nurture a culture where collaboration is valued and achievement is recognized.

STRATEGIC DIRECTIONS

- South Texas College commits to student learning as the foundation of student success through excellence in teaching and service, faculty and staff empowerment, professional development, and accountability.
- South Texas College proudly provides opportunities to all students with high expectations for their success.
- South Texas College leads the transformation of the region to a “college-going” culture whereby attending and completing higher education is expected for all.
- South Texas College serves as the catalyst for regional economic prosperity and social mobility.
- South Texas College models professionalism through integrity, mutual respect, civility, trust, and collaboration.
- South Texas College champions a culture of excellence based on evidence.





South Texas College Fact Sheet 2009-2010

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

Executive Staff

Dr. Shirley A. Reed
President

Juan E. Mejia
VP, Academic Affairs

William Serrata
*VP, Student Affairs and
Enrollment Management*

Jose Cruz, Jr.
*VP, Information Services
and Planning*

Diana A. Pena
*VP, Finance and
Administrative Services*

Wanda F. Garza
*Executive Officer for the
North American Advanced
Manufacturing Research &
Education Initiative*

Board of Trustees

Mike Allen
Chair

Gary Gurwitz
Vice Chair

Roy de León
Member

Oscar Longoria Jr.
Member

Dr. Alejo Salinas Jr.
Member

Jesse Villarreal
Member

Vacant
Member

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. 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. More than 22,000 students attend STC and a faculty and staff of more than 1,800 serve STC's five campuses.

Associate Degrees and Certificates

The college offers more than 100 degree and certificate program options, including associate degrees in a variety of art, science, technology, allied health and advanced manufacturing fields of study. The college also offers eight online associate degrees options.

Bachelor of Applied Technology

STC offers a Bachelor of Applied Technology (BAT) degree in Technology Management, as well as a Bachelor of Applied Technology in Computer and Information Technologies. The college is one of only three Texas community colleges accredited to offer a BAT degree and the only community college in Texas accredited to offer two bachelor's degrees.

Dual Enrollment Opportunities

STC has instituted a variety of dual enrollment programs, including early college high schools, drop-out recovery programs and other unique initiatives with high schools throughout Hidalgo and Starr counties. The programs allow eligible students to take college courses while attending high school. Combined, more than 7,000 students are currently enrolled in these programs.

The college has also developed two intensive academic programs for students interested in pursuing degrees in the medical and engineering fields. The Dual Enrollment Medical Science Academy and the Dual Enrollment Engineering Academy consist of concentrated two-year programs of study and internship opportunities for qualified students to pursue an Associate of Science degree during their junior and senior years in high school.

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.

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.

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.

Vital Statistics

- o More than 60% of student population are the first in their families to attend college
- o More than 95% of students are Hispanic
- o More than 75% of students (not including dual enrollment students) take advantage of some form of financial aid
- o Class size averages 26 students per faculty member

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.

» PROGRAMS OF STUDY

» DEGREE AND CERTIFICATE OFFERINGS 2009-2010



For the 2009-2010 academic year, STC has 98 degrees and certificates available to its students: 2 Baccalaureate degrees, one Associate of Arts Degree in 16 fields of study, one Associate of Arts in Teaching in 3 fields of study, one Associate of Science Degree in 8 fields of study, 25 Associate of Applied Science Degrees, and 42 Certificates.

BACCALAUREATE DEGREES

- Bachelor of Applied Technology in Technology Management
- Bachelor of Applied Technology in Computer and Information Technologies

ASSOCIATE OF ARTS DEGREE

FIELDS OF STUDY

Business and Technology Division

- Business Administration-Transfer Plan

Liberal Arts and Social Sciences Division

- Anthropology
- Communication
- Criminal Justice
- Drama
- English
- Fine Arts
- Graphic Arts
- History
- Interdisciplinary Studies
- Kinesiology
- Language and Cultural Studies
- Mexican-American Studies
- Philosophy
- Political Science (Government)
- Psychology
- Social Work
- Sociology

ASSOCIATE OF ARTS IN TEACHING

FIELDS OF STUDY

Liberal Arts and Social Sciences Division

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

ASSOCIATE OF SCIENCE DEGREE

FIELDS OF STUDY

Math and Science Division

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

ASSOCIATE OF APPLIED SCIENCE DEGREES

Business and Technology Division

- Automotive Technology
- Specialization:
GM-ASEP

- Business Administration
- Specializations:
 - Accounting
 - Banking
 - Import/Export/Logistics
 - Management
 - Marketing
 - Technology Management

- Business Computer Systems
- Specializations:
 - Computer Specialist
 - Information Security Specialist
 - Multimedia Specialist
 - Networking Specialist
 - Webmaster Specialist

- Computer Aided Drafting and Design
- Specializations:
 - Architectural Drafting
 - Civil Drafting
 - Design and Technical Graphics (formerly Digital Imaging)
 - Geographic Information Systems

- Culinary Arts
- Diesel Technology
- Electronic and Computer Maintenance Technology
- Specializations:
 - Computer Maintenance Technology
 - Computer Support Specialist
 - Convergent Technology Specialist

- Heating, Ventilation, Air Conditioning and Refrigeration Technology
- Human Resource Specialist
- Legal Office Management
- Office Management
- Paralegal

- Precision Manufacturing Technology
- Liberal Arts and Social Sciences Division**
- American Sign Language and Interpreter Studies
- Specializations:
 - Sign Language Interpreter
 - Deaf Support Specialist

- Childcare and Development
- Instructional Teaching Assistant**
- Nursing and Allied Health Division**

- 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

Business and Technology Division

- Accounting Clerk
- Architectural Drafting
- Automotive Technology
- Banking
- Civil Drafting
- Combination Welding
- Commercial Cooking
- Computer Applications Specialist
- Computer and Information Technologies Specialist (formerly Technology Support Specialist)
- Computer Maintenance Specialist
- Computer Support Specialist
- Convergent Technology Specialist
- Design and Technical Graphics (formerly Digital Imaging)
- Diesel Technology
- Electrician Assistant
- Electronics Technology Specialist
- Ford Youth and Adult Training Program (Formerly Ford Maintenance and Light Repair)
- Geographic Information Systems
- Heating, Ventilation, Air Conditioning and Refrigeration Technology
- Human Resource Assistant
- Import/Export
- Information Security Specialist
- Industrial Systems Maintenance Technology
- Legal Office Specialist
- Logistics
- Management
- Marketing
- Multimedia Specialist
- Office Specialist
- Plumber Assistant
- Precision Manufacturing Technology
- Technology Support Specialist

Liberal Arts and Social Sciences Division

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

Nursing and Allied Health Division

- Emergency Medical Technology-Basic
- Emergency Medical Technology-Intermediate
- Emergency Medical Technology-Paramedic*
- Medical Assistant Technology
- Medical Coding Specialist
- Medical Information/Transcription Specialist
- Patient Care Assistant
- Pharmacy Technology
- Vocational Nursing

* This is a two-year certificate
** Pending Approval from the Texas Higher Education Coordinating Board

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	2,900	1,164
1994 - 95	2,334	4,967	2,139
1995 - 96	3,267	6,899	2,883
1996 - 97	5,424	9,758	4,489
1997 - 98	6,857	11,860	5,708
1998 - 99	9,453	14,288	7,474
1999 - 00	10,381	15,035	7,948
2000 - 01	11,338	16,793	8,424
2001 - 02	12,444	18,357	9,317
2002 - 03	13,695	20,447	10,267
2003 - 04	15,334	21,983	10,658
2004 - 05	17,138	23,847	11,470
2005 - 06	16,609	23,734	11,394
2006 - 07	18,536	25,424	11,239
2007 - 08	19,973	26,707	12,722
2008 - 09	22,066	30,962	14,398
2009 - 10*	23,259	32,551	14,946

*Projected

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

Budget for Fiscal Year 2009 - 2010

Fund	Revenues and Transfers*	Expenditures, Transfers and Contingencies
Unrestricted Fund	\$ 118,967,066	\$ 118,967,066
Auxiliary Fund	\$ 2,082,215	\$ 2,082,215
Restricted Fund	\$ 59,705,207	\$ 59,705,207
Plant Fund - Unexpended - Construction	\$ 33,084,602	\$ 33,084,602
Plant Fund - Renewals & Replacements	\$ 450,000	\$ 450,000
Plant Fund - Retirement of Indebtedness	\$ 11,221,172	\$ 11,221,172

* Amounts may include Fund Balance (Carryover).

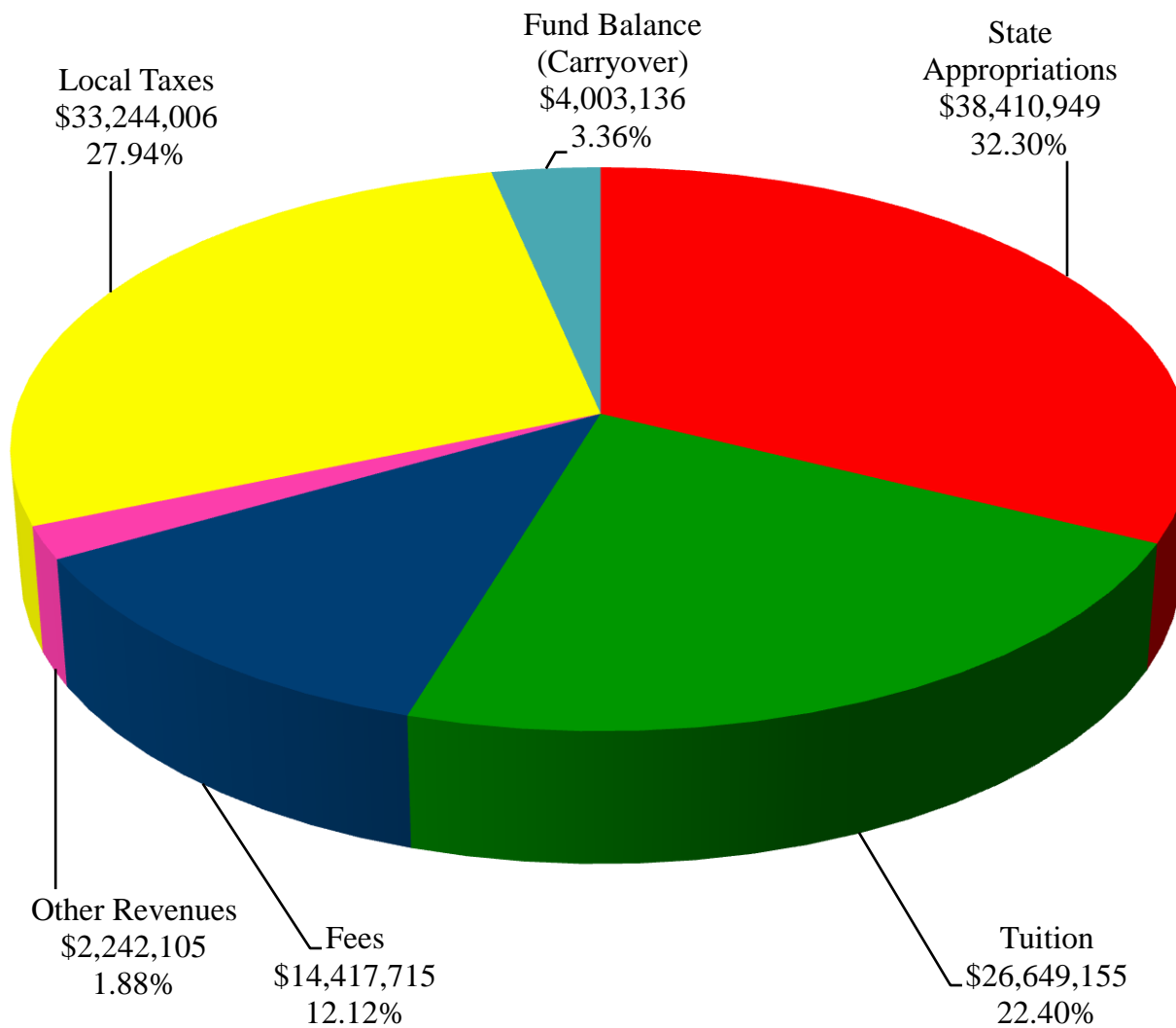


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South Texas College Unrestricted Fund Revenues by Source

Budget for Fiscal Year 2009 - 2010

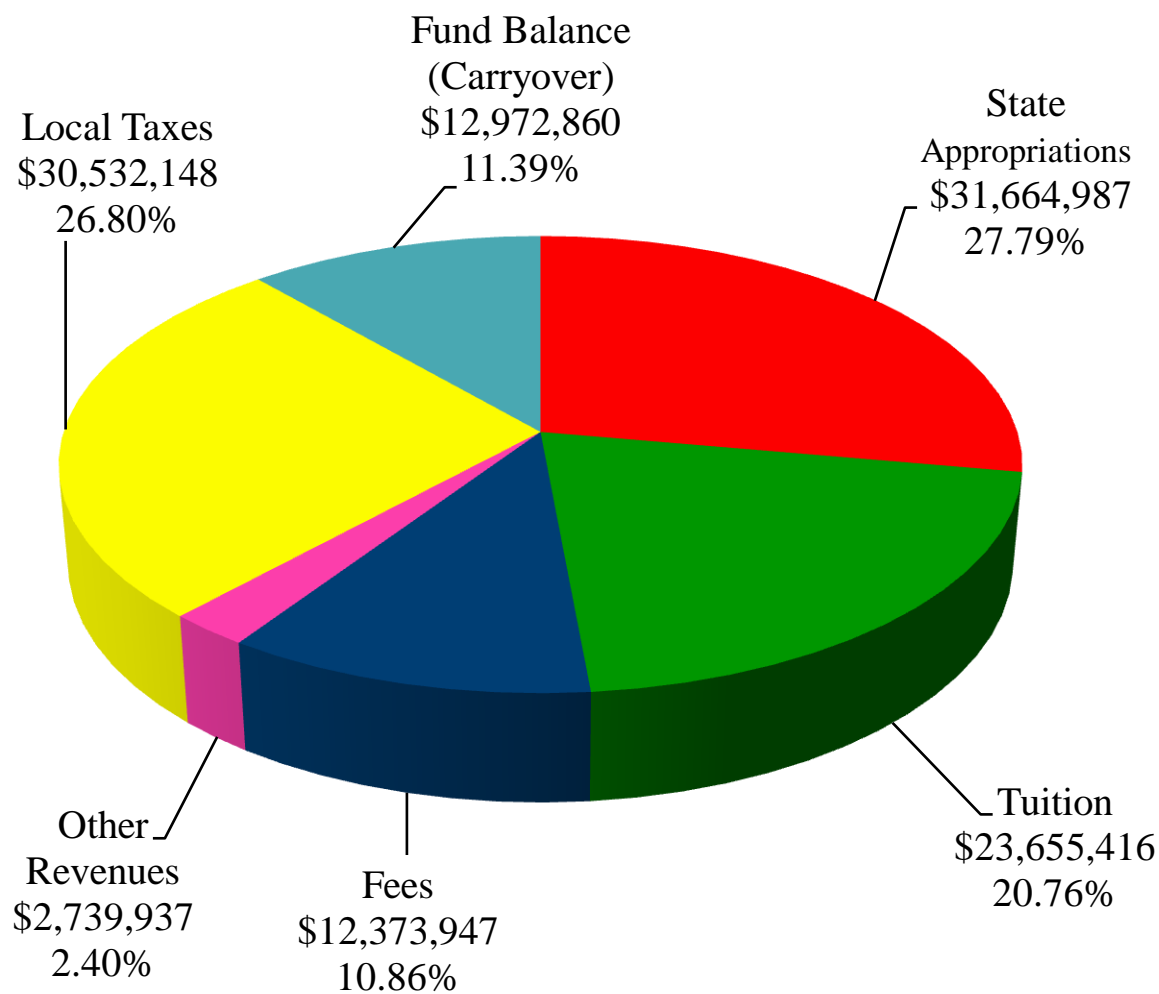
Source of Revenues	FY '10 Budget	Percentage
State Appropriations	\$ 38,410,949	32.30%
Tuition	26,649,155	22.40%
Fees	14,417,715	12.12%
Other Revenues	2,242,105	1.88%
Local Taxes	33,244,006	27.94%
Fund Balance (Carryover)	4,003,136	3.36%
Total Revenues	\$ 118,967,066	100.00%



South Texas College Unrestricted Fund Revenues by Source

Comparison of Previous Fiscal Year with Fiscal Year Ending August 31, 2010

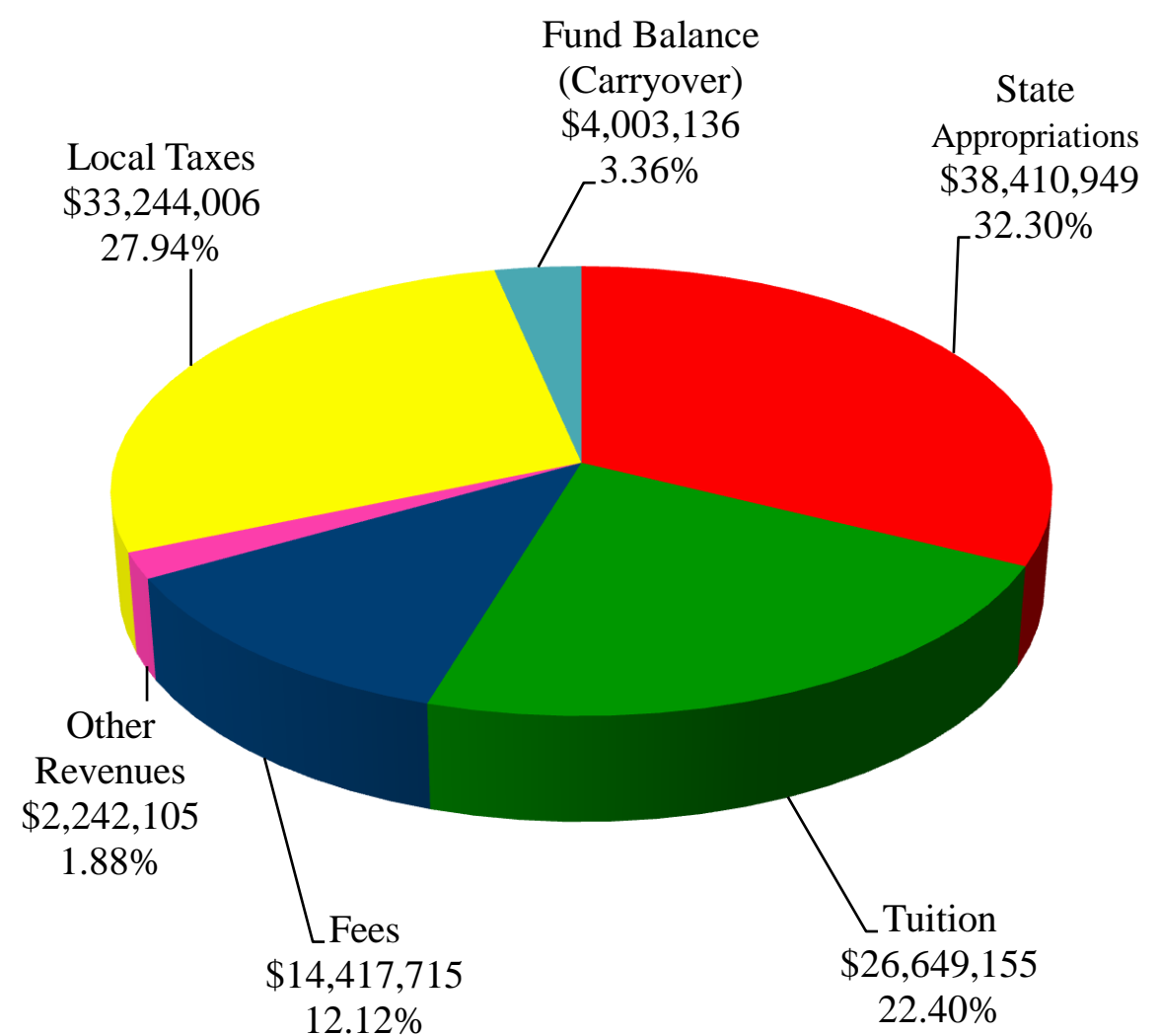
Fiscal Year 2009



Source of Revenues	FY '09 Budget (As Amended)	Percentage
State Appropriations	\$ 31,664,987	27.79%
Tuition	23,655,416	20.76%
Fees	12,373,947	10.86%
Other Revenues	2,739,937	2.40%
Local Taxes	30,532,148	26.80%
Fund Balance (Carryover)	12,972,860	11.39%
Total Revenues	\$ 113,939,295	100%

Fiscal Year 2010

Source of Revenues	FY '10 Budget	Percentage
State Appropriations	\$ 38,410,949	32.30%
Tuition	26,649,155	22.40%
Fees	14,417,715	12.12%
Other Revenues	2,242,105	1.88%
Local Taxes	33,244,006	27.94%
Fund Balance (Carryover)	4,003,136	3.36%
Total Revenues	\$ 118,967,066	100.00%



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

Comparison of Previous Fiscal Years with Fiscal Year Ending August 31, 2010

Revenue Source	FY '08 Budget (As Amended)	FY '08 Actual	FY '09 Budget (As Amended)	FY '09 Estimated*	FY '10 Budget
State Appropriations	\$ 31,589,589	\$ 25,716,472	\$ 31,664,987	\$ 33,113,459	\$ 38,410,949
Tuition	21,401,259	20,930,067	23,655,416	23,765,530	26,649,155
Fees	8,788,089	8,857,189	12,373,947	12,578,670	14,417,715
Other Revenues	3,753,156	4,135,928	2,739,937	3,339,935	2,242,105
Local Taxes	28,110,519	30,941,916	30,532,148	33,769,837	33,244,006
Fund Balance (Carryover)	8,411,701	8,411,701	12,972,860	12,972,860	4,003,136
Total Unrestricted Fund Revenues	\$ 102,054,313	\$ 98,993,273	\$ 113,939,295	\$ 119,540,291	\$ 118,967,066

* 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.

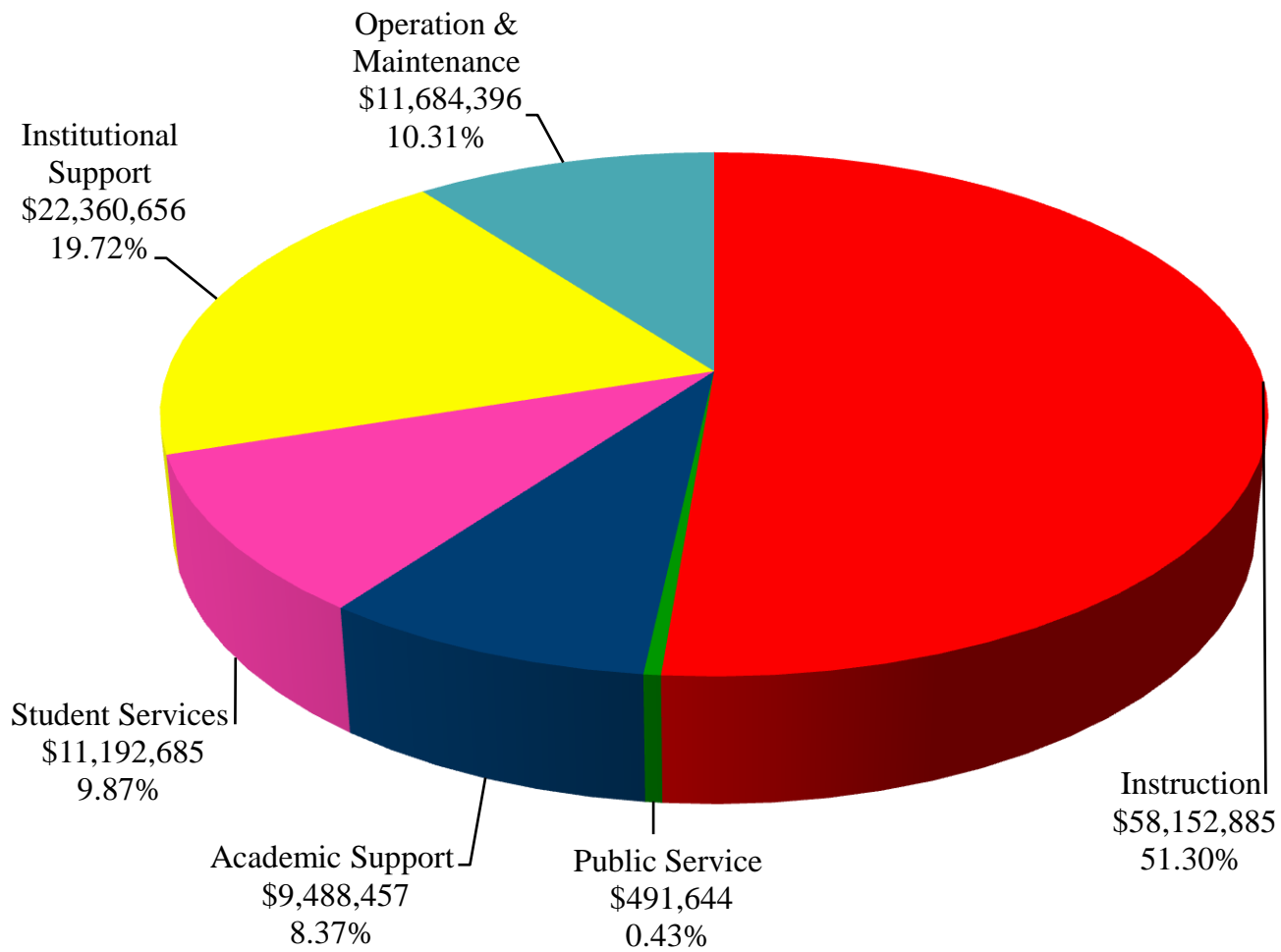


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South Texas College Unrestricted Fund Expenditures by Function (Without Transfers and Contingencies)

Budget for Fiscal Year 2009 - 2010

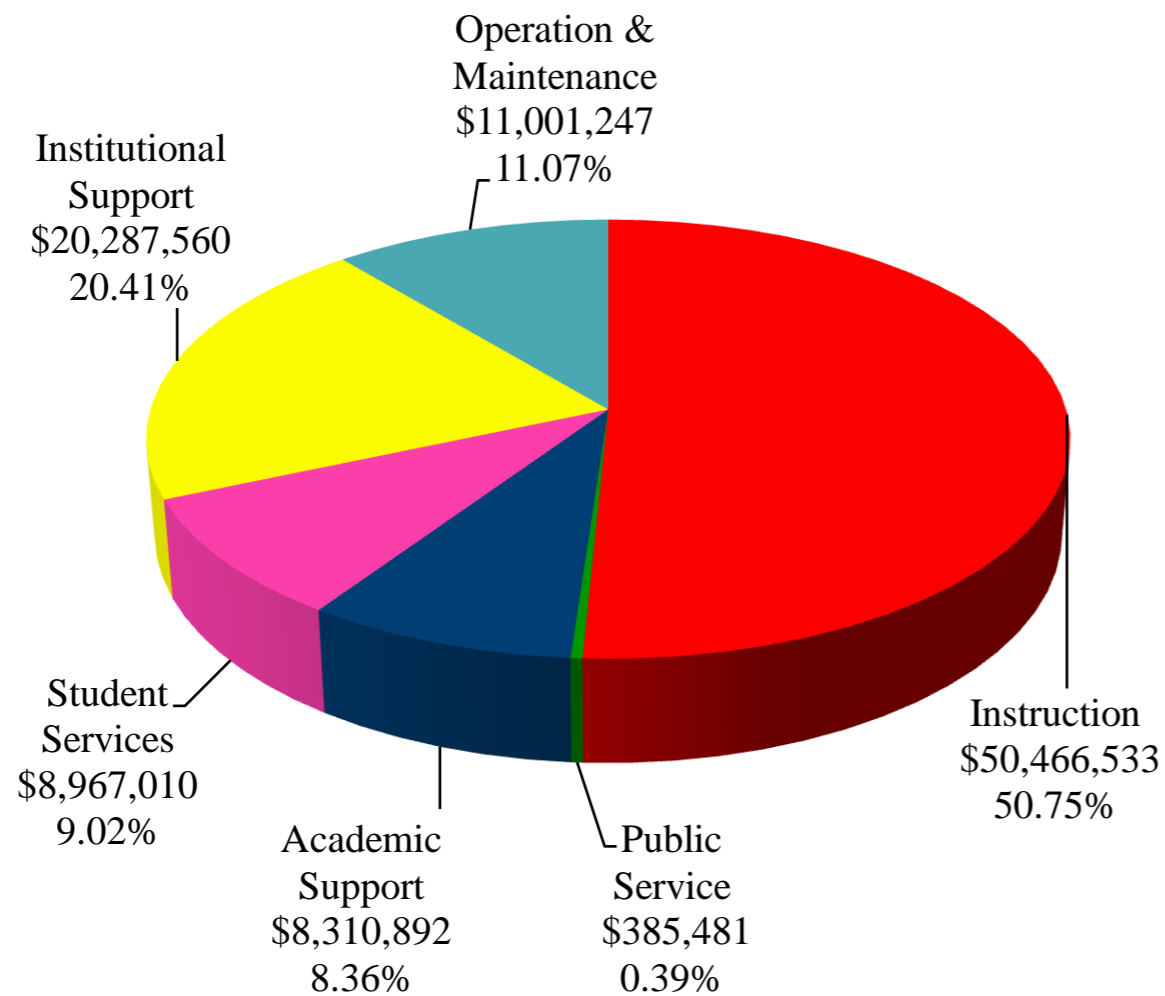
Function	FY '10 Budget	Percentage
Instruction	\$ 58,152,885	51.30%
Public Service	491,644	0.43%
Academic Support	9,488,457	8.37%
Student Services	11,192,685	9.87%
Institutional Support	22,360,656	19.72%
Operation & Maintenance	11,684,396	10.31%
Total Expenditures	\$ 113,370,723	100.00%



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

Comparison of Previous Fiscal Year with Fiscal Year Ending August 31, 2010

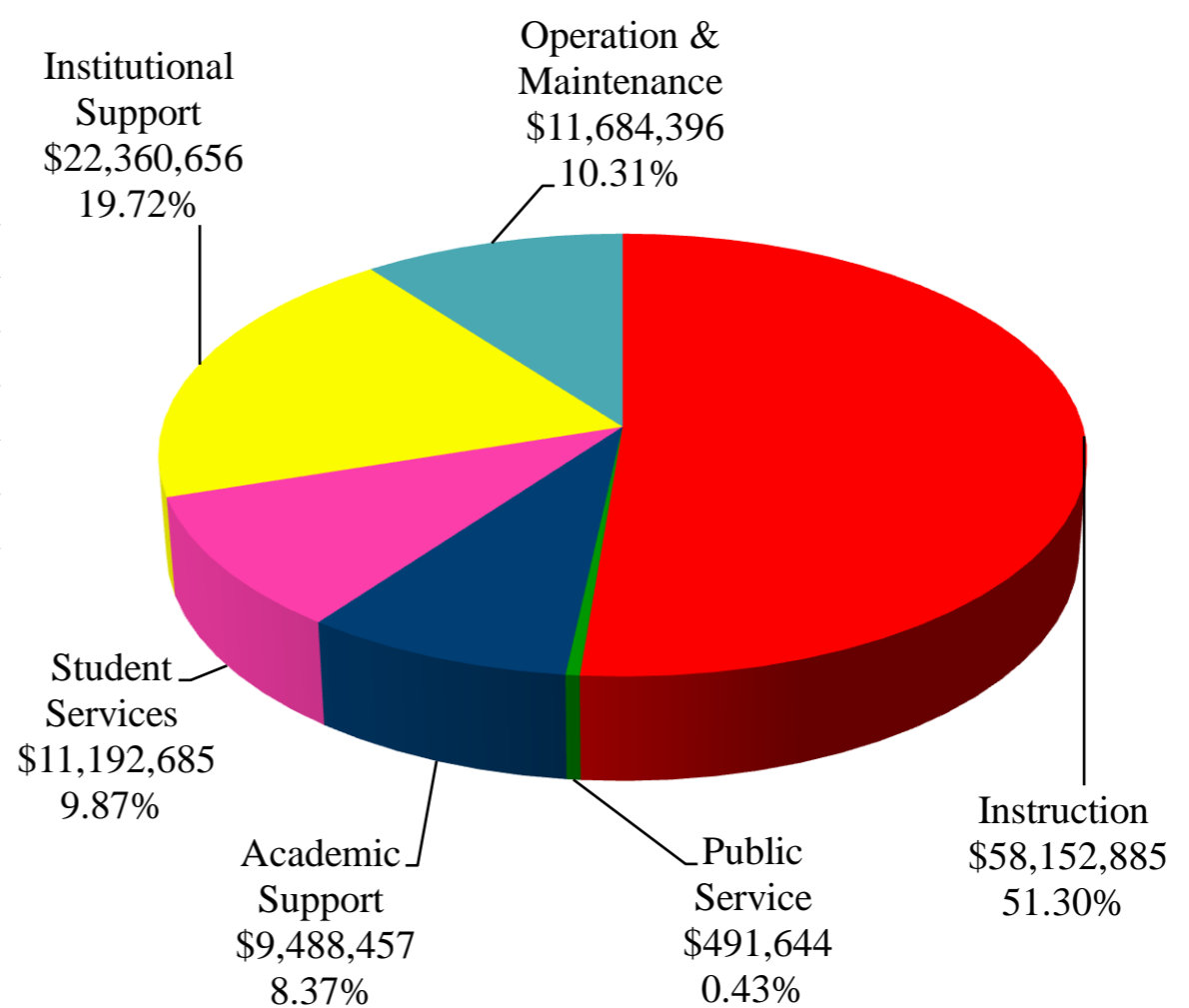
Fiscal Year 2009



Function	FY '09 Budget (As Amended)	Percentage
Instruction	\$ 50,466,533	50.75%
Public Service	385,481	0.39%
Academic Support	8,310,892	8.36%
Student Services	8,967,010	9.02%
Institutional Support	20,287,560	20.41%
Operation & Maintenance	11,001,247	11.07%
Total Expenditures	\$ 99,418,723	100.00%

Fiscal Year 2010

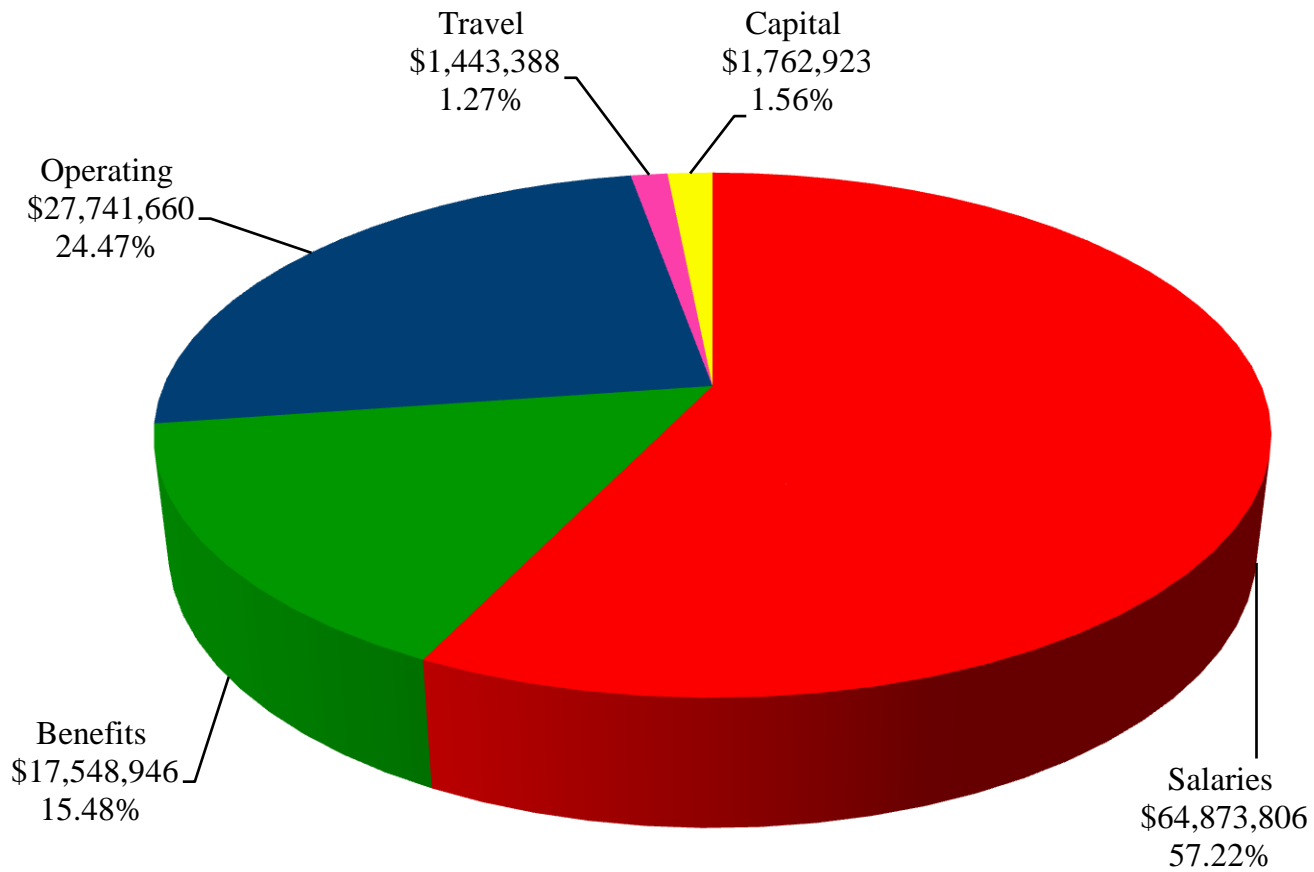
Function	FY '10 Budget	Percentage
Instruction	\$ 58,152,885	51.30%
Public Service	491,644	0.43%
Academic Support	9,488,457	8.37%
Student Services	11,192,685	9.87%
Institutional Support	22,360,656	19.72%
Operation & Maintenance	11,684,396	10.31%
Total Expenditures	\$ 113,370,723	100.00%



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

Budget for Fiscal Year 2009 - 2010

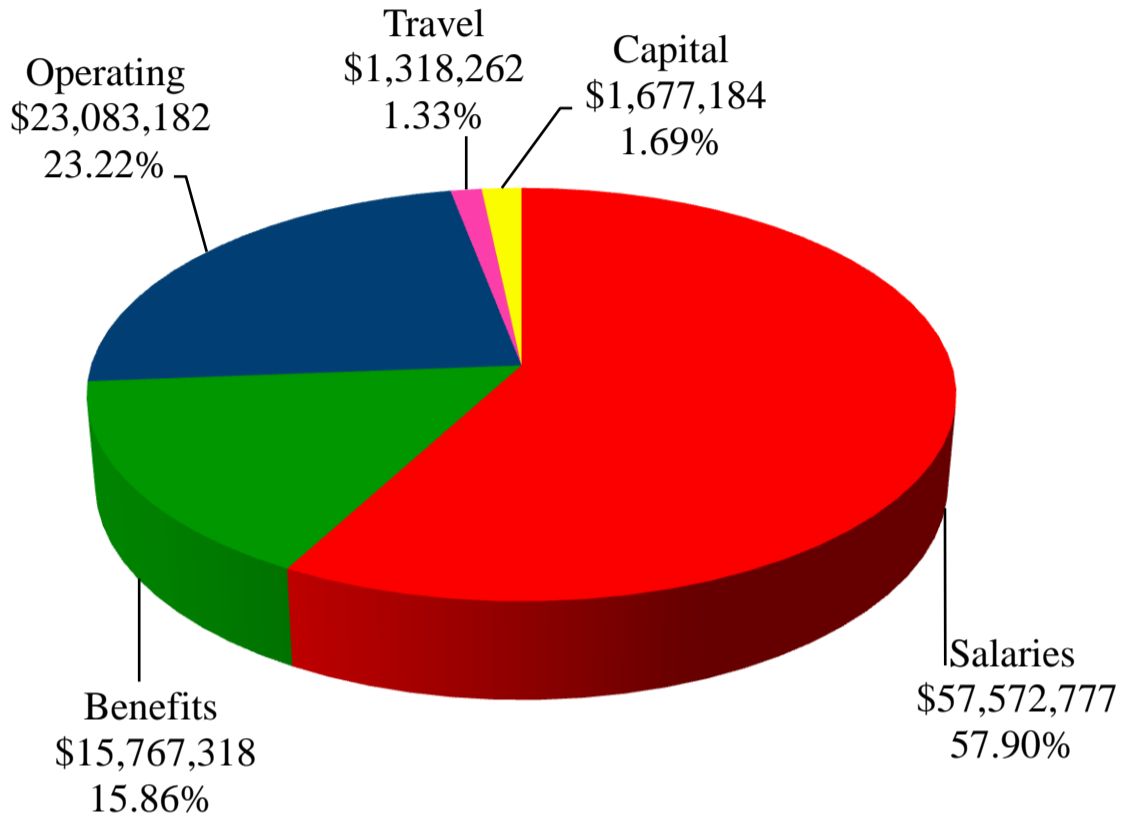
Classification	FY '10 Budget	Percentage
Salaries	\$ 64,873,806	57.22%
Benefits	17,548,946	15.48%
Operating	27,741,660	24.47%
Travel	1,443,388	1.27%
Capital	1,762,923	1.56%
Total Expenditures	\$ 113,370,723	100.00%



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

Comparison of Previous Fiscal Year with Fiscal Year Ending August 31, 2010

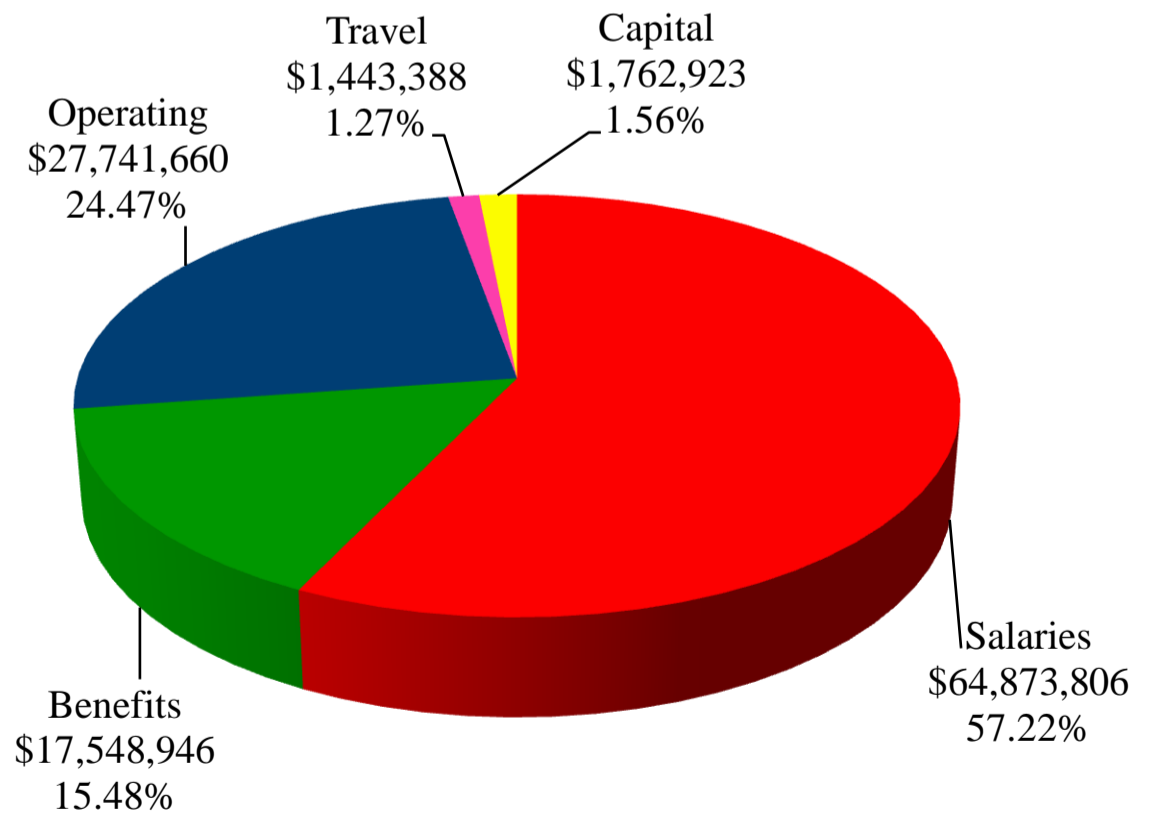
Fiscal Year 2009



Function	FY '09 Budget (As Amended)	Percentage
Salaries	\$ 57,572,777	57.90%
Benefits	15,767,318	15.86%
Operating	23,083,182	23.22%
Travel	1,318,262	1.33%
Capital	1,677,184	1.69%
Total Expenditures	\$ 99,418,723	100.00%

Fiscal Year 2010

Function	FY '10 Budget	Percentage
Salaries	\$ 64,873,806	57.22%
Benefits	17,548,946	15.48%
Operating	27,741,660	24.47%
Travel	1,443,388	1.27%
Capital	1,762,923	1.56%
Total Expenditures	\$ 113,370,723	100.00%



South Texas College
Unrestricted Fund
Summary of Expenditures by Function and Classification
Budget for Fiscal Year 2009-2010

Function / Classification	Salaries	Percent of Total	Benefits	Percent of Total	Operating	Percent of Total
Instruction	\$ 39,376,435	60.70%	\$ 10,483,197	59.74%	\$ 6,952,592	25.06%
Public Service	343,561	0.53%	46,090	0.26%	96,293	0.34%
Academic Support	5,524,045	8.52%	1,512,411	8.62%	1,988,746	7.17%
Student Services	7,255,331	11.18%	1,958,714	11.16%	1,617,161	5.83%
Institutional Support	9,466,296	14.59%	2,714,420	15.47%	9,175,724	33.08%
Operation & Maintenance - Plant	2,908,138	4.48%	834,114	4.75%	7,911,144	28.52%
Total - Without Transfers & Contingencies	64,873,806		17,548,946		27,741,660	
Percent of Total Expenditures Without Transfers & Contingencies	57.22%		15.48%		24.47%	
Transfers and Contingencies						
Transfer-Construction Fund	-		-		2,500,000	
Transfer-PPFCO Debt	-		-		265,460	
Transfer-MTR Bond Series 2007	-		-		127,800	
Transfer Skills 14	-		-		503,083	
Contingency	-		-		2,200,000	
Total Transfers and Contingencies	-		-		5,596,343	
Total Unrestricted Budget Expenditures/Transfers/Contingencies	\$ 64,873,806		\$ 17,548,946		\$ 33,338,003	
Percent of Total Expenditures With Transfers & Contingencies	54.53%		14.75%		28.02%	

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

Budget for Fiscal Year 2009-2010

(Continued)

Travel	Percent of Total	Capital	Percent of Total	Total	Percent of Total Budget W/O Trans/Cont	Percent of Total Budget With Trans/Cont
\$ 701,661	48.61%	\$ 639,000	36.25%	\$ 58,152,885	51.30%	48.88%
5,700	0.39%	-	0.00%	491,644	0.43%	0.41%
207,732	14.39%	255,523	14.49%	9,488,457	8.37%	7.98%
202,179	14.01%	159,300	9.04%	11,192,685	9.87%	9.41%
295,116	20.45%	709,100	40.22%	22,360,656	19.72%	18.80%
31,000	2.15%	-	0.00%	11,684,396	10.31%	9.82%
1,443,388		1,762,923		113,370,723	100.00%	
1.27%		1.56%		100.00%		
-		-		2,500,000		
-		-		265,460		
-		-		127,800		
-		-		503,083		
-		-		2,200,000		
-		-		5,596,343		4.70%
\$ 1,443,388		\$ 1,762,923		\$118,967,066		100.00%
1.22%		1.48%		100.00%		

South Texas College
Unrestricted Fund
Summary of Capital Expenditures by Function and Organization
Budget for Fiscal Year 2010

Organization Name	Organization Code	Total
Instruction		
Hidalgo Technology Center	100035	\$ 250,000
Distance Education Instructional	211001	52,000
Distance Ed Instructonal Tech	211002	122,600
CADD	221404	35,550
Vocational Nursing-MV	224001	40,000
Associate Degree Nursing	224005	53,850
Health Information	224008	10,000
Vocational Nursing-McAllen	224018	12,000
Vocational Nursing-Starr	224019	8,000
Respiratory Therapy	224025	25,000
Distance Education Technology	520001	30,000
Instruction Total		639,000
Academic Support		
Curriculum & Accreditation	213001	6,995
Library Acquisition	530002	156,528
BAT and Support Materials	530008	80,000
Instructional Technologies	540001	12,000
Academic Support Total		255,523
Student Services		
Admissions & Records	320001	159,300
Student Services Total		159,300
Institutional Support		
Public Information	120000	5,000
Business Office	410013	150,000
Security	450002	273,600
Phones Central Office	520002	110,000
Information Technology	520004	150,500
Technology Support	520005	20,000
Institutional Support Total		709,100
Total Capital Expenditures		\$ 1,762,923

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, 2010

Fiscal Year	Revenues* / Expenditures / Transfers	Budget	Actual**
2007-2008	Revenues	\$ 1,437,282	\$ 1,334,348
	Expenditures and Transfers	\$ 1,437,282	\$ 1,241,279
2008-2009	Revenues	\$ 1,975,358	\$ 1,732,881
	Expenditures and Transfers	\$ 1,975,358	\$ 1,544,200
2009-2010	Revenues	\$ 2,082,215	
	Expenditures and Transfers	\$ 2,082,215	

* Revenues may include Fund Balance (Carryover)

** Projected for Fiscal Year 2009

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.

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, 2010

Fiscal Year	Revenues / Expenditures/Transfers	Budget	Actual*
2007-2008	Revenues and Transfers	\$ 40,264,380	\$ 48,808,180
	Expenditures and Transfers	\$ 40,264,380	\$ 48,545,465
2008-2009	Revenues and Transfers	\$ 42,915,452	\$ 58,855,278
	Expenditures and Transfers	\$ 42,915,452	\$ 59,267,181
2009-2010	Revenues and Transfers	\$ 59,705,207	
	Expenditures and Transfers	\$ 59,705,207	

* Projected for Fiscal Year 2009

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

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

Budget for Fiscal Year 2009 - 2010

Fund	Revenues and Transfers*	Expenditures and Transfers
Plant Fund - Unexpended - Construction Fund	\$ 33,084,602	\$ 33,084,602
Plant Fund - Renewals & Replacements Fund	\$ 450,000	\$ 450,000
Plant Fund - Retirement of Indebtedness Fund	\$ 11,221,172	\$ 11,221,172

*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.

A RESOLUTION ADOPTING THE BUDGET OF SOUTH TEXAS COLLEGE FOR THE FISCAL YEAR BEGINNING SEPTEMBER 1, 2009 AND ENDING AUGUST 31, 2010 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, 2009, and ending August 31, 2010, 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, 2009, and ending the 31st day of August, 2010.

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, 2009.

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.

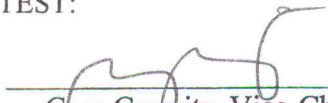
CONSIDERED, PASSED and APPROVED this 20th day of August, 2009 at a meeting of the Board of Trustees of South Texas College District at which a quorum was present and which was held in accordance with the Texas Government Code Chapter 551.

SIGNED this 20th day of August, 2009.

SOUTH TEXAS COLLEGE DISTRICT

BY: 
Michael Allen, Chair

ATTEST:

By: 
Gary Gurwitz, Vice-Chair



www.southtexascollege.edu