

SOUTH TEXAS COLLEGE
BUDGET
FISCAL YEAR 2018-2019



South Texas College Budget

Fiscal Year 2018-2019



**SOUTH TEXAS
COLLEGE**

Hidalgo County and Starr County, Texas

South Texas College
Budget
For The Fiscal Year Ending August 31, 2019

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Introductory Section

South Texas College
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Board of Trustees and President

MR. PAUL R. RODRIGUEZ
CHAIRMAN



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
Second Term: May 2016 – May 2022
Serves as Chair of the Board, member of the Finance, Audit & Human Resources Committee and member of the Facilities Committee.
Formerly served as Secretary of the Board, Chair and member of the Finance, Audit & Human Resources Committee and member of the Facilities Committee.

ROSE BENAVIDEZ
VICE CHAIR



President of Starr County Industrial Foundation
District 1
Representing Starr County
First Term: Nov. 2009 – May 2012
Second Term: May 2012 – May 2018
Third Term: May 2018 – May 2024
Serves as Vice Chair of Board, member of the Finance, Audit & 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, Audit & Human Resources Committee.

ROY DE LEÓN
SECRETARY



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 Secretary of the Board and Chair of the Finance, Audit & Human Resources Committee.
Formerly served as Chair, Vice Chair, and Secretary of the Board, Chair and member of the Finance, Audit & Human Resources Committee, and member of the Facilities Committee.

South Texas College
Budget
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Board of Trustees and President

VICTORIA CANTÚ
MEMBER



CEO of Children's Education Station, LLC
District 2
Representing La Joya, Western Mission, Palmview, Sullivan City, Penitas, and Western Alton
First Term: May 2018 – May 2024
Serves as 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)
Second Term: May 1998 – May 2004
Third Term: May 2004 – May 2010
Fourth Term: May 2010 – May 2016
Fifth Term: May 2016 – May 2022
Serves as Chair of the Facilities Committee and member of the Education and Workforce Development Committee.
Formerly served as Chair, Vice Chair, and Secretary of the Board, Chair and member of the Facilities Committee, member of the Finance, Audit & Human Resources Committee, and member of the Education and Workforce Development Committee.

DR. ALEJO SALINAS, JR.
MEMBER



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 Chair of the Education and Workforce Development Committee and member of the Facilities Committee.
Formerly served as Vice Chair of the Board, Chair and member of the Facilities Committee, Chair and member of the Education and Workforce Development Committee, and member of the Finance, Audit & Human Resources Committee.

**South Texas College
Budget
For the Fiscal Year Ending August 31, 2019**

Board of Trustees and President

**RENE GUAJARDO
MEMBER**



Human Resources Director, Mercedes ISD
District 6
Representing Donna, South Alamo, South San Juan, Southeast Pharr, South
Weslaco, and Progreso
First Term: May 2018 – May 2024
Serves as member of the Education and Workforce Development Committee and
member of the Finance, Audit & Human Resources 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



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.





FACT SHEET



ABOUT

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 1600 serve STC's five state of the art campuses, two Higher Education 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, an election process has been established, and all board members are elected for six year terms.

DUAL ENROLLMENT

South Texas College is a model of collaboration with public schools and has one of the largest dual enrollment programs in the state of Texas. A variety of dual enrollment programs have been instituted, including six academies, drop-out recovery programs and other unique initiatives with 24 school districts, and over 78 high school sites throughout Hidalgo and Starr counties. The programs allow eligible students to take college courses while attending high school. Combined, over 15,000 students are currently enrolled in these programs. Since 2003, South Texas College has provided tuition-free dual enrollment to over 95,000 students; saving families over \$180 million. In addition, South Texas College leads the nation in the number of Early College High School partnerships developed with area Independent School Districts. This includes 29 Early College High Schools and two Career and Technical Early College High Schools.

CONTINUING, PROFESSIONAL & 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.

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.

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

South Texas College offers 120 degree and Certificate program options, including Associate's degrees in a variety of art, science, technology and allied health fields of study. The college also offers 32 online associate degrees and certificates options through South Texas College Online.

BACCALAUREATE DEGREES

South Texas College is proud to be one of four community colleges in the State of Texas accredited to offer baccalaureate degrees in Applied Technology and Applied Science. South Texas College offers Bachelor of Applied Technology degrees in Technology Management, Computer and Information Technologies, and Medical and Health Services Management. A Bachelor of Applied Science in Organizational Leadership is also offered. Additionally, South Texas College was granted legislative authority during the 85th Legislative Session to offer the Bachelor of Science in Nursing.

SOUTH TEXAS COLLEGE ONLINE

Through South Texas College Online, students not only have access to more than 241 unique online courses, full online library services, registration, advising, counseling, payment services, financial aid, bookstore and testing, and so much more. Currently 20 associate degrees, 8 certificates and all four bachelor programs are available online, making it possible for students to earn their degrees without ever setting foot on campus.

INDUSTRY TRAINING & ECONOMIC DEVELOPMENT

South Texas College is the fiscal agent and home of the executive offices for the North American Advanced Manufacturing Research and Education Initiative (NAAMREI). In addition, the Institute for Advanced Manufacturing (IAM) is linked to all community and technical colleges in the region. South Texas College has taken the lead in helping train 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, South Texas College 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.

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

Shirley A. Reed
M.B.A., Ed.D

BOARD OF TRUSTEES

Paul R. Rodriguez
Chairman

Rose Benavidez
Vice Chair

Roy de León
Secretary

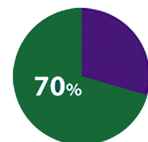
Victoria Cantú
Member

Gary Gurwitz
Member

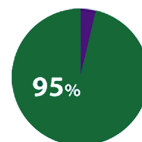
Dr. Alejo Salinas, Jr.
Member

Rene Guajardo
Member

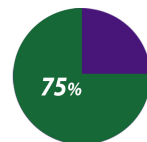
VITAL STATISTICS



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

Class size averages 26 students per faculty member





**SOUTH TEXAS
COLLEGE**

PROGRAMS OF STUDY 2018-19

For the 2018-2019 academic year South Texas College has 122 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 9 fields of study, 30 Associate of Applied Science Degrees, and 57 Certificates.

BUSINESS, PUBLIC SAFETY, & 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

Architectural and Engineering Design Technology

-Specializations: Architectural and Civil Engineering Technology
Architectural and Visual Technology

Business Administration

-Specializations: Accounting
Import/Export/Logistics
Management
Marketing

Computer & Advanced Technologies

-Specializations: Computer Maintenance Technology
Computer Support
and Telecommunication Specialist

Construction Supervision

Culinary Arts

-Specialization: Baking and Pastry Arts

Diesel Technology

Electrician Technology

Fire Science Technology

Heating, Ventilation, Air Conditioning & Refrigeration Technology

Human Resource Specialist

Information Technology

-Specializations: Computer Specialist
Cybersecurity Specialist
Networking Specialist

Law Enforcement

Legal Office Assistant

Paralegal

Precision Manufacturing Technology

Welding

CERTIFICATES

Accounting Clerk

Architectural and Civil Engineering Technology

Architectural and Engineering Design Technology

Architectural and Visual Technology

Automotive Technology

Basic Firefighter

Basic Peace Officer

Cloud Computing and Virtualization Specialist

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

Construction Supervision Assistant

Cybersecurity Specialist

Diesel Technology

Electrician Assistant

Employee and Labor Relations Assistant

Fast Start Precision Manufacturing

Ford Youth and Adult Training Program

Heating, Ventilation, Air Conditioning & Refrigeration Technology

Human Resource Assistant

Import/Export

Legal Office Specialist

Logistics
Management
Marketing
Mechatronics Technology Specialist
Multimedia Specialist
Office Specialist
Payroll Assistant
Precision Manufacturing Technology
Recruiter Assistant
Structural Welding
Telecommunication Support 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

Concentration: -American Sign Language
-Spanish

Mexican-American Studies

Philosophy

Social and Behavioral Sciences--

Anthropology

Communication

Concentration: -Advertising/Public Relations
-Communication Studies

Criminal Justice

Kinesiology

Political Science

Psychology

Social Work

Sociology

ASSOCIATE OF ARTS IN TEACHING

Fields of Study

EC-6 Generalist

4-8 Generalist

8-12

ASSOCIATE OF APPLIED SCIENCE DEGREES

American Sign Language and Interpreting Studies

-Specializations: Sign Language Interpreter

Child Development

Public Administration

CERTIFICATES

Child Development

-Specializations: Administration of Early Childhood Programs
Infant and Toddler
Pre-School

Deaf Support Specialist

Personal Trainer**

Public Services Assistant**

Trilingual Interpreter (Enhanced Skills Certificate)

MATH, SCIENCE & BACHELOR PROGRAMS

ASSOCIATE OF SCIENCE DEGREES

Fields of Study

Biology

Chemistry

Computer Information Systems

Computer Science

Engineering

Interdisciplinary Studies

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/RN Transition

-EMT 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 Records Specialist

Emergency Medical Technician-Basic

Emergency Medical Technician-Intermediate

Emergency Medical Technician-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 Texas Higher Education Coordinating Board, Southern Association of Colleges and Schools Commission on Colleges and Department of Education.

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	38,900	18,747
2012 - 13	29,812	40,009	19,230
2013 - 14	30,246	40,458	19,509
2014 - 15	30,881	42,079	19,773
2015 - 16	34,065	45,665	21,422
2016 - 17	33,231	44,768	21,239
2017 - 18	31,440		
2018 - 19*	31,169		

* Projected

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

Budget for Fiscal Year 2018 - 2019

Fund	Revenues and Transfers*	Expenditures, Transfers and Reserves
Unrestricted Fund	\$ 183,811,500	\$ 183,811,500
Auxiliary Fund	\$ 4,970,330	\$ 4,970,330
Restricted Fund	\$ 80,979,938	\$ 80,979,938
Endowment Fund	\$ 5,820	\$ 5,820
Plant Fund - Unexpended - Construction	\$ 18,672,848	\$ 18,672,848
Plant Fund - Renewals & Replacements	\$ 7,121,600	\$ 7,121,600
Plant Fund - Retirement of Indebtedness	\$ 14,640,890	\$ 14,640,890

* Amounts may include Fund Balance (Carryover).

Unrestricted Fund Revenues



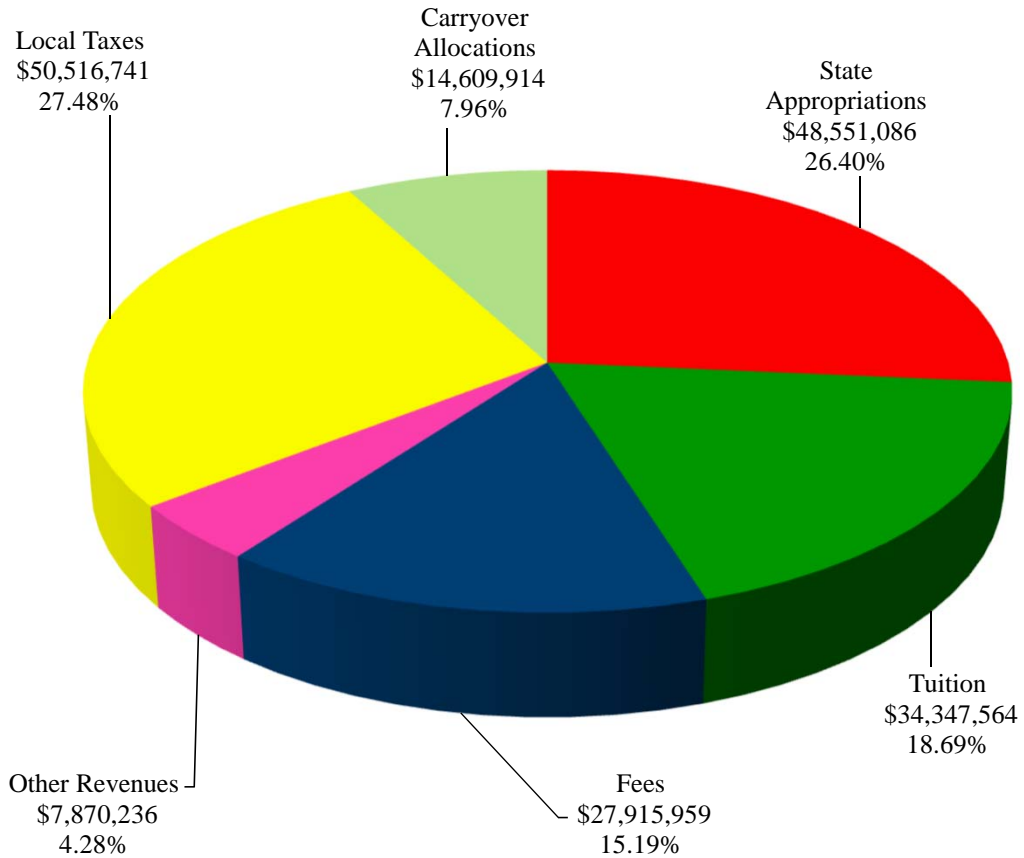
SOUTH TEXAS COLLEGE

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South Texas College Unrestricted Fund Revenues by Source

Budget for Fiscal Year 2018 - 2019

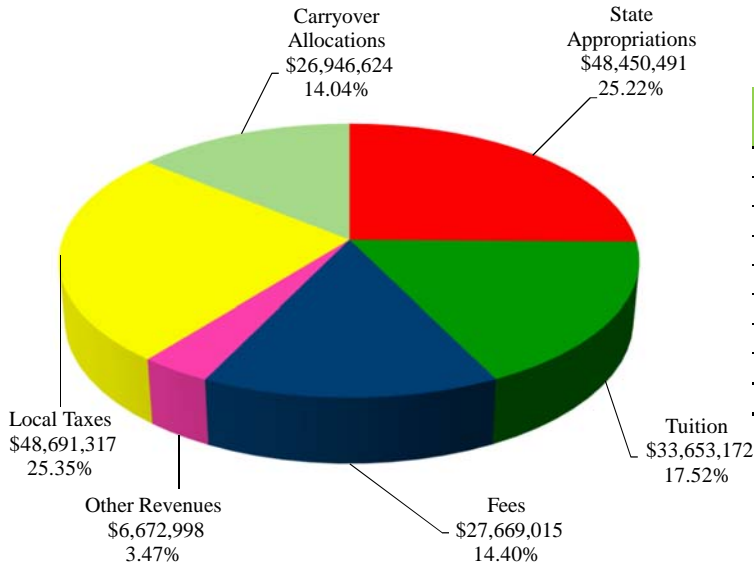
Source of Revenues	FY '19 Budget	Percentage
State Appropriations	\$ 48,551,086	26.40%
Tuition	34,347,564	18.69%
Fees	27,915,959	15.19%
Other Revenues	7,870,236	4.28%
Local Taxes	50,516,741	27.48%
Carryover Allocations	14,609,914	7.96%
Total Revenues	\$ 183,811,500	100.00%



South Texas College Unrestricted Fund Revenues by Source

Comparison of Previous Fiscal Year with Fiscal Year Ending August 31, 2019

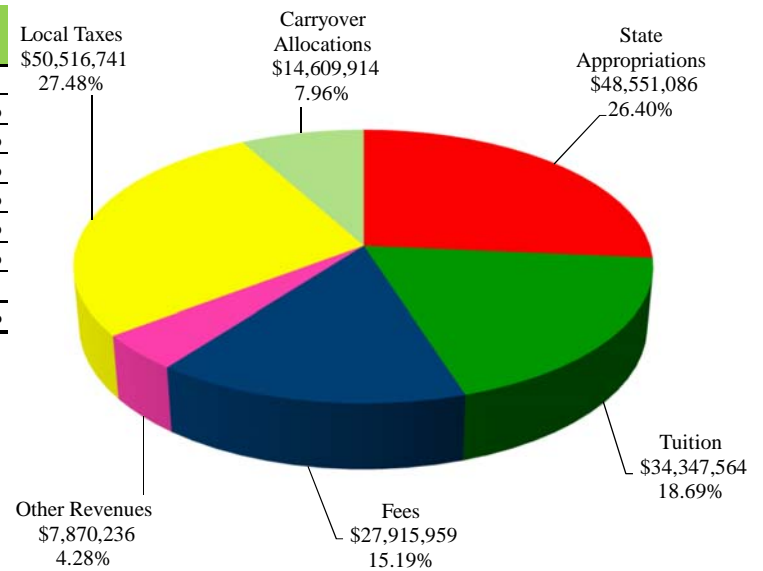
Fiscal Year 2018



Source of Revenues	FY '18 Budget (As Amended)	Percentage
State Appropriations	\$ 48,450,491	25.22%
Tuition	33,653,172	17.52%
Fees	27,669,015	14.40%
Other Revenues	6,672,998	3.47%
Local Taxes	48,691,317	25.35%
Carryover Allocations	26,946,624	14.04%
Total Revenues	\$ 192,083,617	100.00%

Fiscal Year 2019

Source of Revenues	FY '19 Budget	Percentage
State Appropriations	\$ 48,551,086	26.40%
Tuition	34,347,564	18.69%
Fees	27,915,959	15.19%
Other Revenues	7,870,236	4.28%
Local Taxes	50,516,741	27.48%
Carryover Allocations	14,609,914	7.96%
Total Revenues	\$ 183,811,500	100.00%



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

Comparison of Previous Fiscal Years with Fiscal Year Ending August 31, 2019

Revenue Source	FY '17 Budget (As Amended)	FY '17 Actual	FY '18 Budget (As Amended)	FY '18 Estimated*	FY '19 Budget
State Appropriations	\$ 44,781,692	\$ 45,315,830	\$ 48,450,491	\$ 48,464,157	\$ 48,551,086
Tuition	32,842,757	30,162,469	33,653,172	32,653,587	34,347,564
Fees	27,084,995	27,844,621	27,669,015	28,313,754	27,915,959
Other Revenues	4,836,681	6,759,776	6,672,998	6,672,998	7,870,236
Local Taxes	37,798,567	39,759,347	48,691,317	51,045,028	50,516,741
M&O Tax Bond Program 2013	9,263,214	9,063,214	-	-	-
Carryover Allocations	27,249,271	27,249,271	26,946,624	26,946,624	14,609,914
Total Unrestricted Fund Revenues	\$ 183,857,177	\$ 186,154,528	\$ 192,083,617	\$ 194,096,148	\$ 183,811,500

* 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



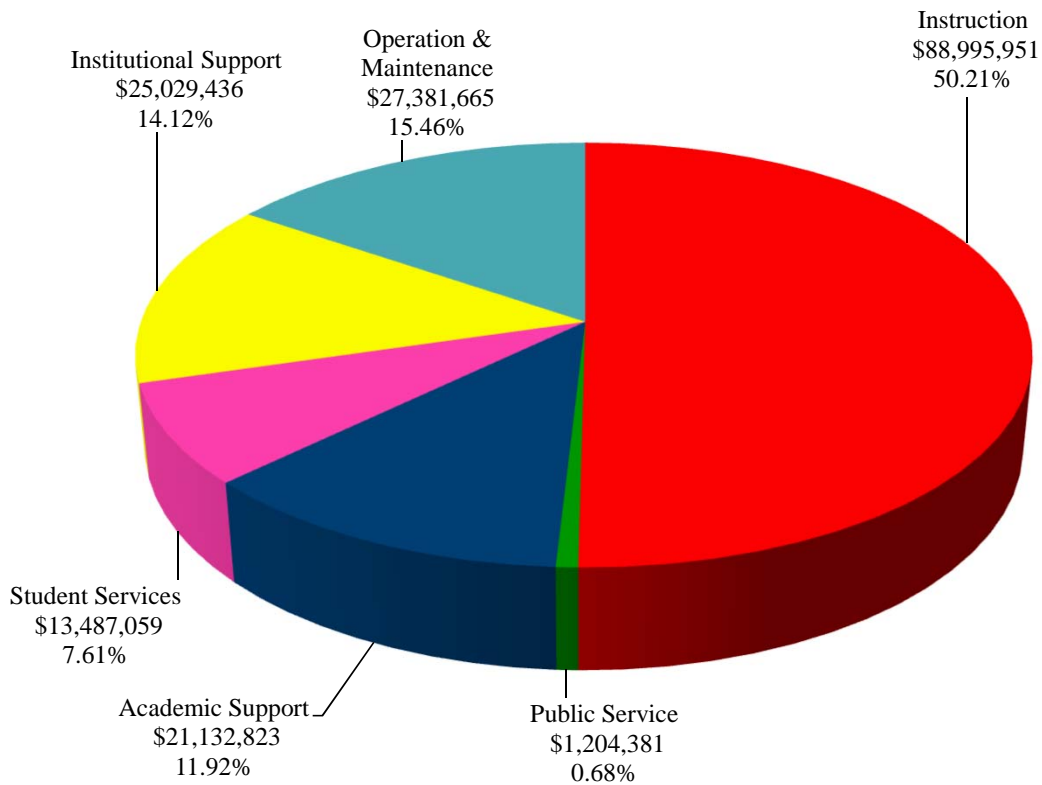
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**South Texas College
Unrestricted Fund
Expenditures by Function
(Without Transfers and Reserves)**

Budget for Fiscal Year 2018 - 2019

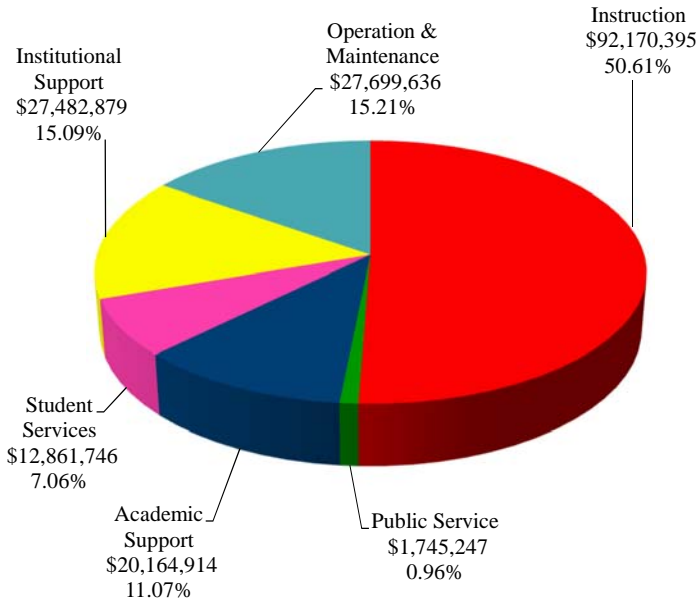
Function	FY '19 Budget	Percentage
Instruction	\$ 88,995,951	50.21%
Public Service	1,204,381	0.68%
Academic Support	21,132,823	11.92%
Student Services	13,487,059	7.61%
Institutional Support	25,029,436	14.12%
Operation & Maintenance	27,381,665	15.46%
Total Expenditures	\$ 177,231,315	100.00%



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

Comparison of Previous Fiscal Year with Fiscal Year Ending August 31, 2019

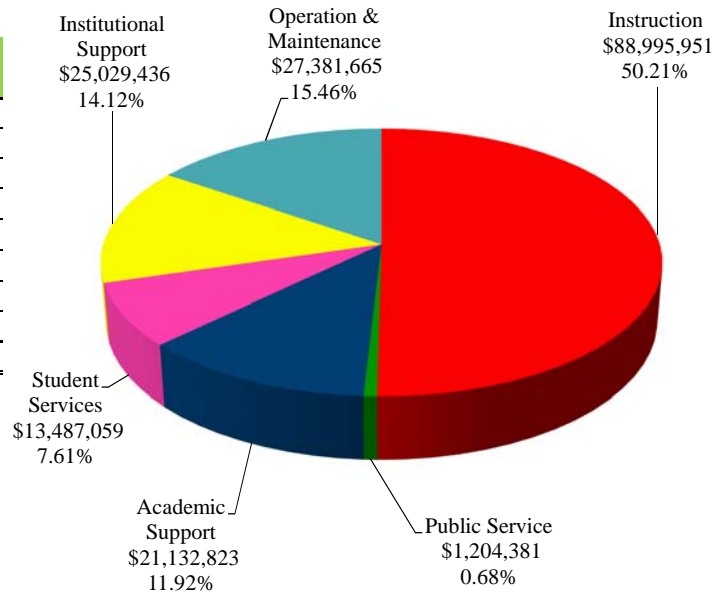
Fiscal Year 2018



Function	FY '18 Budget (As Amended)	Percentage
Instruction	\$ 92,170,395	50.61%
Public Service	1,745,247	0.96%
Academic Support	20,164,914	11.07%
Student Services	12,861,746	7.06%
Institutional Support	27,482,879	15.09%
Operation & Maintenance	27,699,636	15.21%
Total Expenditures	\$ 182,124,817	100.00%

Fiscal Year 2019

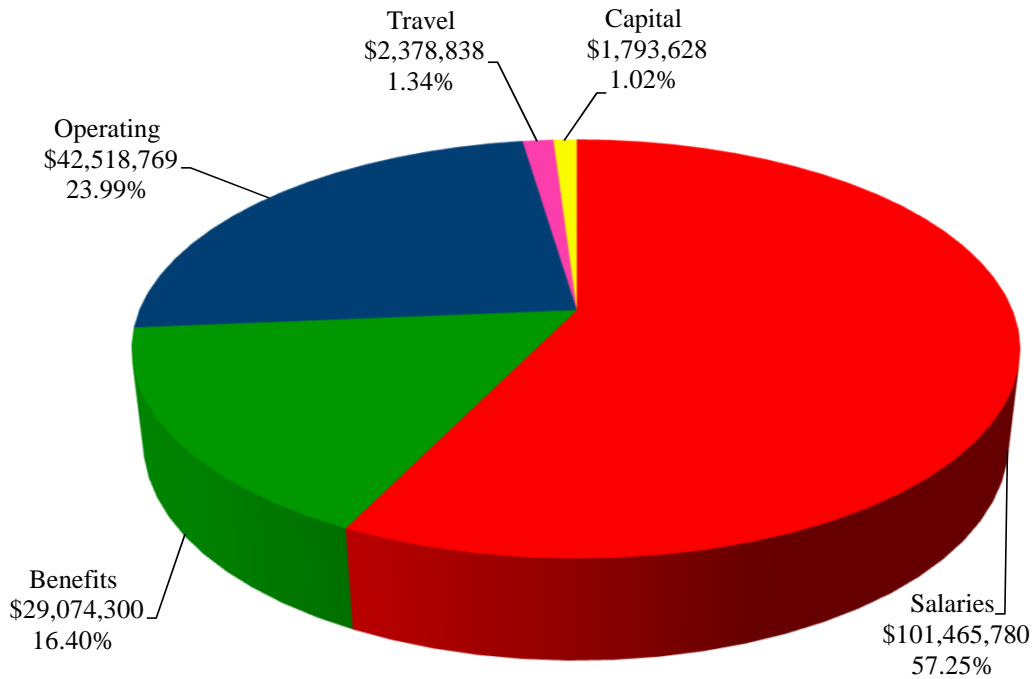
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Instruction	\$ 88,995,951	50.21%
Public Service	1,204,381	0.68%
Academic Support	21,132,823	11.92%
Student Services	13,487,059	7.61%
Institutional Support	25,029,436	14.12%
Operation & Maintenance	27,381,665	15.46%
Total Expenditures	\$ 177,231,315	100.00%



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

Budget for Fiscal Year 2018 - 2019

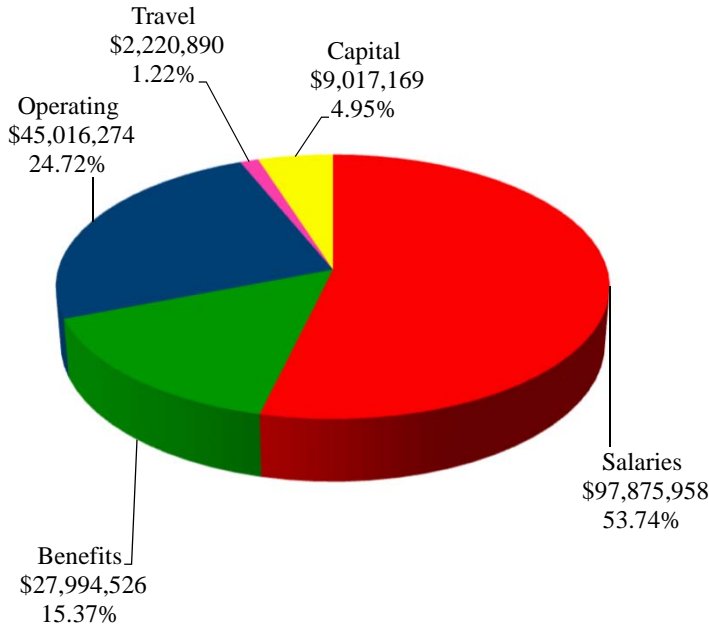
Classification	FY '19 Budget	Percentage
Salaries	\$ 101,465,780	57.25%
Benefits	29,074,300	16.40%
Operating	42,518,769	23.99%
Travel	2,378,838	1.34%
Capital	1,793,628	1.02%
Total Expenditures	\$ 177,231,315	100.00%



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

Comparison of Previous Fiscal Year with Fiscal Year Ending August 31, 2019

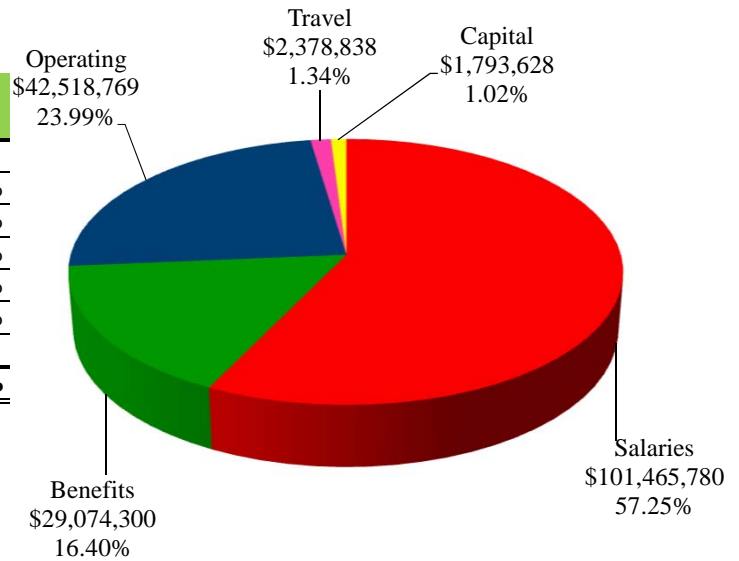
Fiscal Year 2018



Classification	FY '18 Budget (As Amended)	Percentage
Salaries	\$ 97,875,958	53.74%
Benefits	27,994,526	15.37%
Operating	45,016,274	24.72%
Travel	2,220,890	1.22%
Capital	9,017,169	4.95%
Total Expenditures	\$ 182,124,817	100.00%

Fiscal Year 2019

Classification	FY '19 Budget	Percentage
Salaries	\$ 101,465,780	57.25%
Benefits	29,074,300	16.40%
Operating	42,518,769	23.99%
Travel	2,378,838	1.34%
Capital	1,793,628	1.02%
Total Expenditures	\$ 177,231,315	100.00%



South Texas College
Unrestricted Fund
Summary of Expenditures by Function and Classification
Budget for Fiscal Year 2018 - 2019

Function / Classification	Salaries	Percent of Total	Benefits	Percent of Total	Operating	Percent of Total
Instruction	\$ 56,699,605	55.88%	\$ 16,245,456	55.88%	\$ 14,436,747	33.95%
Public Service	496,413	0.49%	58,259	0.20%	461,731	1.09%
Academic Support	12,632,134	12.45%	3,404,839	11.71%	4,258,433	10.02%
Student Services	8,654,546	8.53%	2,498,414	8.59%	2,041,179	4.80%
Institutional Support	12,062,372	11.89%	3,582,946	12.32%	8,830,474	20.77%
Operation & Maintenance - Plant	10,920,710	10.76%	3,284,386	11.30%	12,490,205	29.37%
Total - Without Transfers & Reserves	101,465,780	100.00%	29,074,300	100.00%	42,518,769	100.00%
Percent of Total Expenditures Without Transfers & Reserves	57.25%		16.40%		23.99%	
Transfers and Reserves						
Transfer-Construction Fund	-		-		3,000,000	
Transfer-MTR Bond Series 2007	-		-		395,200	
Transfer-ITED	-		-		1,184,985	
Contingency	-		-		2,000,000	
Total Transfers and Reserves	-		-		6,580,185	
Total Unrestricted Budget Expenditures/Transfers/Reserves	\$ 101,465,780		\$ 29,074,300		\$ 49,098,954	
Percent of Total Expenditures With Transfers and Reserves	55.20%		15.83%		26.70%	

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

Budget for Fiscal Year 2018 - 2019

(Continued)

<u>Travel</u>	<u>Percent of Total</u>	<u>Capital</u>	<u>Percent of Total</u>	<u>Total</u>	<u>Percent of Total Budget W/O Trans/Reserv</u>	<u>Percent of Total Budget With Trans/Reserv</u>
\$ 1,149,843	48.34%	\$ 464,300	25.90%	\$ 88,995,951	50.21%	48.42%
37,271	1.57%	150,707	8.40%	1,204,381	0.68%	0.66%
413,510	17.38%	423,907	23.63%	21,132,823	11.92%	11.50%
258,622	10.87%	34,298	1.91%	13,487,059	7.61%	7.34%
355,004	14.92%	198,640	11.07%	25,029,436	14.12%	13.62%
164,588	6.92%	521,776	29.09%	27,381,665	15.46%	14.88%
2,378,838	100.00%	1,793,628	100.00%	177,231,315	100.00%	96.42%
1.34%		1.02%		100.00%		
-		-		3,000,000		
-		-		395,200		
-		-		1,184,985		
-		-		2,000,000		
-		-		6,580,185		3.58%
\$ 2,378,838		\$ 1,793,628		\$ 183,811,500		100.00%
1.29%		0.98%		100.00%		



SOUTH TEXAS COLLEGE

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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 2019

Organization Name	Organization Code	Total
Instruction		
Distance Ed Instructional Tech	211002	\$ 155,000
Biology	221301	47,554
Radiologic Technology	224011	30,000
Respiratory Therapy	224025	20,000
Diagnostic Sonograph	224031	70,000
Clinical Simulation	224055	22,500
Technology-Instruction	Multiple	119,246
Total Instruction		464,300
Public Service		
Technology-Public Service	Multiple	707
CPWE - Carryover	610039	150,000
Total Public Service		150,707
Academic Support		
Curriculum & Student Learning	213001	90,000
Div Nursing & Allied Health	224013	40,000
Library Acquisition	530002	200,850
BAT and Support Materials	530008	33,231
Library Art Gallery	530010	1,000
Educ Tech Maintenance & Replacement	540008	28,000
Technology-Academic Support	Multiple	30,826
Total Academic Support		423,907
Student Services		
Student Activities & Wellness	350032	12,000
Technology-Student Services	Multiple	22,298
Total Student Services		34,298
Institutional Support		
Business Office	410013	60,000
Student Transportation Services	431010	98,640
Human Resources	460001	40,000
Total Institutional Support		198,640
Operation & Maintenance		
Central Receiving	420004	90,000
Dir Fac Planning & Construction	430001	70,000
Campus Police	450051	259,803
Department of Public Safety	450060	67,050
Technology-Operation & Maintenance	Multiple	34,923
Total Operation & Maintenance		521,776
Total Capital Expenditures		\$ 1,793,628



SOUTH TEXAS COLLEGE

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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, 2019

Fiscal Year	Revenues* / Expenditures / Transfers	Budget	Actual**
2016-2017	Revenues	\$ 2,941,721	\$ 1,844,804
	Expenditures and Transfers	\$ 2,941,721	\$ 2,529,295
2017-2018	Revenues	\$ 4,890,472	\$ 4,890,472
	Expenditures and Transfers	\$ 4,890,472	\$ 4,890,472
2018-2019	Revenues	\$ 4,970,330	
	Expenditures and Transfers	\$ 4,970,330	

* Revenues may include Fund Balance (Carryover)

** Projected for Fiscal Year 2018

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, 2019

Fiscal Year	Revenues / Expenditures/Transfers	Budget	Actual*
2016-2017	Revenues and Transfers	\$ 74,594,336	\$ 68,040,150
	Expenditures and Transfers	\$ 74,594,336	\$ 68,219,592
2017-2018	Revenues and Transfers	\$ 72,506,975	\$ 72,506,975
	Expenditures and Transfers	\$ 72,506,975	\$ 72,506,975
2018-2019	Revenues and Transfers	\$ 80,979,938	
	Expenditures and Transfers	\$ 80,979,938	

* Projected for Fiscal Year 2018

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

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Endowment Fund

South Texas College
Endowment Fund
Summary of Revenues, Expenditures and Transfers - Budget and Actual
Comparison of Previous Fiscal Years with Fiscal Year Ending August 31, 2019

Fiscal Year	Revenues* / Expenditures / Transfers	Budget	Actual**
2016-2017	Revenues	\$ 1,833	\$ 3,176
	Expenditures and Transfers	\$ 1,833	\$ 3,176
2017-2018	Revenues	\$ 4,159	\$ 5,751
	Expenditures and Transfers	\$ 4,159	\$ 5,751
2018-2019	Revenues	\$ 5,820	
	Expenditures and Transfers	\$ 5,820	

* Revenues may include Fund Balance (Carryover)

** Projected for Fiscal Year 2018

The *Endowment Fund* accounts for donor restricted gifts that are invested as per the donor's stated terms.



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Plant Funds

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

Budget for Fiscal Year 2018 - 2019

Fund	Revenues and Transfers*	Expenditures and Transfers
Plant Fund - Unexpended - Construction Fund	\$ 18,672,848	\$ 18,672,848
Plant Fund - Renewals & Replacements Fund	\$ 7,121,600	\$ 7,121,600
Plant Fund - Retirement of Indebtedness Fund	\$ 14,640,890	\$ 14,640,890

*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.



SOUTH TEXAS COLLEGE

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Resolution

A RESOLUTION ADOPTING THE BUDGET OF SOUTH TEXAS COLLEGE FOR THE FISCAL YEAR BEGINNING SEPTEMBER 1, 2018 AND ENDING AUGUST 31, 2019 IN ACCORDANCE WITH THE PROVISIONS OF THE TEXAS EDUCATION CODE AND ORDERING OTHER PROVISIONS RELATED TO THE SUBJECT MATTER HEREOF.

BE IT RESOLVED 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, 2018, and ending August 31, 2019, 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, 2018, and ending the 31st day of August, 2019.

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.

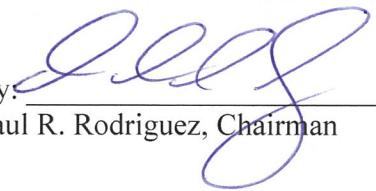
SECTION V: This Resolution shall be and remain in full force and effect as of September 1, 2018.

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 21 day of July, 2018 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 21 day of July, 2018.

SOUTH TEXAS COLLEGE DISTRICT

By: 
Paul R. Rodriguez, Chairman

ATTEST:

By: 
Roy de León, Secretary



SOUTH TEXAS
COLLEGE

