



South Texas College Budget

For Fiscal Year
2010 - 2011



www.southtexascollege.edu



South Texas College Budget

Fiscal Year 2010-2011



Hidalgo County and Starr County, Texas

www.southtexascollege.edu

**South Texas College
Budget
For The Fiscal Year Ending August 31, 2011**

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South Texas College

Budget For the Fiscal Year Ending August 31, 2011

Board of Trustees

GARY GURWITZ
CHAIR



Managing Partner, Atlas & Hall, 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 is a member of the Finance & Human Resources Committee
Formerly served as Chair, Vice Chair, and Secretary of the Board

ROSE BENAVIDEZ
VICE-CHAIR



President of Starr County Industrial Foundation
District 1
Representing Starr County
First Term: Nov. 2009 – May 2012
Serves as a member of the Facilities Committee

OSCAR LONGORIA, JR.
SECRETARY



Attorney
District 2
Representing La Joya, Western Mission, Palmview, Sullivan City, Penitas 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, 2011

Board of Trustees

MIKE ALLEN
MEMBER



Former President and CEO of McAllen Economic Development Corporation
District 3
Representing South McAllen, South West Pharr, Hidalgo, Sharyland, Southeast Mission and Granjeno
First Term: May 2004-May 2010
Second Term: May 2010-May 2016
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 Chair and Secretary of the Board, and Chair of the Education and Workforce Innovation Committee

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 a member of the Facilities Committee

South Texas College
Budget For the Fiscal Year Ending August 31, 2011

Board of Trustees

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, 2011

EXECUTIVE STAFF

NAME	POSITION
Dr. Shirley A. Reed, MBA, Ed. D.	President
Jose Cruz, Jr.	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
Dr. William Serrata	Vice President for Student Affairs and Enrollment Management
Wanda F. Garza	Executive Officer for the North American Advanced Manufacturing Research & Education Initiative

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.

Approved by the Board of Trustees, September 13, 2007.





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

Dr. 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

Gary Gurwitz
Chair

Rose Benavidez
Vice Chair

Oscar Longoria Jr.
Secretary

Mike Allen
Member

Roy de León
Member

Dr. Alejo Salinas Jr.
Member

Jesse Villarreal
Member

South Texas College Fact Sheet 2010-2011

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 28,000 students attend STC and a faculty and staff of more than 1,600 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 8,000 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.

For questions about the accreditation of South Texas College contact the Commission on Colleges at (404) 679-4500.

(956) 872-8311

» PROGRAMS OF STUDY

» DEGREE AND CERTIFICATE OFFERINGS 2010-2011



For the 2010-2011 academic year, STC has 102 degrees and certificates available to its students: Two Baccalaureate degrees, one Associate of Arts Degree in 18 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 46 Certificates.

BACCALAUREATE PROGRAMS

- 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
- Psychology
- Social Work
- Sociology

ASSOCIATE OF ARTS IN TEACHING

FIELDS OF STUDY

Liberal Arts and Social Sciences Division

- EC-6 Generalist
- 4-8 Generalist
- 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 Technology
Specializations:
» Architectural Drafting
- » Civil Drafting
- » Design and Technical Graphics
- » Geographic Information Systems
- Construction Supervision**
- Culinary Arts
- Diesel Technology
- Electronic and Computer Maintenance Technology
Specializations:
» Computer Maintenance Technology
- » Computer Support Specialist
- » Telecommunication Technology Specialist
(Formerly 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

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
- Basic Firefighter**
- Civil Drafting
- Combination Welding
- Commercial Cooking
- Computer Applications Specialist
- Computer and Information Technologies Specialist
- Computer and Internet Specialist
- Computer Maintenance Specialist
- Computer Support Specialist
- Construction Supervision**
- Telecommunication Technology Specialist
(Formerly Convergent Technology Specialist)
- Design and Technical Graphics
- Diesel Technology
- Electrician Assistant
- Electronic Technology Specialist
- Ford Youth and Adult Training Program
- Geographic Information Systems
- Heating, Ventilation, Air Conditioning and Refrigeration Technology
- Human Resource Assistant
- Import/Export
- Information Security Specialist
- Legal Office Specialist
- Logistics
- Management
- Marketing
- Mechatronics
- Multimedia Specialist
- Office Specialist
- Plumber Assistant
- Precision Manufacturing Technology
- Structural Welding

Liberal Arts and Social Sciences Division

- Childcare and Development
Specializations:
» Infant and Toddler
- » Pre-School
- 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	2,719	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	12,705
2008 - 09	21,666	30,796	14,162
2009 - 10	26,368	36,169	17,924
2010 - 11*	28,500	40,759	20,206

* Projected

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

Budget for Fiscal Year 2010 - 2011

Fund	Revenues and Transfers*	Expenditures, Transfers and Contingencies
Unrestricted Fund	\$ 133,283,581	\$ 133,283,581
Auxiliary Fund	\$ 2,090,528	\$ 2,090,528
Restricted Fund	\$ 74,935,579	\$ 74,935,579
Plant Fund - Unexpended - Construction	\$ 17,642,188	\$ 17,642,188
Plant Fund - Renewals & Replacements	\$ 343,000	\$ 343,000
Plant Fund - Retirement of Indebtedness	\$ 11,218,101	\$ 11,218,101

* Amounts may include Fund Balance (Carryover).



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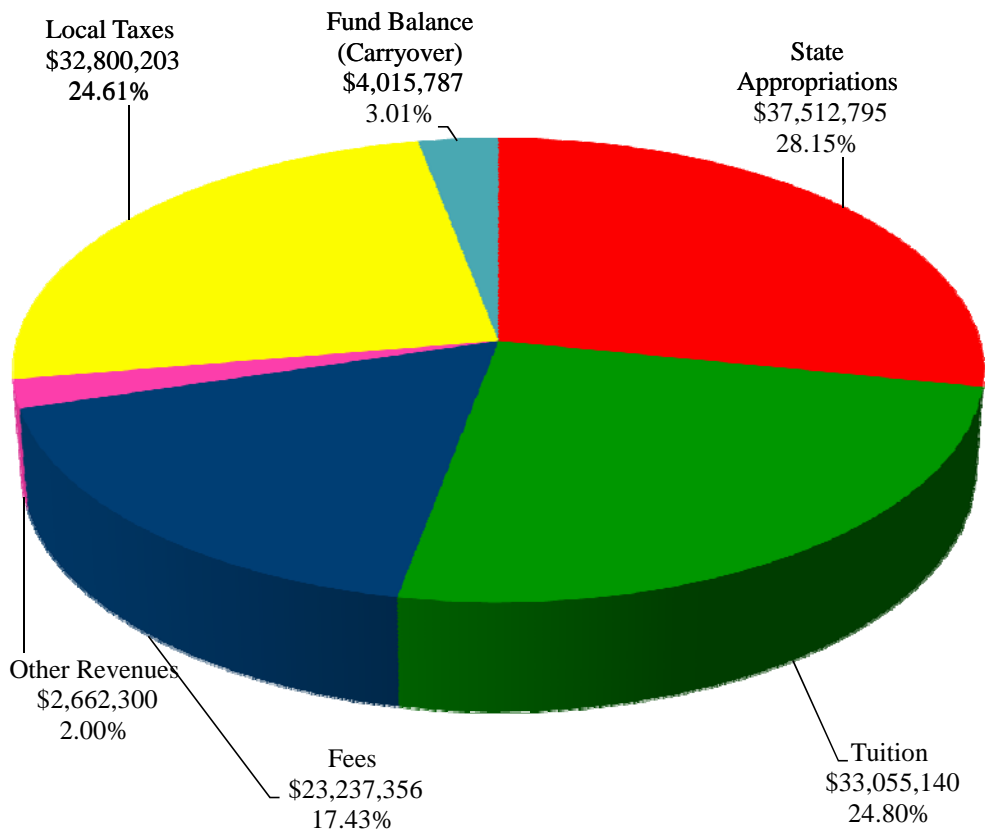


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South Texas College Unrestricted Fund Revenues by Source

Budget for Fiscal Year 2010 - 2011

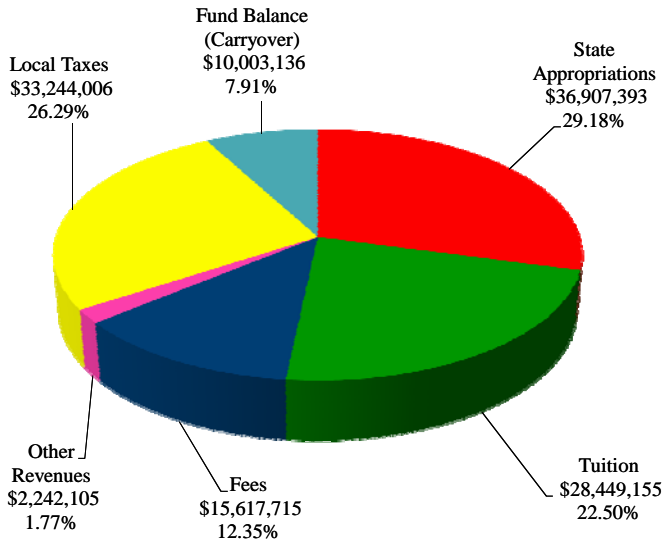
Source of Revenues	FY '11 Budget	Percentage
State Appropriations	\$ 37,512,795	28.15%
Tuition	33,055,140	24.80%
Fees	23,237,356	17.43%
Other Revenues	2,662,300	2.00%
Local Taxes	32,800,203	24.61%
Fund Balance (Carryover)	4,015,787	3.01%
Total Revenues	\$ 133,283,581	100.00%



South Texas College Unrestricted Fund Revenues by Source

Comparison of Previous Fiscal Year with Fiscal Year Ending August 31, 2011

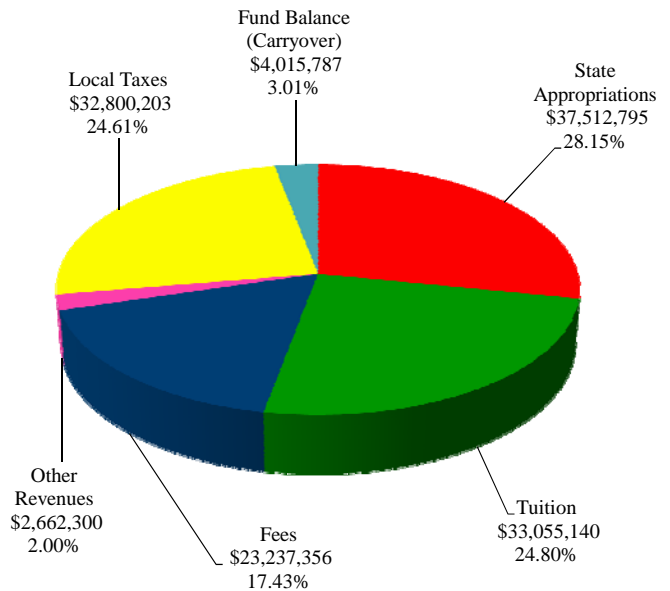
Fiscal Year 2010



Source of Revenues	FY '10 Budget (As Amended)	Percentage
State Appropriations	\$ 36,907,393	29.18%
Tuition	28,449,155	22.50%
Fees	15,617,715	12.35%
Other Revenues	2,242,105	1.77%
Local Taxes	33,244,006	26.29%
Fund Balance (Carryover)	10,003,136	7.91%
Total Revenues	\$ 126,463,510	100.00%

Fiscal Year 2011

Source of Revenues	FY '11 Budget	Percentage
State Appropriations	\$ 37,512,795	28.15%
Tuition	33,055,140	24.80%
Fees	23,237,356	17.43%
Other Revenues	2,662,300	2.00%
Local Taxes	32,800,203	24.61%
Fund Balance (Carryover)	4,015,787	3.01%
Total Revenues	\$ 133,283,581	100.00%



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

Comparison of Previous Fiscal Years with Fiscal Year Ending August 31, 2011

Revenue Source	FY '09 Budget (As Amended)	FY '09 Actual	FY '10 Budget (As Amended)	FY '10 Estimated*	FY '11 Budget
State Appropriations	\$ 31,664,987	\$ 25,812,238	\$ 36,907,393	\$ 34,839,610	\$ 37,512,795
Tuition	23,655,416	23,139,724	28,449,155	31,029,899	33,055,140
Fees	12,373,947	12,708,672	15,617,715	17,548,934	23,237,356
Other Revenues	2,739,937	3,504,353	2,242,105	3,413,015	2,662,300
Local Taxes	30,532,148	33,856,856	33,244,006	33,546,372	32,800,203
Fund Balance (Carryover)	12,972,860	12,972,860	10,003,136	4,003,136	4,015,787
Total Unrestricted Fund Revenues	\$ 113,939,295	\$ 111,994,703	\$ 126,463,510	\$ 124,380,967	\$ 133,283,581

* 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.

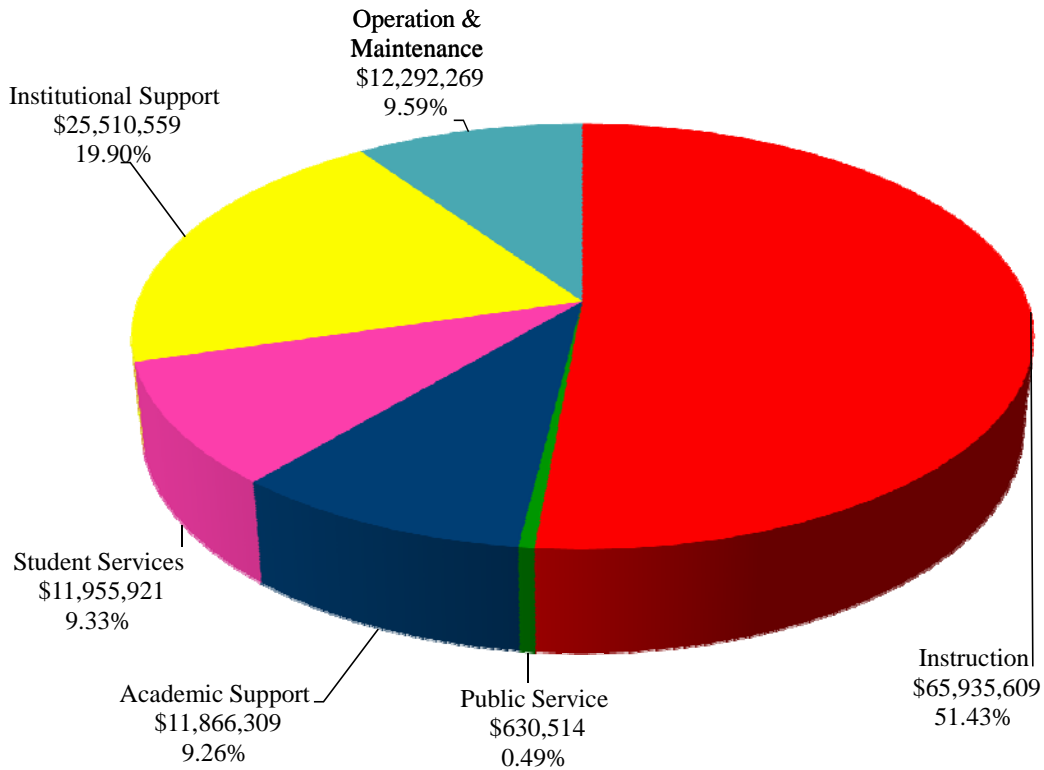


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**South Texas College
Unrestricted Fund
Expenditures by Function
(Without Transfers and Contingencies)**

Budget for Fiscal Year 2010 - 2011

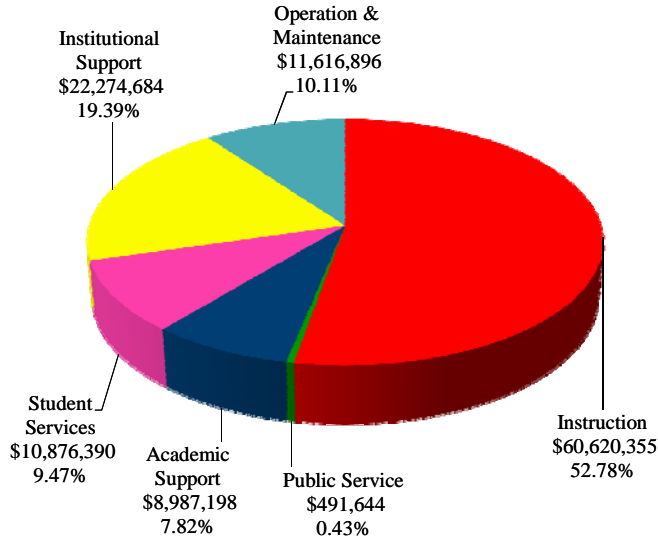
Function	FY '11 Budget	Percentage
Instruction	\$ 65,935,609	51.43%
Public Service	630,514	0.49%
Academic Support	11,866,309	9.26%
Student Services	11,955,921	9.33%
Institutional Support	25,510,559	19.90%
Operation & Maintenance	12,292,269	9.59%
Total Expenditures	\$ 128,191,181	100.00%



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

Comparison of Previous Fiscal Year with Fiscal Year Ending August 31, 2011

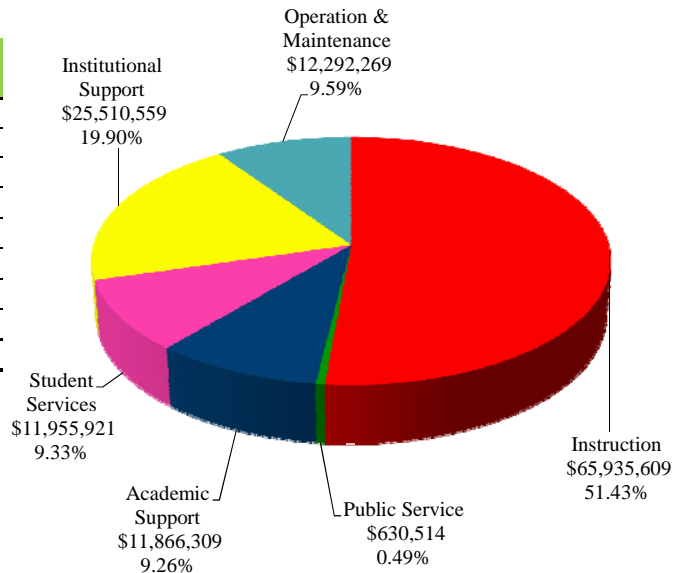
Fiscal Year 2010



Function	FY '10 Budget (As Amended)	Percentage
Instruction	\$ 60,620,355	52.78%
Public Service	491,644	0.43%
Academic Support	8,987,198	7.82%
Student Services	10,876,390	9.47%
Institutional Support	22,274,684	19.39%
Operation & Maintenance	11,616,896	10.11%
Total Expenditures	\$ 114,867,167	100.00%

Fiscal Year 2011

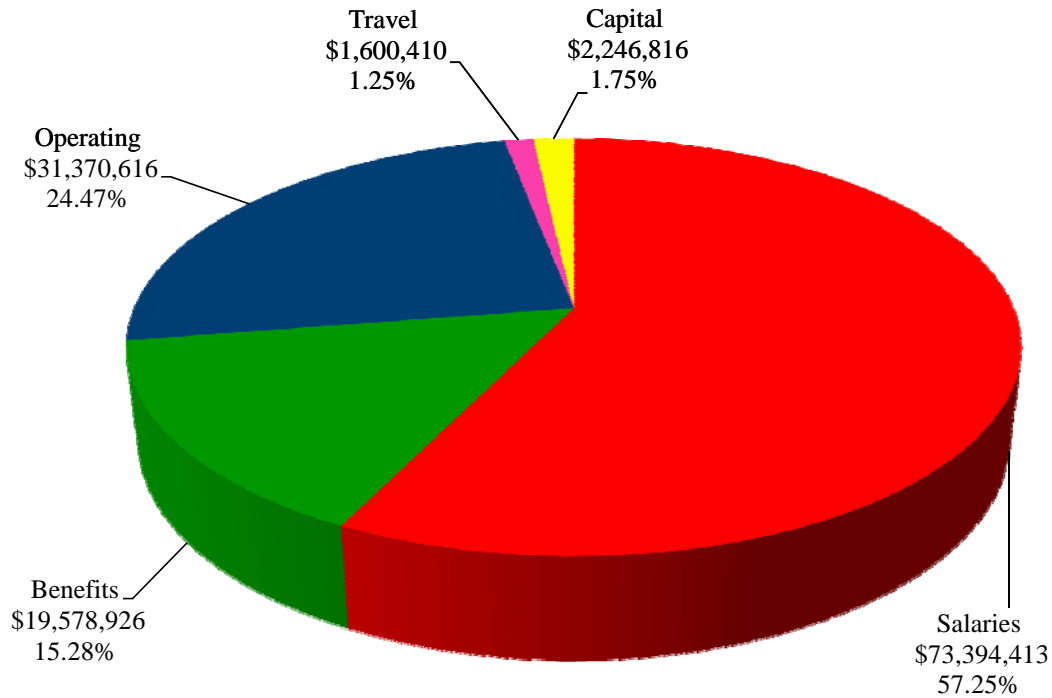
Function	FY '11 Budget	Percentage
Instruction	\$ 65,935,609	51.43%
Public Service	630,514	0.49%
Academic Support	11,866,309	9.26%
Student Services	11,955,921	9.33%
Institutional Support	25,510,559	19.90%
Operation & Maintenance	12,292,269	9.59%
Total Expenditures	\$ 128,191,181	100.00%



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

Budget for Fiscal Year 2010 - 2011

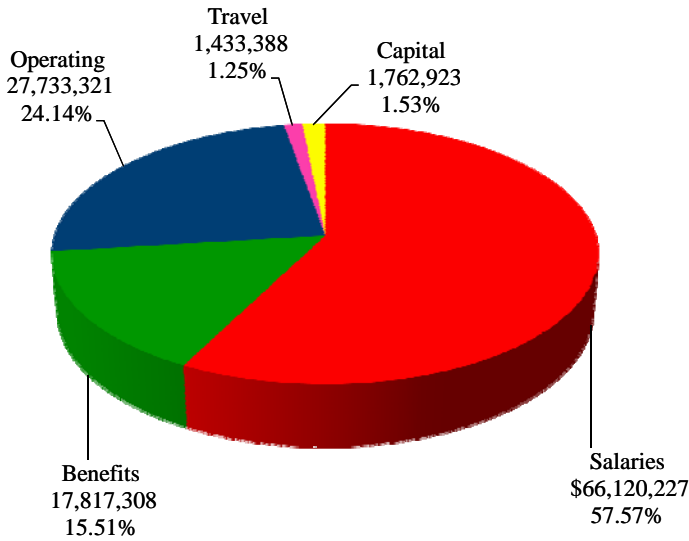
Classification	FY '11 Budget	Percentage
Salaries	\$ 73,394,413	57.25%
Benefits	19,578,926	15.28%
Operating	31,370,616	24.47%
Travel	1,600,410	1.25%
Capital	2,246,816	1.75%
Total Expenditures	\$ 128,191,181	100.00%



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

Comparison of Previous Fiscal Year with Fiscal Year Ending August 31, 2011

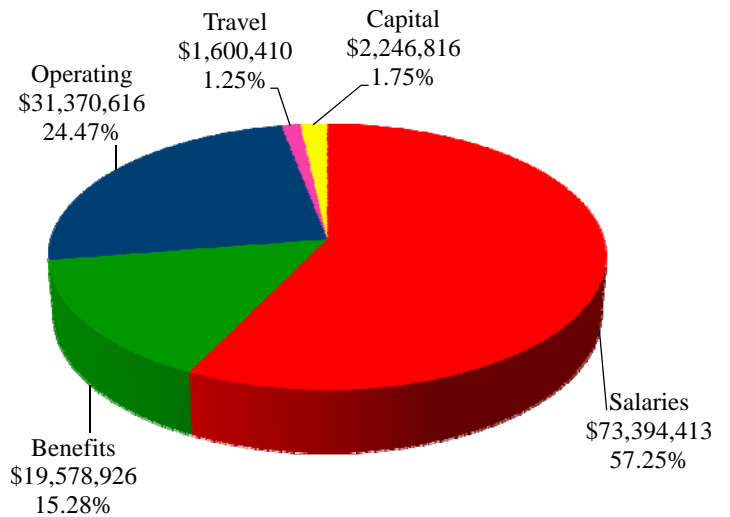
Fiscal Year 2010



Function	FY '10 Budget (As Amended)	Percentage
Salaries	\$ 66,120,227	57.57%
Benefits	17,817,308	15.51%
Operating	27,733,321	24.14%
Travel	1,433,388	1.25%
Capital	1,762,923	1.53%
Total Expenditures	\$ 114,867,167	100.00%

Fiscal Year 2011

Function	FY '11 Budget	Percentage
Salaries	\$ 73,394,413	57.25%
Benefits	19,578,926	15.28%
Operating	31,370,616	24.47%
Travel	1,600,410	1.25%
Capital	2,246,816	1.75%
Total Expenditures	\$ 128,191,181	100.00%



South Texas College
Unrestricted Fund
Summary of Expenditures by Function and Classification
Budget for Fiscal Year 2010-2011

Function / Classification	Salaries	Percent of Total	Benefits	Percent of Total	Operating	Percent of Total
Instruction	\$ 45,029,798	61.35%	\$ 11,962,063	61.09%	\$ 7,642,019	24.36%
Public Service	343,562	0.47%	46,090	0.24%	206,562	0.66%
Academic Support	6,953,918	9.47%	1,765,473	9.02%	2,609,545	8.32%
Student Services	7,684,523	10.47%	2,057,031	10.51%	1,812,088	5.78%
Institutional Support	10,359,790	14.12%	2,880,328	14.71%	10,749,896	34.27%
Operation & Maintenance - Plant	3,022,822	4.12%	867,941	4.43%	8,350,506	26.61%
Total - Without Transfers & Contingencies	73,394,413		19,578,926		31,370,616	
Percent of Total Expenditures Without Transfers & Contingencies	57.25%		15.28%		24.47%	
Transfers and Contingencies						
Transfer-Construction Fund	-		-		2,500,000	
Transfer-PPFCO Debt	-		-		-	
Transfer-MTR Bond Series 2007	-		-		392,400	
Transfer Skills 14	-		-			
Contingency	-		-		2,200,000	
Total Transfers and Contingencies	-		-		5,092,400	
Total Unrestricted Budget Expenditures/Transfers/Contingencies	\$ 73,394,413		\$ 19,578,926		\$ 36,463,016	
Percent of Total Expenditures With Transfers & Contingencies	55.06%		14.69%		27.36%	

South Texas College
Unrestricted Fund
Summary of Expenditures by Function and Classification
Budget for Fiscal Year 2010-2011

(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
\$ 722,729	45.16%	\$ 579,000	25.77%	\$ 65,935,609	51.43%	49.47%
34,300	2.14%	-	0.00%	630,514	0.49%	0.47%
266,757	16.67%	270,616	12.04%	11,866,309	9.26%	8.90%
225,279	14.08%	177,000	7.88%	11,955,921	9.33%	8.98%
314,345	19.64%	1,206,200	53.69%	25,510,559	19.90%	19.14%
37,000	2.31%	14,000	0.62%	12,292,269	9.59%	9.22%
1,600,410		2,246,816		128,191,181	100.00%	
1.25%		1.75%		100.00%		
-		-		2,500,000		
-		-		-		
-		-		392,400		
-		-		-		
-		-		2,200,000		
-		-		5,092,400		3.82%
\$ 1,600,410		\$ 2,246,816		\$ 133,283,581		100.00%
1.20%		1.69%		100.00%		



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

Budget for Fiscal Year 2011

Organization Name	Organization Code	Total
Instruction		
Hidalgo Technology Center	100035	\$ 250,000
Chemistry	221304	30,000
Emergency Medical Technology	224003	70,000
Associate Degree Nursing	224005	81,000
Respiratory Therapy	224025	20,000
Distance Education Technology	520001	128,000
Instruction Total		579,000
Academic Support		
Div Nursing & Allied Health	224013	8,000
Library Acquisition	530002	197,577
BAT and Support Materials	530008	53,039
Instructional Technologies	540001	12,000
Academic Support Total		270,616
Student Services		
Admissions & Records	320001	177,000
Student Services Total		177,000
Institutional Support		
Public Information	120000	5,000
Business Office	410013	400,000
Distribution Center	420003	25,000
Inventory Control	420005	45,000
Security	450002	304,000
ITS Project Manager	510005	321,900
Information Security	512001	32,000
Phones Central Office	520002	35,500
Information Technology	520004	20,000
Technology Support	520005	17,800
Institutional Support Total		1,206,200
Operation and Maintenance		
Dir Fac Planning & Construction	430001	14,000
Operation and Maintenance Total		14,000
Total Capital Expenditures		\$ 2,246,816



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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, 2011

Fiscal Year	Revenues* / Expenditures / Transfers	Budget	Actual**
2008-2009	Revenues	\$ 1,975,358	\$ 1,408,417
	Expenditures and Transfers	\$ 1,975,358	\$ 1,498,378
2009-2010	Revenues	\$ 2,082,215	\$ 2,082,215
	Expenditures and Transfers	\$ 2,082,215	\$ 2,082,215
2010-2011	Revenues	\$ 2,090,528	
	Expenditures and Transfers	\$ 2,090,528	

* Revenues may include Fund Balance (Carryover)

** Projected for Fiscal Year 2010

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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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, 2011

Fiscal Year	Revenues / Expenditures/Transfers	Budget	Actual*
2008-2009	Revenues and Transfers	\$ 42,915,452	\$ 58,641,929
	Expenditures and Transfers	\$ 42,915,452	\$ 58,907,994
2009-2010	Revenues and Transfers	\$ 59,705,207	\$ 59,705,207
	Expenditures and Transfers	\$ 59,705,207	\$ 59,705,207
2010-2011	Revenues and Transfers	\$ 74,935,579	
	Expenditures and Transfers	\$ 74,935,579	

* Projected for Fiscal Year 2010

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

Budget for Fiscal Year 2010 - 2011

Fund	Revenues and Transfers*	Expenditures and Transfers
Plant Fund - Unexpended - Construction Fund	\$ 17,642,188	\$ 17,642,188
Plant Fund - Renewals & Replacements Fund	\$ 343,000	\$ 343,000
Plant Fund - Retirement of Indebtedness Fund	\$ 11,218,101	\$ 11,218,101

*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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**A RESOLUTION ADOPTING THE BUDGET OF
SOUTH TEXAS COLLEGE FOR THE FISCAL YEAR
BEGINNING SEPTEMBER 1, 2010 AND ENDING
AUGUST 31, 2011 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, 2010, and ending August 31, 2011, 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, 2010, and ending the 31st day of August, 2011.

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, 2010.

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 23rd day of August, 2010 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 23rd day of August, 2010.

SOUTH TEXAS COLLEGE DISTRICT

By: 
Gary Gurwitz, Chair

ATTEST:

By: 
Oscar Longoria, Jr., Secretary



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