

Legislative Appropriation Request

for Fiscal Years 2012 and 2013

Submitted to the
Governor's Office of Budget, Planning and Policy
And the Legislative Budget Board

by

South Texas College

August 13, 2010

Legislative Appropriation Request

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Legislative Appropriation Request Administrator's Summary Statement

Introduction:

South Texas College (STC) was established by Texas Senate Bill 251 on June 1, 1993, as a comprehensive public community college offering technical/vocational and academic programs to the people of Hidalgo and Starr Counties. STC began operations as an independent two-year institution of higher learning on September 1, 1993. The College was independently accredited by the Southern Association of Colleges and Schools to offer Associate of Applied Science Degrees in 1995 and the Associate of Art and Associate of Science Degrees in 1996.

South Texas College's service area is among the fastest growing areas of the United States in terms of population, business and industry. Yet, the area has often been cited as being one of the poorest, least well-educated regions in the nation and consistently ranks among the areas in Texas having highest levels of unemployment.

Board of Trustees:

The College's Board of Trustees represents seven districts based on population. A community leader from each of the seven districts was originally appointed by the Texas Governor to serve on the founding Board of Trustees. Since then, elections have been held, as required by State law, and all members were elected by the year 2000. The Board of Trustees serves staggered six-year terms with elections held in May of each even-numbered year. Policymaking and supervisory functions are the responsibility of, and are vested in, the Board. The Board delegates administrative responsibilities to the President, who is the chief administrative officer of the District. The names, terms of office and hometowns of the members of the Board of Trustees are as follows:

Name	Term	Hometown
Mr. Gary Gurwitz	May 2010 – May 2016	McAllen, Texas
Ms. Rose Benavidez	Nov 2009 – May 2012	Rio Grande City, Texas
Mr. Oscar Longoria	May 2009 – May 2012	Mission, Texas
Mr. Mike Allen	May 2010 – May 2016	Mission, Texas
Dr. Alejo Salinas, Jr.	May 2008 – May 2014	Edinburg, Texas
Mr. Jesse Villarreal	May 2006 – May 2012	Weslaco, Texas
Mr. Roy De Leon	May 2008 – May 2014	Mercedes, Texas

Comprehensive Mission

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.

Vision

A better quality of life for our communities

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

1. *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.*
2. *South Texas College proudly provides opportunities to all students with high expectations for their success.*
3. *South Texas College leads the transformation of the region to a “college-going” culture whereby attending and completing higher education is expected for all.*
4. *South Texas College serves as the catalyst for regional economic prosperity and social mobility.*
5. *South Texas College models professionalism through integrity, mutual respect, civility, trust, and collaboration.*
6. *South Texas College champions a culture of excellence based on evidence.*

STC's Current and Anticipated Implementation of Its Comprehensive Mission:

South Texas College has expanded educational programs to meet the enrollment of the College and identified workforce development and transfer program needs in its service area. The College's fall enrollment has grown from just over 1,000 students in Fall 1993 to over 27,000 in Fall 2009, an increase of nearly 2000%. This student growth represents the population growth of Starr and Hidalgo Counties, but also the previously educationally underserved that desired opportunity for higher education. The College currently offers degree and certificate programs. These include Associate of Arts degrees, Associate of Science degrees, Associate of Applied Science degrees, baccalaureate degrees and certificate programs.

In June of 2003, the 78th Texas State Legislature approved Senate Bill 286, Section 50. This bill granted approval for the Texas Higher Education Coordinating Board to conduct a pilot project with three community colleges to grant baccalaureate degrees in applied science and applied technology. Specifically, the Texas Legislature amended Subchapter A, Chapter 130, Texas Education Code, adding Section 130.0012 permitting three state community colleges to offer bachelor's degrees after acquiring Texas Higher Education Coordinating Board approval and appropriate regional accreditation. H.B. 2198 passed in the 80th Legislative Session removed the pilot status and South Texas College was granted permanent authority to offer the Bachelor of Applied Technology. The Texas Higher Education Coordinating Board approved South Texas College as one of the three pilot colleges at their regular meeting on July 17, 2003. STC subsequently submitted a program application for the Bachelor of Applied Technology in Technology Management to the Texas Higher Education Coordinating Board and the application was approved on April 22, 2004. STC submitted the *Application for Member Institutions Seeking Accreditation at a More Advanced Degree Level* to the Southern Association of Colleges and Schools, Commission on Colleges. STC was approved as a Level II degree granting institution to offer the Bachelor of Applied Technology in Technology Management at the annual meeting of the Commission on Colleges in December of 2005. STC has also developed and was approved for a second baccalaureate degree program which began in Spring of 2008 - a Bachelor of Applied Technology in Computer Information Technologies. Also, STC is working on developing a third BAT program in Medical and Health Services Management which is tentatively scheduled to start Fall 2011 pending approval.

The College also serves the people of its district through its dual enrollment/dual credit program, through classes as "contract training", the Academies Program, Recovery Program and other innovative programs developed specifically to meet the needs of the high school students. All of the high schools in the STC district participate in one or all of these programs. Approximately 9,000+ high school students are expected to enroll in the dual enrollment program during the Fall 2010 semester. In addition to these credit-bearing programs, STC's emphasis on continuing education, workforce development and workplace training has intensified over the past biennium. Both the number of participants and the total number of educational contact hours in these areas have nearly doubled during this period.

Even before the 76th Texas Legislature enacted House bill 1678 (Texas Education Code §61.086) in 1999, STC has been committed to

provision of access to higher education to the people of its service district and equity of services to them. Participation in educational opportunities provided by the College – as manifested in both credit and non-credit enrollment growth – speaks to provision of access to higher education opportunities through STC. In addition to increasing enrollments and development of programming to serve its students (as noted above), South Texas College has taken the initiative to bring educational opportunity to the people of its nearly 2800-mile service district through an aggressive program of campus development. Beginning with the original Pecan Campus (McAllen) – formerly the McAllen Extension Campus of Texas State Technical College - Harlingen – STC has added:

- Technology Campus (McAllen) – technology campus located in Foreign Trade Zone
- Starr County Campus (Rio Grande City) – opened Fall 1999 to provide service and access to western portion of district
- Mid-Valley Campus (Weslaco) – opened Fall 2000 to provide service and access to eastern portion of district
- Nursing and Allied Health Campus (McAllen) – opened Fall 2000 adjacent to medical district and Texas A&M site to provide improved facilities and access for health occupations training and collaboration with other health service and training providers
- Additions to Pecan Campus, Technology Campus, Starr County Campus, Mid-Valley Campus, and Nursing and Allied Health Campus have added over 700,000 square feet of classrooms and support buildings between 2004 to 2009

In an election held on September 29, 2001, the residents of Hidalgo and Starr Counties authorized the issuance of \$98,700,000 in bonds to construct, renovate and furnish instructional facilities, acquire necessary sites and pay issuance costs. The bonds are payable from an ad-valorem tax levied.

In 1999, the College began a District Wide Campus Development Master Plan for construction of new facilities. The Facilities Master Plan was developed to coincide with the projected student enrollment through the year 2010 at all campuses. With the passage of the \$98,700,000 bond construction program in 2001, approximately 736,136 square feet of proposed construction projects were constructed to accommodate the facilities requirements through 2007. Most of these proposed construction projects have been completed.

In 2008, efforts began for developing an updated District Wide Campus Expansion Master Plan that would identify facilities needs for each campus through 2020. This master plan was completed in the spring of 2010 and identified an additional 1.3 million square feet of new facilities to accommodate the anticipated student enrollment growth.

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

The Commission on Colleges granted membership to South Texas College in December of 1995. South Texas College received its most recent ten year reaffirmation of accreditation in June of 2010.

In 2002, the Texas Higher Education Coordinating Board issued exemplary status to sixteen of the College's programs. This represented the most exemplary awards granted to one college.

STC is committed to equitable access to quality educational opportunities for all in its district. Performance Measures are a welcome means of assessing the integrity of the College and its programming in maintaining quality and providing service, and STC is proud of improvements in these measures. Inspired by the Performance Measures required by the State of Texas, STC has adopted a more extensive set of Institutional Performance Indicators. Formally approved by the College's Board of Trustees in June 1999, and revised with Board approval in May 2004, these encompass the individual institutional performance indicators broadly grouped in the following areas:

- Student Access
- Student Completion
- Student Transfer Rate and Success
- Student Training and Employment
- Student Development
- THEA Success
- Student Academic Progress
- Stakeholder Satisfaction
- Finance
- Facilities

Every department, program, and office at STC is required to incorporate all appropriate measures from the Institutional Performance Indicators in its own annual review of strategic and institutional effectiveness planning, implementation of plans, and reporting on success in accomplishing intended outcomes. Progress is reported and reviewed annually, culminating in a biennial report and use of results in planning continued improvement in quality and service for the following two years (STC has a biennial cycle for Institutional Effectiveness process). These plans and the final reports are available for review by the College community and its stakeholders, in addition to the State report on the quality and success of South Texas College.

As a result of the growth of its student population; the enthusiastic support of the private, business, corporate and industrial communities of Hidalgo and Starr Counties; the rapid expansion of its technical/vocational and academic programs; and the strong commitment to meeting the area's need for a trained and skilled workforce, STC is earning and establishing a popular reputation among the residents of the two counties as being the "College of Choice." STC's students are graduating in record numbers, transferring to four-year colleges and universities in greater numbers than ever before or finding employment upon finishing at STC. Surveys of graduates one year after graduation indicate that about 93 percent are employed or continuing their education.

Review of STC's enrollment targets for the next four years indicates a projected enrollment of over 36,500 students by 2013. Clearly, meeting needs of such a student body will require continued planning and resources to make facilities, faculty, and support services available as they become needed.

Present Funding

The voters of Hidalgo and Starr Counties approved the establishment of a taxing district for STC in August 1995. They approved a \$.08 M&O tax and a \$.02 debt service tax, for a total of \$.10. This election satisfied the provision in Senate Bill 251, establishing South Texas College, "that an election be held at which a majority of the votes cast at the election favor the confirmation of the college". Since 1997, local officials have collected taxes for STC. In an election held on September 29, 2001, the residents of Hidalgo and Starr Counties authorized the issuance of \$98,700,000 in bonds to construct, renovate and furnish instructional facilities, acquire necessary sites and pay issuance costs. The voters approved an additional \$.03 for a total of \$.11 of M&O tax. Still, the challenge before STC is to secure facilities and funding to keep abreast of enrollment growth and its mandate to serve those who reside in its district.

Future Funding Needs

Projections for the next decade suggest that the number of students who enroll in regular college programming at South Texas College will nearly double over that period.

To support the anticipated enrollment student growth, the required maintenance and operation of facilities and continued quality instruction, the appropriation requests are submitted for your consideration. South Texas College district endorses the additional formula request that was made on July 20, 2010 by the Texas Association of Community Colleges.

Finally, unanticipated increases in employee benefits and employees' wages and salaries account for 73.77 percent of the College's total annual budget. STC is already operating with very lean staffing and many salaries barely at state averages. Many are far below; so, further containment of these expenses will be most challenging and likely impair functioning of the institution. It will be critical to the continued quality and development efforts of South Texas College to ensure a reasonable salary or wage and adequate benefits to all its employees. Furthermore, continued encroachment of these costs on the total College budget decreases the funding available for either continued support of existing programs or development of new and necessary approaches.

Significant Increases in Student Population and Diminishing State Appropriations

The College was created in September 1, 1993 to address the lack of educational opportunities in South Texas. The College has

successfully met this need and will continue to do so in the future.

The College enrollment has continued to rise in the 2009-2010 biennium. The total enrollment in Fall 2008 was 22,066, and 27,132 in Fall 2009. The College experienced an increase of 23% in Fall 2009 and an increase of 32% in the last two years. It is estimated that enrollment will increase by 10.5% from Fall 2009 to Fall 2010, by 7% from Fall 2010 to Fall 2011, and by 6.5% from Fall 2011 to Fall 2012. The projections are very conservative and the enrollment growth may very well exceed these projections.

Over the past ten years, fiscal year 2000 to fiscal year 2009, the proportion of the College's three highest revenue streams, student tuition and fees, property taxes and state appropriations have changed from 35%, 24% and 41% respectively to 43%, 33% and 24% respectively. Although, the student tuition and fee revenue may be increased, the College may not raise property tax due to a voter restricted cap of \$ 0.1100 per 100 of assessed value for Maintenance and Operations (M&O) taxes.

In the 2010-2011 biennium, the College was asked to reduce appropriations by a total of \$3,031,990. This amount represented 5% of each fiscal year's appropriation. As a result, the College developed and implemented a plan to reduce expenditures to balance the budget. State appropriations are used entirely for faculty salaries. The plan to reduce expenditures listed elimination of seven (7) faculty positions. However, the College determined that the faculty salaries could not be reduced to cover the mandated reduction because of the continued increase in student population experienced at South Texas College. As a result, other areas were adversely affected by the reduction. Expenses for areas including support staff, administrative instructional positions, and workforce education staff were reduced. The reductions in these critical areas will result in reduced services to students and faculty.

The students are being burdened with carrying the expenses not being covered by diminishing state appropriations. Tuition and fee increases have been necessary to adequately cover the faculty salaries and benefits of additional faculty hired to meet increasing enrollment.

The College supports the restoration of the biennium 2010-2011 5% reduction as requested by the Texas Association of Community Colleges.

The College made no changes or additions in exempt positions for the fiscal year 2010-2011 except for the addition of thirty faculty positions needed to meet the enrollment growth. In the 2012-2013 biennium thirty additional faculty positions will be needed to meet the projected enrollment increase.

General Revenue Base Reduction of 10 Percent

Further reductions in personnel, operating, travel, and capital expenditures will have to be made during the 2012-2013 biennium if the 10% reduction in state funding is implemented. Enrollment may also need to be capped. Other services to students such as outreach

programs, advising, and some counseling services will be reduced or eliminated. The reductions in these critical areas will result in reduced services to students. Tuition and fee increases may also be necessary to cover faculty salaries to meet enrollment needs.

The College supports the enrollment growth funds for FY 2012 and FY 2013, as requested by the Texas Association of Community Colleges.

ARRA Funding

The College received \$497,575 in ARRA funds in Fiscal Year 2010. These funds will not be granted to the College in the future. The ARRA funds were used to cover the cost of 11 faculty members. Although the funds will not be awarded in the 2012-2013 biennium, these faculty positions will not be deleted because of the enrollment increases. Instead, cost in other critical areas in the College will be reduced, including student direct wage pools, elimination of administrative and support staff positions, and operating and travel expenditures.

The College supports the restorations of the ARRA funds for FY 2012 and FY 2013 as requested by the Texas Association of Community Colleges.

Background Checks

Board Policies No. 4113, Employment of Applicants in Security Sensitive Positions, and No. 4114, Authorization to Conduct Background Checks, reflect employee background check requirements.

All applicants are required to sign an authorization form authorizing the College to conduct a background check including all credit, employment, criminal history, driving record, and other relevant information pertaining to the applicant.

Texas background checks are performed on all employees, through the Texas Department of Public Safety – Crime Records Service. Background checks are conducted for the following:

- New employees
- Previous employees that have not been employed with the College for more than one year
- Work-Study applicants

Federal background checks are performed on all new full-time and part-time faculty and security sensitive positions as well as those being transferred to such positions. Security Sensitive positions shall be restricted to employees who handle currency, have access to financial information on a computer terminal, have access to a master key, or who work in an area of the College which has been

designated as a Security Sensitive area. A Security Sensitive position shall be identified as such in the Job Description and Job Announcement.

Federal background checks are performed and recorded digitally. Fingerprint cards are printed out for submission to the Crime Records Department at the Texas Department of Public Safety for processing. Their processing includes submission to the Federal Bureau of Investigation.

All employees who are approved to drive an STC vehicle must have their driving record reviewed by the Texas Department of Public Safety before operation of vehicle.

South Texas College 2009-2010 Organizational Plan Overview

Board of Trustees

College President
Dr. Shirley A. Reed

Board of Trustees

Gary Gurwitz - Chair
Rose Benavidez - Vice-Chair
Oscar Longoria, Jr. - Secretary

Members
Mike Allen
Dr. Alejo Salinas, Jr.
Jesse Villarreal
Roy De Leon

Associate Dean of Community Engagement and Workforce Development
Luzelma Canales, Interim

Director of Continuing, Professional, and Workforce Education
Juan Carlos Aguirre

Director of Grant Development, Accountability & Management Services
Luzelma Canales

Internal Auditor - Contracted
Burton McCumber & Cortez, L.L.P.

Director of Public Relations and Marketing
Jenny Cummings

Executive Assistant
Yolanda Orozco

Vice President for Academic Affairs
Juan E. Mejia

Vice President for Student Affairs & Enrollment Management
Dr. William Serrata

Vice President for Finance and Administrative Services
Mrs. Diana A. Pena

Vice President for Information Services and Planning
Jose Cruz Jr.

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

- Assistant to the Vice President for Academic Affairs
Dr. Anahid Petrosian
- Associate Dean for High School Programs & Services
Nicolas Gonzalez
- Director of High School Programs
Guadalupe Chavez
- Director for Distance Education
Dr. Brett Millan, Interim
- Curriculum and Accreditation Officer
Laura Talbot
- Director for Student Learning Outcomes and Assessment
Oscar Hernandez
- Director of Professional Development
Lee Grimes
- Director of Centers for Learning Excellence
Jennifer Krecht, Interim
- Valley Scholars Program Coordinator
Mario Olivarez
- Academic Grants and Projects Officer
708279 Vacant
- Dean for Bachelor Programs & University Relations
Dr. Ali Esmaili
Chairs Faculty
- Dean of Business and Technology
Mario Reyna
Chairs Faculty
- Dean of Developmental Studies
Dr. Ali Esmaili, Interim
Chairs Faculty
- Dean of Liberal Arts and Social Sciences
Dr. Margaretha Bischoff
Chairs Faculty
- Dean of Math and Sciences
Dr. Ali Esmaili, Interim
Chairs Faculty
- Dean of Nursing and Allied Health
Meiba Trevino, Interim
Chairs Faculty
- Director of the Center of Excellence for Health Professionals
Dores Jay-Pang Freeman
- Campus Administrators
Mid Valley Campus: Monte Churchill
Technology Campus: Mario Reyna
Starr County Campus: Ruben Saenz
Dr. Ramiro R. Casse Nursing and Allied Health Campus: Meiba Trevino (Interim)

- Dean of Enrollment Services
Kim McKay, Interim
- Director of Outreach, Orientation, and Welcome Centers
Kim McKay
- Director of Admissions and Registrar
Matthew Hubbard
- Coordinator Admissions & Records
Michelle Limon
- Coordinator of College Access
Lazaro Barroso
- Testing Officer
Maria Elizabeth Herrera
- Dean of Student Support Services
Paul Hernandez
- Director of Comprehensive Advisement and Mentoring Services
726332 Vacant
- Coordinator of Advisement
Willie Johnson
- Coordinator of Retention & Transfer Services
Rosendo Villagran
- Director of Counseling
729332 Vacant
- Coordinator of Counseling
Sania Elisa Pena
- Coordinator of ADA Services
Jorge Solis
- Associate Dean of Student Financial Services
Miguel Carranza
- Associate Director of Student Financial Services
Felipe Leal
- Coordinator of Financial Aid
Annia Barrera
- Coordinator of State & Third Party Programs
Juan Galvan
- Coordinator of Student Financial Services
Ramona Cano
- Associate Dean of Student Life and Wellness
Mike Shannon, Interim
- Director of Student Life
Michael Shannon
- Coordinator of Student Activities
Armando Ponce
- Director of Student Life
Michael Shannon
- Wellness Centers
- Coordinator of Judicial Affairs/Ombudsperson
Karen Barnes
- Director of Career Planning & Placement
705275 Vacant
- Coordinator of Job Placement
Celinda Palacios
- Director of Degree/Certificate & Completion
705190 Vacant
- Student Services Training Manager
704190 Vacant
- Manager of Special Programs
Nancy Garcia

- Comptroller
Mary Elizondo
- Assistant Comptroller
718184 Vacant
- Project Manager
702625 Vacant
- Risk Management
Contracted
- Director of Purchasing
Rebecca Cavazos
- Assistant Director of Purchasing
Fernando Lamas
- Receiving & Distribution Supervisor
Gerardo Quintanilla
- Copy/Mail Center
- Director of Facility Planning & Construction
Gerardo Rodriguez
- Project Manager
718501 Vacant
- Planning & Construction Project Manager
Ricardo De La Garza
- Planning & Construction Project Manager
Roberto Cuellar
- Director of Operations
George McCaleb
- Assistant Director of Operations and Maintenance
Eric Delgado
- Maintenance Services
- Custodial Services
- Operations Contract Manager
Henry Troppy
- Grounds Keeping
Contracted
- Bookstore
Contracted
- Director of Human Resources
Shirley M. Ingram
- Assistant Director of Human Resources
704240 Vacant
- Employee Relations Officer
Francisco Gomez
- Director of Security
Paul Varville
- Security
Contracted
- Director of Food Services
Patrick Woodin, Interim

- Chief Information Officer
Arnaldo Gonzalez
- Assistant Chief Information Officer
Alicia Gomez
- Director for IT Services
Daniel De Leon
- Coordinator of Client Services
Teresa Sanchez
- Help Desk
- Chief Information Security Officer
Steven Bourdon
- Dean of Library Services & Instructional Technologies
Cody Gregg, Interim
- Director of Library Public Services
Noemi Garza
- Campus Librarians
Lillian Carrillo Gary Don Ford
Angelica M. Garcia James Phillips
Minerva Alvarez Joshua Wallace
700079 Vacant 703101 Vacant
- Director of Library Technical Services
Jesus Campos
- Automated Systems Librarian
Dr. Becky Owens
- Director of Instructional Technologies
Cody Gregg
- Director of Information Commons and Open Labs
Lelia Salinas
- Open Labs
- Director of Institutional Effectiveness and Assessment
Dr. Jinhao Wang
- Director of Research and Analytical Services
Dr. Brenda Cole
- Instructional Review Board
- Administrative Specialist
729101 Vacant

Regional Training Manager
Carlos Margo



CERTIFICATE

Agency Name South Texas College

This is to certify that the information contained in the agency Legislative Appropriations Request filed with the Legislative Budget Board (LBB) and the Governor's Office of Budget, Planning and Policy (GOBPP) is accurate to the best of my knowledge and that the electronic submission to the LBB via the Automated Budget and Evaluation System of Texas (ABEST) and the bound paper copies are identical.

Additionally, should it become likely at any time that unexpended balances will accrue for any account, the LBB and the GOBPP will be notified in writing in accordance with Article IX, Section 7.01 (2010-11 GAA).

Chief Executive Officer or Presiding Judge

Signature 

Printed Name Dr. Shirley A. Reed

Board or Commission Chair

Signature 

Printed Name Mr. Gary Gurwitz

President _____

Title _____

Date August 13, 2010

Board Chair _____

Title _____

Date August 13, 2010

Chief Financial Officer

Signature 

Printed Name Mrs. Diana A. Peña

Vice President for Finance and Administrative Services
Title _____

Date August 13, 2010

Date _____

2.A. SUMMARY OF BASE REQUEST BY STRATEGY
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/12/2010**
 TIME: **5:08:12PM**

Agency code: **948** Agency name: **South Texas College**

Goal / Objective / STRATEGY	Exp 2009	Est 2010	Bud 2011	Req 2012	Req 2013
1 Provide Instruction					
1 Provide Administration and Instructional Services					
1 ACADEMIC EDUCATION	20,479,937	18,223,865	18,696,562	0	0
2 VOCATIONAL/TECHNICAL EDUCATION	8,777,115	10,012,398	10,012,398	0	0
3 BACHELOR OF APPLIED TECHNOLOGY	101,768	331,297	331,297	0	0
TOTAL, GOAL 1	\$29,358,820	\$28,567,560	\$29,040,257	\$0	\$0
TOTAL, AGENCY STRATEGY REQUEST	\$29,358,820	\$28,567,560	\$29,040,257	\$0	\$0
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST*				\$0	\$0
GRAND TOTAL, AGENCY REQUEST	\$29,358,820	\$28,567,560	\$29,040,257	\$0	\$0
METHOD OF FINANCING:					
General Revenue Funds:					
1 General Revenue Fund	29,358,820	28,567,560	29,040,257	0	0
SUBTOTAL	\$29,358,820	\$28,567,560	\$29,040,257	\$0	\$0
TOTAL, METHOD OF FINANCING	\$29,358,820	\$28,567,560	\$29,040,257	\$0	\$0

*Rider appropriations for the historical years are included in the strategy amounts.

2.B. SUMMARY OF BASE REQUEST BY METHOD OF FINANCE
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/12/2010**
 TIME: **5:09:23PM**

Agency code: 948	Agency name: South Texas College				
METHOD OF FINANCING	Exp 2009	Est 2010	Bud 2011	Req 2012	Req 2013
<u>GENERAL REVENUE</u>					
1 General Revenue Fund					
<i>REGULAR APPROPRIATIONS</i>					
Base line	\$29,358,820	\$28,567,560	\$29,040,257	\$0	\$0
TOTAL, General Revenue Fund	\$29,358,820	\$28,567,560	\$29,040,257	\$0	\$0
TOTAL, ALL GENERAL REVENUE	\$29,358,820	\$28,567,560	\$29,040,257	\$0	\$0
GRAND TOTAL	\$29,358,820	\$28,567,560	\$29,040,257	\$0	\$0
FULL-TIME-EQUIVALENT POSITIONS					
TOTAL, ADJUSTED FTES					
NUMBER OF 100% FEDERALLY FUNDED FTEs	0.0	0.0	0.0	0.0	0.0

2.F. SUMMARY OF TOTAL REQUEST BY STRATEGY
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 8/12/2010
 TIME : 5:10:18PM

Agency code: 948 Agency name: South Texas College

Goal/Objective/STRATEGY	Base 2012	Base 2013	Exceptional 2012	Exceptional 2013	Total Request 2012	Total Request 2013
1 Provide Instruction						
1 <i>Provide Administration and Instructional Services</i>						
1 ACADEMIC EDUCATION	\$0	\$0	\$0	\$0	\$0	\$0
2 VOCATIONAL/TECHNICAL EDUCATION	0	0	0	0	0	0
3 BACHELOR OF APPLIED TECHNOLOGY	0	0	0	0	0	0
TOTAL, GOAL 1	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL, AGENCY STRATEGY REQUEST	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST						
GRAND TOTAL, AGENCY REQUEST	\$0	\$0	\$0	\$0	\$0	\$0

2.F. SUMMARY OF TOTAL REQUEST BY STRATEGY

82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 8/12/2010

TIME : 5:10:18PM

Agency code: 948 Agency name: South Texas College

Goal/Objective/STRATEGY	Base 2012	Base 2013	Exceptional 2012	Exceptional 2013	Total Request 2012	Total Request 2013
General Revenue Funds:						
1 General Revenue Fund	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL, METHOD OF FINANCING	\$0	\$0	\$0	\$0	\$0	\$0

FULL TIME EQUIVALENT POSITIONS

Schedule 3C: Group Insurance Data Elements (Community Colleges)

82nd Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

Date: 8/12/2010

Time: 5:10:55PM

Page: 1 of 2

Agency Code: 948

Agency Code: South Texas College

	Total I & A Enrollment	Local Non I & A	GR Percent	Non - GR Percent	Total Enrollment
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GENERAL REVENUE / SALARIES

Unrestricted General Revenue:	25,812,238	State Proportional Share:	42.86%
Total Salaries:	60,224,861	District Proportional Share:	57.14%

FULL TIME ACTIVES

1a Employee Only	652	117	330	439	769
2a Employee and Children	243	33	118	158	276
3a Employee and Spouse	71	4	32	43	75
4a Employee and Family	128	10	59	79	138
5a Eligible, Opt Out	6	2	3	5	8
6a Eligible, Not Enrolled	7	2	4	5	9
Total for this Section	1,107	168	546	729	1,275

PART TIME ACTIVES

1b Employee Only	0	0	0	0	0
2b Employee and Children	0	0	0	0	0
3b Employee and Spouse	0	0	0	0	0
4b Employee and Family	0	0	0	0	0
5b Eligible, Opt Out	0	0	0	0	0
6b Eligible, Not Enrolled	0	0	0	0	0
Total for this Section	0	0	0	0	0

Total Active Enrollment

	1,107	168	546	729	1,275
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FULL TIME RETIREES by ERS

1c Employee Only	0	0	0	0	0
2c Employee and Children	0	0	0	0	0
3c Employee and Spouse	0	0	0	0	0
4c Employee and Family	0	0	0	0	0
5c Eligible, Opt Out	0	0	0	0	0
6c Eligible, Not Enrolled	0	0	0	0	0
Total for this Section	0	0	0	0	0

Schedule 3C: Group Insurance Data Elements (Community Colleges)

82nd Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

Date: 8/12/2010

Time: 5:10:55PM

Page: 2 of 2

Agency Code: 948

Agency Code: South Texas College

	Total I & A Enrollment	Local Non I & A	GR Percent	Non - GR Percent	Total Enrollment
PART TIME RETIREES by ERS					
1d Employee Only	0	0	0	0	0
2d Employee and Children	0	0	0	0	0
3d Employee and Spouse	0	0	0	0	0
4d Employee and Family	0	0	0	0	0
5d Eligible, Opt Out	0	0	0	0	0
6d Eligible, Not Enrolled	0	0	0	0	0
Total for this Section	0	0	0	0	0
Total Retirees Enrollment	0	0	0	0	0
TOTAL FULL TIME ENROLLMENT					
1e Employee Only	652	117	330	439	769
2e Employee and Children	243	33	118	158	276
3e Employee and Spouse	71	4	32	43	75
4e Employee and Family	128	10	59	79	138
5e Eligible, Opt Out	6	2	3	5	8
6e Eligible, Not Enrolled	7	2	4	5	9
Total for this Section	1,107	168	546	729	1,275
TOTAL ENROLLMENT					
1f Employee Only	652	117	330	439	769
2f Employee and Children	243	33	118	158	276
3f Employee and Spouse	71	4	32	43	75
4f Employee and Family	128	10	59	79	138
5f Eligible, Opt Out	6	2	3	5	8
6f Eligible, Not Enrolled	7	2	4	5	9
Total for this Section	1,107	168	546	729	1,275