

Legislative Appropriation Request

for Fiscal Years 2010 and 2011

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

by

South Texas College

*August 13, 2008*

# 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:

<b>Name</b>	<b>Term</b>	<b>Hometown</b>
Mr. Manuel Benavidez	May 2006 – May 2012	Grulla, Texas
Mrs. Irene Garcia	May 2006 – May 2012	Mission, Texas
Mr. Mike Allen	May 2004 – May 2010	Mission, Texas
Mr. Gary Gurwitz	May 2004 – May 2010	McAllen, 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 20,000 in Fall 2007, 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 78<sup>th</sup> 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 80<sup>th</sup> 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 Child and Family Development which is tentatively scheduled to start Fall 2009 pending approval.

The College also serves the people of its district through its dual enrollment and contract educational programming in the public school districts. All of the public high schools in the STC district participate in these programs. Approximately 6,000 high school students are expected to enroll in the dual enrollment program during the Fall 2008 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 has nearly doubled during this period.

Even before the 76<sup>th</sup> 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 of over 700,000 square feet of classrooms and support buildings

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.

The College is currently accredited by the Commission on Colleges of the Southern Association of Colleges and Schools to award the Associate of Applied Science, Associate of Arts, Associate of Science degrees, Baccalaureate degrees and certificates. The Commission on Colleges granted membership to South Texas College at the December 1995 meeting and then granted a ten-year reaffirmation of accreditation at the December 2001 meeting.

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, 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 at points during each academic year, culminating in an annual report and use of results in planning continued improvement in quality and service for the next year. 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 25,000 students by 2012. The College's enrollment growth is expected to increase from Fall 2007 to Fall 2008. 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 31, 2008 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.



# South Texas College 2008 - 2009 Organizational Chart

**Board of Trustees**

**President  
Dr. Shirley A. Reed**

Associate Dean for Community Engagement &  
Corporate Training  
*Vacant*

Internal Auditor (Contracted)  
*Reyna & Garza, PLLC*

Director  
Public Relations and Marketing  
*Jenny Cummings*

Executive Assistant  
*Yolanda Orozco*

Director of Grant Development,  
Accountability and Management Services  
*Luzelma Canales*

Director of  
Continuing Education  
*Juan Carlos Aguirre*

Director of  
Workforce Training  
*Ricardo Garcia*

**VICE PRESIDENT for  
Academic Affairs  
*Juan E. Mejia***

Assistant to the Vice President for  
Academic Affairs  
*Anahid Petrosian-Atamian*

Director of Distance Education  
*Dr. Brett Millan, Interim*

Associate Dean for High School  
Programs & Services  
*Nicolas Gonzalez*

Coordinator of Dual Enrollment  
Academics  
*Guadalupe Chavez*

Curriculum & Accreditation  
Officer  
*Laura Talbot*

Valley Scholars Program  
Coordinator  
*Marie Olivarez*

Director of Centers for  
Learning Excellence  
*Jennifer Knecht, Interim*

Director for Student Learning  
Outcomes and Assessment  
*Oscar Hernandez, Interim*

Director of Professional Development  
*Lee Grimes, Interim*

Dean - Bachelor Programs  
& University Relations  
*(Dr. Ali Esmaili)*

Chairs Faculty

Division Dean -  
Business and Technology  
*(Mario Reyna)*

Chairs Faculty

Division Dean -  
Developmental Studies  
*(Dr. Ali Esmaili, Interim)*

Chairs Faculty

Division Dean -  
Liberal Arts and Social Sciences  
*(Dr. Margaretha Bischoff)*

Chairs Faculty

Division Dean -  
Math and Sciences  
*(Dr. Ali Esmaili, Interim)*

Chairs Faculty

Division Dean -  
Nursing and Allied Health  
*(Melba Trevino, Interim)*

Chairs Faculty

Director of Excellence in Migrant Health and  
Health Care Professional Development  
*Dores Freeman*

Campus Coordinators  
• Mid Valley Campus (*Monte Churchill*)  
• Technology Campus (*Mario Reyna*)  
• Starr County Campus (*Ruben Saenz*)  
• Dr. Ramiro R. Casso Nursing and Allied Health  
Campus (*Melba Trevino, Interim*)

**VICE PRESIDENT for  
Student Affairs and Enrollment Management  
*William Serrata***

Dean of Enrollment Services  
*Kim Mayes, Interim*

Director of Outreach, Orientation & Welcome Centers  
*Kim Mayes*

Coordinator of College Access  
*Vacant*

Director of Admissions & Registrar  
*Matthew Hebbard*

Coordinator of Admissions & Records  
*Michelle Limon*

Testing Officer  
*Betty Torres-Herrera*

Dean of Student Support Services  
*Paul Hernandez*

Director of Comprehensive  
Advisement & Mentoring Services  
*Vacant*

Coordinator of Advisement  
*Willie Johnson*

Coordinator of Retention & Transfer Services  
*Vacant*

Coordinator of Counseling  
*Santa Pena*

Coordinator of ADA Services  
*Jorge Solis*

Director of Financial Aid  
*Miguel Carranza*

Coordinator of Financial Aid  
*Anna Lopez*

Coordinator of State & 3rd Party Programs  
*Juan Galvan*

Associate Dean for Student Life and Wellness  
*Mike Shannon, Interim*

Director of Student Life and Wellness  
*Mike Shannon*

Coordinator of Student Activities & Intramurals  
*Armando Ponce*

Wellness Centers

Coordinator of Judicial Affairs/Ombudsperson  
*Kerry Barnes*

Coordinator of Placement  
*Celinda Palacios*

Manager Special Programs  
*Nancy Garcia*

Coordinator of Degree/Certificate & Completion  
*Vacant*

Student Services Training Manager  
*Vacant*

**VICE PRESIDENT for  
Finance and Administrative Services  
*Diana Peña***

Comptroller  
*Mary Elizondo*

Assistant Comptroller  
*Vacant*

Chief Project Administrator  
*David Plummer*

Risk Management - Contracted

Director of Purchasing  
*Becky Cavazos*

Receiving & Distribution Supervisor  
*Jerry Quintanilla*

Copy/Mail Center

Director of Facilities Planning  
and Construction  
*Gerardo Rodriguez*

Director of Operations  
*George McCaleb*

Coordinator of Operations & Maintenance  
*Eric Delgado*

Maintenance Services

Custodial Services

Supervisor of General Services  
*Vacant*

Grounds Keeping - Contracted

Bookstore - Contracted

Director of Human Resources  
*Shirley Ingram*

Assistant Director of  
Human Resources  
*Vacant*

Employee Relations Officer  
*Frank Gomez*

Director of Security  
*Paul Varville*

Security - Contracted

Director of Food Services  
*Patrick Woodin, Interim*

**VICE PRESIDENT for  
Information Services and Planning  
*Jose Cruz***

Chief Information Officer  
*Arnaldo Gonzalez*

Assistant Chief  
Information Officer  
*Alicia Gomez*

Systems and Operations  
Manager  
*Steve Bourdon*

IT Support Services Manager  
*Vacant*

Information Security Officer  
*Vacant*

Associate Dean for Library Services and  
Information Commons  
*Cody Gregg, Interim*

Campus Librarians  
*Arnaldo Becho, Joshua Wallace,  
Gary Don Ford, James Phillips,  
Angelica Garcia, Becky Owens*

Cataloguing, Acquisitions, and Collections  
Development Librarian  
*Tamara Renhof*

Automated System Librarian  
*Vacant*

Director of Instructional Technologies  
*Cody Gregg*

Coordinator of Instructional  
Resource Labs  
*Lelia Salinas*

Media Services

Director of Institutional Effectiveness  
and Assessment  
*Vacant*

Director of Research and Analytical  
Services  
*Dr. Brenda Cole*

Institutional Review Board

Coordinator of Client Services  
*Teresa Sanchez*

Help Desk

Administrative Specialist  
*Kristina Wilson, Interim*

**EXECUTIVE OFFICER for  
the North American Advanced  
Manufacturing Research & Education  
Initiative  
*Wanda Garza***

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 (2008-09 GAA).

### **Chief Executive Office or Presiding Judge**

\_\_\_\_\_  
Signature

Dr. Shirley A. Reed

\_\_\_\_\_  
Printed Name

\_\_\_\_\_  
President

\_\_\_\_\_  
Title

\_\_\_\_\_  
Date

### **Board or Commission Chair**

\_\_\_\_\_  
Signature

Mike Allen

\_\_\_\_\_  
Printed Name

\_\_\_\_\_  
Chair, Board of Trustees

\_\_\_\_\_  
Title

\_\_\_\_\_  
Date

### **Chief Financial Officer**

\_\_\_\_\_  
Signature

Diana A. Peña

\_\_\_\_\_  
Printed Name

\_\_\_\_\_  
Vice President for Finance and Administrative Services

\_\_\_\_\_  
Title

\_\_\_\_\_  
Date

**2.A. SUMMARY OF BASE REQUEST BY STRATEGY**  
 81st Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/13/2008**  
 TIME: **3:10:38PM**

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

<b>Goal / Objective / STRATEGY</b>	<b>Exp 2007</b>	<b>Est 2008</b>	<b>Bud 2009</b>	<b>Req 2010</b>	<b>Req 2011</b>
<b>1</b> Provide Instruction					
<b>1</b> Provide Administration and Instructional Services					
<b>1</b> ACADEMIC EDUCATION	15,289,331	17,689,752	17,689,752	0	0
<b>2</b> VOCATIONAL/TECHNICAL EDUCATION	8,694,562	7,581,322	7,581,322	0	0
<b>3</b> BACHELOR OF APPLIED TECHNOLOGY	0	301,768	101,768	0	0
<b>TOTAL, GOAL</b> <b>1</b>	<b>\$23,983,893</b>	<b>\$25,572,842</b>	<b>\$25,372,842</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL, AGENCY STRATEGY REQUEST</b>	<b>\$23,983,893</b>	<b>\$25,572,842</b>	<b>\$25,372,842</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST*</b>				<b>\$0</b>	<b>\$0</b>
<b>GRAND TOTAL, AGENCY REQUEST</b>	<b>\$23,983,893</b>	<b>\$25,572,842</b>	<b>\$25,372,842</b>	<b>\$0</b>	<b>\$0</b>
<b>METHOD OF FINANCING:</b>					
<b>General Revenue Funds:</b>					
1 General Revenue Fund	23,983,893	25,572,842	25,372,842	0	0
<b>SUBTOTAL</b>	<b>\$23,983,893</b>	<b>\$25,572,842</b>	<b>\$25,372,842</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL, METHOD OF FINANCING</b>	<b>\$23,983,893</b>	<b>\$25,572,842</b>	<b>\$25,372,842</b>	<b>\$0</b>	<b>\$0</b>

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

**2.B. SUMMARY OF BASE REQUEST BY METHOD OF FINANCE**  
 81st Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/13/2008**  
 TIME: **3:11:10PM**

Agency code: <b>948</b>		Agency name: <b>South Texas College</b>			
<b>METHOD OF FINANCING</b>	<b>Exp 2007</b>	<b>Est 2008</b>	<b>Bud 2009</b>	<b>Req 2010</b>	<b>Req 2011</b>
<b><u>GENERAL REVENUE</u></b>					
<b><u>1</u> General Revenue Fund</b>					
<i>REGULAR APPROPRIATIONS</i>					
Base line					
	\$23,983,893	\$25,572,842	\$25,372,842	\$0	\$0
<b>TOTAL, General Revenue Fund</b>	<b>\$23,983,893</b>	<b>\$25,572,842</b>	<b>\$25,372,842</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL, ALL GENERAL REVENUE</b>	<b>\$23,983,893</b>	<b>\$25,572,842</b>	<b>\$25,372,842</b>	<b>\$0</b>	<b>\$0</b>
<b>GRAND TOTAL</b>	<b>\$23,983,893</b>	<b>\$25,572,842</b>	<b>\$25,372,842</b>	<b>\$0</b>	<b>\$0</b>
<b>FULL-TIME-EQUIVALENT POSITIONS</b>					
<i>REGULAR APPROPRIATIONS</i>					
Base line					
	0.0	0.0	0.0	0.0	0.0
<b>TOTAL, ADJUSTED FTES</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>NUMBER OF 100% FEDERALLY FUNDED FTES</b>					
	0.0	0.0	0.0	0.0	0.0

**2.F. SUMMARY OF TOTAL REQUEST BY STRATEGY**  
 81st Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 8/13/2008  
 TIME : 3:12:00PM

Agency code: 948 Agency name: South Texas College

<b>Goal/Objective/STRATEGY</b>	<b>Base 2010</b>	<b>Base 2011</b>	<b>Exceptional 2010</b>	<b>Exceptional 2011</b>	<b>Total Request 2010</b>	<b>Total Request 2011</b>
<b>1</b> Provide Instruction						
1 Provide Administration and Instructional Services						
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	125,000	125,000	125,000	125,000
<b>TOTAL, GOAL 1</b>	<b>\$0</b>	<b>\$0</b>	<b>\$125,000</b>	<b>\$125,000</b>	<b>\$125,000</b>	<b>\$125,000</b>
<b>TOTAL, AGENCY STRATEGY REQUEST</b>	<b>\$0</b>	<b>\$0</b>	<b>\$125,000</b>	<b>\$125,000</b>	<b>\$125,000</b>	<b>\$125,000</b>
<b>TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST</b>						
<b>GRAND TOTAL, AGENCY REQUEST</b>	<b>\$0</b>	<b>\$0</b>	<b>\$125,000</b>	<b>\$125,000</b>	<b>\$125,000</b>	<b>\$125,000</b>

**2.F. SUMMARY OF TOTAL REQUEST BY STRATEGY**

81st Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 8/13/2008

TIME : 3:12:00PM

Agency code: 948 Agency name: South Texas College

<b>Goal/Objective/STRATEGY</b>	<b>Base 2010</b>	<b>Base 2011</b>	<b>Exceptional 2010</b>	<b>Exceptional 2011</b>	<b>Total Request 2010</b>	<b>Total Request 2011</b>
<b>General Revenue Funds:</b>						
1 General Revenue Fund	\$0	\$0	\$125,000	\$125,000	\$125,000	\$125,000
	<b>\$0</b>	<b>\$0</b>	<b>\$125,000</b>	<b>\$125,000</b>	<b>\$125,000</b>	<b>\$125,000</b>
<b>TOTAL, METHOD OF FINANCING</b>	<b>\$0</b>	<b>\$0</b>	<b>\$125,000</b>	<b>\$125,000</b>	<b>\$125,000</b>	<b>\$125,000</b>

**FULL TIME EQUIVALENT POSITIONS**

**4.A. EXCEPTIONAL ITEM REQUEST SCHEDULE**  
 81st Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/13/2008**  
 TIME: **3:12:39PM**

Agency code: **948**

Agency name:  
**South Texas College**

CODE	DESCRIPTION	Excp 2010	Excp 2011
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**Item Name:** Bachelors of Applied Technology in Computer and Information Technologies.

**Item Priority:** 5

**Includes Funding for the Following Strategy or Strategies:** 01-01-03 Bachelor of Applied Technology

**OBJECTS OF EXPENSE:**

2009	OTHER OPERATING EXPENSE	125,000	125,000
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$125,000</b>	<b>\$125,000</b>

**METHOD OF FINANCING:**

1	General Revenue Fund	125,000	125,000
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$125,000</b>	<b>\$125,000</b>

**DESCRIPTION / JUSTIFICATION:**

To provide funding for Bachelor of Applied Technology in Computer and Information Technologies which began in January 2008 and no start-up funds were provided and to fund the third BAT program in Child and Family Development which is tentatively scheduled to begin Fall 2009 pending approval. The college also requests that the formula for the upper division enrollment be calculated the same as for general academic institutions in Texas.

**EXTERNAL/INTERNAL FACTORS:**

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

81st Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

Date: 8/13/2008

Time: 3:13:11PM

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Agency Code: 948

Agency Code: South Texas College

	<b>Total I &amp; A Enrollment</b>	<b>Local Non I &amp; A</b>	<b>State Enrollment</b>	<b>District Enrollment</b>	<b>Total Enrollment</b>
<b>GENERAL REVENUE / SALARIES</b>					
Unrestricted General Revenue:	23,228,528	State Proportional Share:	49.22%		
Total Salaries:	47,192,375	District Proportional Share:	50.78%		
<b>FULL TIME ACTIVES</b>					
1a Employee Only	238	335	282	291	573
2a Employee and Children	77	140	107	110	217
3a Employee and Spouse	45	25	34	36	70
4a Employee and Family	78	43	60	61	121
5a Eligible, Opt Out	1	1	1	1	2
6a Eligible, Not Enrolled	4	1	2	3	5
<b>Total for this Section</b>	<b>443</b>	<b>545</b>	<b>486</b>	<b>502</b>	<b>988</b>
<b>PART TIME ACTIVES</b>					
1b Employee Only	0	2	1	1	2
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	3	0	1	2	3
<b>Total for this Section</b>	<b>3</b>	<b>2</b>	<b>2</b>	<b>3</b>	<b>5</b>
<b>Total Active Enrollment</b>	<b>446</b>	<b>547</b>	<b>488</b>	<b>505</b>	<b>993</b>
<b>FULL TIME RETIREES by ERS</b>					
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
<b>Total for this Section</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>



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	Total I & A Enrollment	Local Non I & A	State Enrollment	District Enrollment	Total Enrollment
<b>PART TIME RETIREES by ERS</b>					
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
<b>Total for this Section</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Retirees Enrollment</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL FULL TIME ENROLLMENT</b>					
1e Employee Only	238	335	282	291	573
2e Employee and Children	77	140	107	110	217
3e Employee and Spouse	45	25	34	36	70
4e Employee and Family	78	43	60	61	121
5e Eligible, Opt Out	1	1	1	1	2
6e Eligible, Not Enrolled	4	1	2	3	5
<b>Total for this Section</b>	<b>443</b>	<b>545</b>	<b>486</b>	<b>502</b>	<b>988</b>
<b>TOTAL ENROLLMENT</b>					
1f Employee Only	238	337	283	292	575
2f Employee and Children	77	140	107	110	217
3f Employee and Spouse	45	25	34	36	70
4f Employee and Family	78	43	60	61	121
5f Eligible, Opt Out	1	1	1	1	2
6f Eligible, Not Enrolled	7	1	3	5	8
<b>Total for this Section</b>	<b>446</b>	<b>547</b>	<b>488</b>	<b>505</b>	<b>993</b>