

Legislative Appropriation Request

for Fiscal Years 2016 and 2017

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

by

South Texas College

August 4, 2014

TEXAS HIGHER EDUCATION
COORDINATING BOARD

AUG 07 2014

PLANNING AND
ACCOUNTABILITY

Legislative Appropriation Request

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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. On December 7, 2004, South Texas College District was approved as a Level II bachelor degree granting institution by the Commission on Colleges of the Southern Association of Colleges and Schools, and began offering the Bachelor of Applied Technology in Technology Management in Fall of 2005.

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

South Texas College's 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.

The SACS 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.

Board of Trustees:

The College's Board of Trustees represents seven single member 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
Ms. Rose Benavidez	May 2012 – May 2018	Rio Grande City, Texas
Ms. Graciela Farias	May 2012 – May 2018	La Joya, Texas
Mr. Paul R. Rodriguez	August 2012 – May 2016	McAllen, Texas
Mr. Gary Gurwitz	May 2010 – May 2016	McAllen, Texas
Dr. Alejo Salinas, Jr.	May 2014 – May 2020	Edinburg, Texas
Mr. Jesse Villarreal	May 2012 – May 2018	Weslaco, Texas
Mr. Roy De Leon	May 2014 – May 2020	Mercedes, Texas

Comprehensive Mission

Vision Statement

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South Texas College is a world-class institution advancing regional prosperity through education for a better quality of life in our community.

Purpose Statement

South Texas College is an innovative, public, post-secondary institution providing quality education and career pathways for the people and communities of Hidalgo and Starr counties. The College achieves student success, nurtures talent development, and promotes economic vitality through collaborative and creative approaches to teaching, learning, and support services.

Core Values

1. Student Success: We promote student success and completion through the implementation of diverse strategies and initiatives.
2. Opportunity: We value providing access and opportunities to students to meet the needs of our communities.
3. Excellence: We value excellence in teaching, learning, and all support services.
4. Innovation: We encourage creativity and champion innovative approaches to teaching, learning, and services.
5. Community: We value engaging the community in students' learning experiences and in the positive transformation of our region.
6. Professionalism: We demonstrate professionalism through collegiality, respect, and recognition for each other.
7. Collaboration: We value collaboration and communication among STC employees and STC constituents.
8. Integrity: We value integrity through honest and transparent communication and courageous dialogue.

Guiding Principles

1. South Texas College shares collective responsibility for student learning, student success, and regional prosperity.
2. Students succeed through mutual engagement with the College at each stage of their educational pathways.
3. South Texas College champions innovation through its willingness to transform the College's systems to meet the educational and workforce needs and challenges of our region.
4. Collaboration with educational and business partners is key to student, college, and community successes.

Strategic Directions

(*The development of Strategic Directions incorporated the framework recommended by the American Association of Community Colleges (AACC)'s report "Reclaiming the American Dream". The changes recommended by this framework include changing from Fragmented Course-Taking to Clear Pathways, from Low Success Rate to High Success Rate, from Access to Access and Success, from a Culture of Isolation to Collaboration, and from Individual Faculty Prerogative to Collective Responsibility.)

- Clear Pathways - South Texas College provides students with clear pathways to facilitate coherent educational experiences and timely completion of post-secondary credential leading to relevant employment and/or further educational experiences.
- Access and Success - South Texas College is committed to increasing the college-going and college-completing rates in the region.
- High Success Rate - South Texas College engages in effective, proven efforts to ensure student success and positively affect the economic and social mobility of residents in our region.
- Collective Responsibility - South Texas College empowers faculty to work together within and across disciplines to design best learning experiences for students, leading to their academic success, career readiness, and timely completion.
- Collaboration - South Texas College commits to effective interdepartmental and interdivisional collaborations and advances mutually beneficial community and educational partnerships that create a collective impact on student success.
- Cost Efficiency - South Texas College seeks innovative redesign of college processes to promote new approaches to cost-consciousness and cost-efficiency.

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South Texas College'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 32,255 in Fall 2013, an increase of nearly 3,126%. This student growth represents the population growth of Starr and Hidalgo Counties, but also the previously educationally underserved that desired an opportunity for higher education. The College currently offers 114 degree and certificate programs. These include Associate of Arts degrees, Associate of Science degrees, Associate of Applied Science degrees, applied 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 Texas community colleges to offer bachelor's degrees after acquiring Texas Higher Education Coordinating Board approval and appropriate regional accreditation. 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 2004. H.B. 2198 passed in the 80th Legislative Session removed the pilot status and South Texas College was granted permanent authority to offer baccalaureate degree programs in the fields of applied science and applied technology. STC 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. The third Bachelor of Applied Technology degree program, in Medical and Health Services Management, was approved by the Texas Higher Education Coordinating Board on July 28, 2011. The fourth baccalaureate degree program, the Bachelor of Applied Science in Organizational Leadership, started in the Spring 2014. In answering the call in 2011 from Governor Perry to develop low-cost alternatives for earning a college degree, the Texas Higher Education Coordinating Board, South Texas College, Texas A&M University – Commerce, and the College for All Texans Foundation developed the Texas Affordable Baccalaureate (TAB) Program, an innovative Bachelor of Applied Sciences degree with an emphasis in Organizational Leadership. This unique, competency-based, low-cost degree gives students the opportunity to acquire a high-quality education designed to provide the skills employers have identified as necessary for the 21st century.

The College has created a "College going Culture" through development of dual enrollment/dual credit program, through many innovative programs developed specifically to meet the needs of the high school students wishing to earn an associate degree or a certificate prior to completion of high school. All of the high schools in the STC District have the opportunity to participate in one or all of these programs. Approximately 13,500 high school students in 68 high schools and 21 school districts have the opportunity to enroll in the dual enrollment program during the Fall 2014 semester.

In addition to these credit-bearing programs, STC's emphasis on continuing education, workforce development, workplace and customized training has intensified over the past biennium. The College served approximately 10,198 students in Continuing, Professional, and Workforce Education and 3,304 in Institute for Advanced Manufacturing programs in FY 2013-2014.

Even before the 76th Texas Legislature enacted House Bill 1678 (Texas Education Code §61.086) in 1999, STC has been committed as an open access institution to access and equity to higher education for the people of its service district. Participation in educational opportunities provided by the College, as manifested in both credit and non-credit enrollment growth, speaks to provision of access and equity to higher education opportunities through South Texas College.

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In response to increasing enrollments and development of programming to serve its students (as noted above), South Texas College has assumed the responsibility to provide educational opportunity to the people of its nearly 2800-mile service district through an aggressive program of campus development. Current established and accredited campuses are as follows:

- Pecan Campus (McAllen) – Located in Central McAllen
- 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 STC 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 795,000 square feet of classrooms and support buildings between 2004 and 2012. The eSTC Virtual Campus – launched Fall 2013 offers online access to more than 463 course sections, 14 degrees, and 4 certificates

In 1999, the College began a District Wide Campus Development Master Plan for construction of new facilities that resulted in a Bond and M&O Tax election to fund a \$98,700,000 bond construction program in 2001. 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 Bond program provided for approximately 736,136 square feet of projects constructed to accommodate the facilities requirements through 2007. The bonds are payable from an ad-valorem tax levied.

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 the need for an additional 1.3 million square feet of new facilities to accommodate the anticipated student enrollment growth. In order to secure funds to expand the College's facilities per the Master Plan requirements, the College held a Bond and Maintenance Tax election on November 5, 2013. The voters approved the issuance of \$159 million in bonds to fund the construction of approximately 600,000 additional square feet of new facilities.

Review of STC's enrollment targets indicates a projected enrollment of over 45,000 students by 2020. 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.

The Texas Higher Education Coordinating Board, per Senate Bill 414 of the 83rd Legislature, conducted a study regarding expanding the authority to offer baccalaureate degree programs in nursing and applied sciences and, as a result, has adopted the recommendation of expanding the authority of some community colleges to offer baccalaureate programs in nursing and applied sciences. This new development will allow South Texas College to pursue expanding its baccalaureate degree programs to nursing and applied sciences to meet the needs of our student populations and diverse workforce demands of our district.

In addition, the College anticipates that educational partnership opportunities and new innovative initiatives will arise with the development of the new University of Texas Rio Grande Valley (UTRGV) and medical school. The College will play a strategic role in generating additional educational opportunities for the students of the district.

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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 Maintenance and Operation (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". 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. The debt rate increased from \$.0107 to \$.0676 from FY 2001-2002 to FY 2002-2003.

In a Bond and Maintenance election held on November 5, 2013, the residents of Hidalgo and Starr Counties authorized the issuance of \$159,028,940 in bonds for the construction and equipping of college buildings and a 3 cents additional annual tax for the maintenance and operation of the College. The voters approved an additional \$.03 for a total of \$.14 of M&O tax. The debt rate is expected to increase from \$.04 to \$.045 from FY 2013-2014 to FY 2014-2015. The 2013 Bond Program will consist of construction or expansion of 17 buildings district-wide, 3 thermal plants, and associated parking and site-work at all locations. The bond program will establish the Regional Center for Public Safety Excellence to provide law enforcement and public safety training.

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

South Texas College District endorses the \$2.011 billion request for student success funding for the 2016-17 biennium and recommends, as the July 16, 2014 Texas Association of Community Colleges letter outlines, that funding for community colleges be appropriated through three strategies: Core Operations, Student Success Points, and Contact Hour funding.

- Core college operations: \$50 million for the 2016-17 biennium
- Student Success Points: 10% of remaining funds; student success points should be funded at a rate that is no less than the rate student success points were funded for the 2014-2015 biennium (\$185 per student success point)
- Contact Hours: 90% of remaining funds

Increases in employee benefits and employees' wages and salaries account for approximately 75 percent of the College's total annual budget. STC is already operating with very lean staffing. In FY 2013-2014, the College underwent a compensation study of all non-faculty personnel. The study, conducted by an external vendor, found that the College was behind market at the minimum of the pay ranges by approximately 7.3%. In order to increase the College's ability to recruit and retain talent, the salary budget must be increased. The College will lose out to market peers when seeking to fill positions if additional funding is not identified for the salary budget. It is 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.

The College must continue to expand the offerings of education opportunities to citizens of Hidalgo and Starr Counties. These counties usually top the lists showing the highest poverty and lowest education attainment. The educational attainment as of 1990 and 2012 for Hidalgo and Starr Counties is as follows:

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Educational Attainment for Hidalgo and Starr Counties – Adults 25 Years and Over	Hidalgo County		Starr County	
	1990	2012	1990	2012
Less than HS	53.4%	38.8%	68.4%	55.1%
HS Complete	19.6%	24.1%	16.8%	20.7%
Some College or Associate Degree	15.6%	21.5%	8.1%	15.7%
Bachelor's Degree or Higher	11.5%	15.6%	6.7%	8.5%

Source: American Community Survey

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.

With the diminishing state appropriations and burden on the back of students, the College has made every effort to keep tuition and fee rates stable. The Board has approved no tuition increases for FY 2014-2015 as evidence of their commitment to keep student tuition and fees stable.

State appropriations have decreased, as a percentage of total revenue generated from the three major sources – state appropriations, student tuition and fees, and local property taxes, from 43% in FY 2000-2001 to 30% in FY 2012-2013. Student tuition and fees corresponding percentage of total revenue has increased from 35% to 45%.

Again, South Texas College District endorses the \$2.011 billion request for student success funding for the 2016-2017 biennium and recommends, as the July 16, 2014 Texas Association of Community Colleges letter outlines, that funding for community colleges be appropriated through three strategies: Core Operations, Student Success Points, and Contact Hour funding.

The College requests restoration of full funding for retirement benefits contributions. The College requests group health insurance contributions to fully fund all employees who perform functions that are eligible to be funded by state appropriations.

South Texas College 2013-2014 Organizational Plan Overview

College President
Dr. Shirley A. Reed

Associate Dean of Community Engagement and Workforce Development
707160 Vacant

Director of Accountability Services
Arely Benavidez

Assoc Dean Cont, Professional & Workforce Education
Juan Carlos Aguirre

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

Director of Public Relations and Marketing
Daniel Ramirez

Assistant Director of Web and Creative Services
Raymond Pedraza

Executive Assistant
Yolanda Orozco

Executive Director for the North American Advanced Manufacturing Research & Education Initiative
Carlos Margo, Interim

Regional Training Manager
504880 Vacant

Vice President for Academic Affairs
Dr. Anahid Petrosian, Interim

Vice President for Student Affairs & Enrollment Management
Wanda F. Garza, Interim

Vice President for Finance and Administrative Services
Maria G Elizondo

Vice President for Information Services, Planning & Strategic Initiatives
Jose Cruz Jr.

Assistant Vice President for Academic Advancement
Dr. Anahid Petrosian

Dean of Distance Learning
702279 Vacant

Administrator for High School Programs and Services
Nicolas Gonzalez

Director of High School Programs
Kimberly Crawford

Curriculum and Accreditation Officer
Laura Talbot

Director of Professional & Organizational Development
Lee Gimnes

Director for Student Learning and Achievement
704279 Vacant

Director of Centers for Learning Excellence
Jennifer Knecht, Interim

Academic Grants and Projects Officer
Mario Morin, Interim

Valley Scholars Program Coordinator
Jessica Garcia

Dean for Math, Science and Bachelor Programs
Dr. Ali Esmaeili

Department Chairs

Faculty

Dean for Business & Technology
Mario Reyna

Department Chairs

Faculty

Dean for Social Sciences
Dr. Margaretha Bischoff

Department Chairs

Faculty

Dean for Liberal Arts
Vacant

Department Chairs

Faculty

Dean for Nursing/Allied Health
Melba Trevino, Interim

Department Chairs

Faculty

Dean of Enrollment Services
Matthew Hebbard

Director of College Connections & Adm
Larry Barroso

Registrar and Director Degree and Certificate Completion
703612 Vacant

Coordinator of Admissions & Records
Michelle Limon

Coordinator of College Connections
720610 Vacant

Testing Officer
Maria Elizabeth Herrera

Director of Judicial Affairs
Karey Barnes

Director of Student Activities & Wellness
Elibanki Nguma

Coordinator of Student Activities
Luis M Banda

Coordinator of Veterans Recrmt & Engrmt
Javier Arredondo

Wellness Centers

Coordinator of Judicial Affairs/Ombudsperson
Maria Alonso

Director of Career Planning & Placement
Celinda Palacios

Coordinator of Job Placement
701275 Vacant

Coordinator of Veterans Enrollment Services
Luna Jessie

Dean of Student Affairs
Paul Hernandez

Director of Comprehensive Advisement & Mentoring Services
Nancy Garcia

Coordinator of Advisement
Willie Johnson

Coordinator of Retention & Transfer Services
Rosendo Villagran

Director of Counseling
729332 Vacant

Coordinator of Counseling
Santa Elisa Pena

Coordinator of ADA Services
Graciela Sanchez

Coordinator of Employer Services
711332 Vacant

Assoc Dean Stu Financial Services & Vet Affrs
Miguel Carranza

Director of Student Financial Services
Juan Galvan

Coordinator of Financial Aid
Anna Barrera

Coordinator of State & Third Party Programs
700211 Vacant

Coordinator of Student Financial Services
Ramona Cano

Student Services Training Manager
704190 Vacant

Director of Facilities Planning & Construction
Gerardo Rodriguez

Planning & Construction Project Manager
John De La Garza

Senior 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
715499 Vacant

Maintenance Services

Custodial Services

Operations Contract Manager
Luis De La Garza

Grounds Keeping
Contracted

Bookstore
Contracted

Director of Safety and Security
Paul Varville

Security
Contracted

Associate Vice President for Financial Services
Mrs. Diana A. Pena

Comptroller
Myriam Lopez

Accounting Group Supervisor
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 Food Services
Patrick Woodin

Director of Human Resources
Brenda Balderaz, Interim

Human Resources Operations Officer
704240 Vacant

Employee Relations Officer
703240 Vacant

Dean of Library Services & Instructional Technologies
Cody Gregg

Director of Library Public Services
Noemi Garza

Campus Librarians
Lillian Carrillo
Angelica Garcia
Minerva Alvarez
Jose Noriega
Maria Rosalez
Esther Garcia
Joshua Wallace
Maureen Mitchell

Library Art Gallery

Director of Library Technical Services
Jesus Campos

Librarian - Distance Education & Dual Enrollment
Aissa Martinez

Automated Systems Librarian
Dr. Becky Owens

Director of Instructional Technologies
Maria Evans

Director of Information Commons and Open Labs
Lelia Salinas

Open Labs

Information Commons

Chief Information Officer
Alicia Gomez

Assistant Chief Information Officer
700396 Vacant

Director for IT Services
707395 Vacant

Coordinator of Client Services
Teresa Sanchez

Help Desk

Application Development Manager
Stephen Crum

Hosted Services
Contracted

Application Services
Contracted

Systems and Operations

Chief Information Security Officer
Steven Bourdon

Director of Institutional Effectiveness and Assessment
Paul Henley

Director of Research and Analytical Services
Serkan Celtek

Institutional Review Board

Project Manager
Geneva Scott

Campus Administrators

Mid Valley Campus: *Monte Churchill*
Technology Campus: *Mario Reyna*
Starr County Campus: *Dr. Arturo Monte!*
Dr. Ramiro R. Casso Nursing and Allied Health Campus: *Melba Trevino (Interim)*



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 PDF file submitted via the LBB Document Submission application 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 (2014-15 GAA).

Chief Executive Officer or Presiding Judge

Shirley A. Reed
Signature

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

Printed Name

President

Title

8/1/2014

Date

Board or Commission Chair

Roy de León
Signature

Roy de León

Printed Name

Chairman, Board of Trustees

Title

8/1/2014

Date

Chief Financial Officer

Maria G. Elizondo
Signature

Maria G. Elizondo

Printed Name

Vice President for Finance and Administrative Services

Title

Date

84th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

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Goal / Objective / STRATEGY	Exp 2013	Est 2014	Bud 2015	Req 2016	Req 2017
1 Provide Instruction					
1 Provide Administration and Instructional Services					
1 ACADEMIC EDUCATION (1)	22,778,735	0	0	0	0
2 VOCATIONAL/TECHNICAL EDUCATION (1)	10,748,711	0	0	0	0
3 BACHELOR OF APPLIED TECHNOLOGY (1)	354,686	562,473	562,473	0	0
4 CORE OPERATIONS	0	500,000	500,000	0	0
5 SUCCESS POINTS	0	3,394,950	3,394,950	0	0
6 CONTACT HOUR FUNDING	0	31,439,246	31,439,246	0	0
TOTAL, GOAL 1	\$33,882,132	\$35,896,669	\$35,896,669	\$0	\$0
TOTAL, AGENCY STRATEGY REQUEST	\$33,882,132	\$35,896,669	\$35,896,669	\$0	\$0
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST*				\$0	\$0
GRAND TOTAL, AGENCY REQUEST	\$33,882,132	\$35,896,669	\$35,896,669	\$0	\$0

(1) - Formula funded strategies are not requested in 2016-17 because amounts are not determined by institutions.

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Goal / Objective / STRATEGY	Exp 2013	Est 2014	Bud 2015	Req 2016	Req 2017
<u>METHOD OF FINANCING:</u>					
General Revenue Funds:					
1 General Revenue Fund	33,882,132	35,896,669	35,896,669	0	0
SUBTOTAL	\$33,882,132	\$35,896,669	\$35,896,669	\$0	\$0
TOTAL, METHOD OF FINANCING	\$33,882,132	\$35,896,669	\$35,896,669	\$0	\$0

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

2.B. Summary of Base Request by Method of Finance
 84th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

8/4/2014 10:53:53AM

Agency code: **948**

Agency name: **South Texas College**

METHOD OF FINANCING		Exp 2013	Est 2014	Bud 2015	Req 2016	Req 2017
<u>GENERAL REVENUE</u>						
<u>1</u> General Revenue Fund						
<i>REGULAR APPROPRIATIONS</i>						
	Regular Appropriations from MOF Table (2012-13 GAA)	\$33,882,132	\$0	\$0	\$0	\$0
	Regular Appropriations from MOF Table (2014-15 GAA)	\$0	\$35,896,669	\$35,896,669	\$0	\$0
TOTAL,	General Revenue Fund	\$33,882,132	\$35,896,669	\$35,896,669	\$0	\$0
TOTAL, ALL	GENERAL REVENUE	\$33,882,132	\$35,896,669	\$35,896,669	\$0	\$0
GRAND TOTAL		\$33,882,132	\$35,896,669	\$35,896,669	\$0	\$0
FULL-TIME-EQUIVALENT POSITIONS						
TOTAL, ADJUSTED FTES						

2.B. Summary of Base Request by Method of Finance

8/4/2014 10:53:53AM

84th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

Agency code: **948**

Agency name: **South Texas College**

METHOD OF FINANCING

Exp 2013

Est 2014

Bud 2015

Req 2016

Req 2017

**NUMBER OF 100% FEDERALLY
FUNDED FTEs**

2.F. Summary of Total Request by Strategy
 84th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 8/4/2014
 TIME : 10:58:51AM

Agency code: 948 Agency name: South Texas College

Goal/Objective/STRATEGY	Base 2016	Base 2017	Exceptional 2016	Exceptional 2017	Total Request 2016	Total Request 2017
1 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	0	0	0	0
4 CORE OPERATIONS	0	0	0	0	0	0
5 SUCCESS POINTS	0	0	0	0	0	0
6 CONTACT HOUR FUNDING	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
 84th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 8/4/2014
 TIME : 10:58:51AM

Agency code: 948 Agency name: South Texas College

<i>Goal/Objective/STRATEGY</i>	Base 2016	Base 2017	Exceptional 2016	Exceptional 2017	Total Request 2016	Total Request 2017
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

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	Total I & A Enrollment	Local Non I & A	Total Enrollment
FULL TIME ACTIVES			
1a Employee Only	695	156	851
2a Employee and Children	253	42	295
3a Employee and Spouse	72	15	87
4a Employee and Family	109	24	133
5a Eligible, Opt Out	11	8	19
6a Eligible, Not Enrolled	9	8	17
Total for this Section	1,149	253	1,402
PART TIME ACTIVES			
1b Employee Only	2	0	2
2b Employee and Children	0	0	0
3b Employee and Spouse	0	0	0
4b Employee and Family	0	0	0
5b Eligible, Opt Out	0	0	0
6b Eligible, Not Enrolled	9	0	9
Total for this Section	11	0	11
Total Active Enrollment	1.160	253	1.413

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	Total I & A Enrollment	Local Non I & A	Total Enrollment
FULL TIME RETIREES by ERS			
1c Employee Only	0	0	0
2c Employee and Children	0	0	0
3c Employee and Spouse	0	0	0
4c Employee and Family	0	0	0
5c Eligible, Opt Out	0	0	0
6c Eligible, Not Enrolled	0	0	0
Total for this Section	0	0	0
PART TIME RETIREES by ERS			
1d Employee Only	0	0	0
2d Employee and Children	0	0	0
3d Employee and Spouse	0	0	0
4d Employee and Family	0	0	0
5d Eligible, Opt Out	0	0	0
6d Eligible, Not Enrolled	0	0	0
Total for this Section	0	0	0
Total Retirees Enrollment	0	0	0
TOTAL FULL TIME ENROLLMENT			
1e Employee Only	695	156	851
2e Employee and Children	253	42	295
3e Employee and Spouse	72	15	87
4e Employee and Family	109	24	133
5e Eligible, Opt Out	11	8	19
6e Eligible, Not Enrolled	9	8	17
Total for this Section	1,149	253	1,402

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	Total I & A Enrollment	Local Non I & A	Total Enrollment
TOTAL ENROLLMENT			
If Employee Only	697	156	853
2f Employee and Children	253	42	295
3f Employee and Spouse	72	15	87
4f Employee and Family	109	24	133
5f Eligible, Opt Out	11	8	19
6f Eligible, Not Enrolled	18	8	26
Total for this Section	1,160	253	1,413