



SOUTH TEXAS
COLLEGE



SOUTH TEXAS COLLEGE
BUDGET
FISCAL YEAR 2015-2016
SERVING HIDALGO COUNTY AND STARR COUNTY, TEXAS



South Texas College Budget

Fiscal Year 2015-2016



**SOUTH TEXAS
COLLEGE**

Hidalgo County and Starr County, Texas

South Texas College Budget For The Fiscal Year Ending August 31, 2016

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Introductory Section

South Texas College
Budget
For the Fiscal Year Ending August 31, 2016

Board of Trustees and President

ROY DE LEÓN
CHAIR



Branch Retail Executive of BBVA Compass Bank – Mercedes District 7
Representing Northeast Hidalgo County, North Weslaco, Edcouch-Elsa, La Villa, North Mercedes, Northeast Alamo, Northeast Edinburg, and Hargill (Appointed 1997 - 1998)
First Term: May 1998 – May 2002
Second Term: May 2002 – May 2008
Third Term: May 2008 – May 2014
Fourth Term: May 2014 – May 2020
Serves as Chair of the Board, member of the Finance & Human Resources Committee, and member of the Facilities Committee.
Formerly served as Chair, Vice Chair and Secretary of the Board, Chair and member of the Finance & Human Resources Committee, and member of the Facilities Committee.

DR. ALEJO SALINAS, JR.
VICE CHAIR



Clinical Lecturer, University of Texas-Pan American
Retired Superintendent/Superintendent Emeritus, Hidalgo ISD District 5
Representing Northwest Hidalgo County, Edinburg, North San Juan, and Northeast Pharr
First Term: May 1996 – May 2002
Second Term: May 2002 – May 2008
Third Term: May 2008 – May 2014
Fourth Term: May 2014 – May 2020
Serves as Vice Chair of the Board, Chair of the Finance & Human Resources Committee, member of the Education and Workforce Innovation Committee, and member of the Facilities Committee.
Formerly served as Chair and member of the Facilities Committee, Chair and member of the Education and Workforce Development Committee, and member of the Finance & Human Resources Committee.

PAUL R. RODRIGUEZ
SECRETARY



CEO of Valley Land Title Co.
District 3
Representing South McAllen, Southwest Pharr, Hidalgo, Sharyland, Southeast Mission, and Granjeno
First Term: August 2012 – May 2016
Serves as Secretary of the Board, member of the Finance & Human Resources Committee, and member of the Facilities Committee.
Formerly served as member of the Finance & Human Resources Committee.

South Texas College
Budget
For the Fiscal Year Ending August 31, 2016

Board of Trustees and President

ROSE BENAVIDEZ
MEMBER



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

GRACIELA FARIAS
MEMBER



Self-Employed Educational Consultant
Retired from McAllen Independent School District
District 2
Representing La Joya, Western Mission, Palmview, Sullivan City, Penitas, and Western Alton
First Term: May 2012 – May 2018
Serves as Chair of the Education and Workforce Development Committee and member of the Facilities Committee.
Formerly served as Secretary of the Board and member of the Education and Workforce Development Committee.

GARY GURWITZ
MEMBER



Managing Partner, Atlas, Hall & Rodriguez, L.L.P., McAllen
District 4
Representing North McAllen, Northwest Pharr, Palmhurst, Northeast Mission, and Southwest Edinburg
(Appointed 1993 - 1998)
First Term: May 1998 – May 2004
Second Term: May 2004 – May 2010
Third Term: May 2010 – May 2016
Serves as Chair of the Facilities Committee and member of the Education and Workforce Innovation Committee.
Formerly served as Chair, Vice Chair, and Secretary of the Board, Chair and member of the Facilities Committee, member of the Finance & Human Resources Committee, and member of the Education and Workforce Development Committee.

**South Texas College
Budget
For the Fiscal Year Ending August 31, 2016**

Board of Trustees and President

JESSE VILLARREAL
MEMBER



Parental Involvement Specialist, Weslaco ISD
District 6
Representing Donna, South Alamo, South San Juan, Southeast Pharr, South
Weslaco, and Progreso
First Term: May 2000 – May 2006
Second Term: May 2006 – May 2012
Third Term: May 2012 – May 2018
Serves as member of the Facilities Committee.
Formerly served as Vice Chair and Secretary of the Board and member of the
Facilities Committee.

DR. SHIRLEY A. REED
PRESIDENT



Founding College President: June 1994 - Present

THE VISION, PURPOSE, CORE VALUES, GUIDING PRINCIPLES, AND STRATEGIC DIRECTIONS CONSTITUTE THE COMPREHENSIVE MISSION for SOUTH TEXAS COLLEGE



VISION STATEMENT

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

PURPOSE STATEMENT

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

CORE VALUES

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

GUIDING PRINCIPLES

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

STRATEGIC DIRECTIONS

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

Clear Pathways

South Texas College provides students with clear pathways to facilitate coherent educational experiences and timely completion of a post-secondary credential leading to relevant employment and/or further educational experiences.

Access and Success

South Texas College is committed to increasing the college-going and college-completing rates in the region.

High Success Rate

South Texas College engages in effective, proven efforts to ensure student success and positively affect the economic and social mobility of residents in our region.

Collective Responsibility

South Texas College empowers faculty to work together within and across disciplines to design best learning experiences for students, leading to their academic success, career readiness, and timely completion.

Collaboration

South Texas College commits to effective interdepartmental and interdivisional collaborations and advances mutually beneficial community and educational partnerships that create a collective impact on student success.

Cost Efficiency

South Texas College seeks innovative redesign of college processes to promote new approaches to cost-consciousness and cost-efficiency.



SOUTH TEXAS COLLEGE FACT SHEET

ABOUT SOUTH TEXAS COLLEGE

Founded in 1993, South Texas College is accredited by the Commission on Colleges of the Southern Association of Colleges and Schools to award baccalaureate and associate degrees. More than 31,000 students attend STC, and a faculty and staff of more than 1,600 serve STC's five state-of-the-art campuses, three teaching centers and one virtual campus.

CREATION

South Texas College was created on September 1, 1993, by Texas Senate Bill 251 to serve Hidalgo and Starr counties. A confirmation election, held on August 12, 1995, established a taxing district for the college. Seven districts, based on population, were also approved for single-member representation on the Board of Trustees. A community leader from each of the seven districts was originally appointed by Governor Ann Richards to serve on the founding Board of Trustees. Since then, elections have been held for all of the seats, and all members have been elected as of May 2002.

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.

South Texas College's offerings are approved by the Texas Higher Education Coordinating Board and the Texas Education Agency.

DUAL ENROLLMENT

STC has instituted a variety of dual enrollment programs, including early college high schools, drop-out recovery programs and other unique initiatives with high schools throughout Hidalgo and Starr counties. The programs allow eligible students to take college courses while attending high school. Combined, more than 10,000 students are currently enrolled in these programs. Since 2003, the college has provided tuition-free dual enrollment to over 81,000 students in 68 school sites, saving families over \$85 million in tuition.

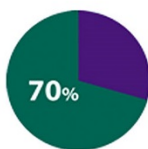
CONTINUING, PROFESSIONAL AND WORKFORCE EDUCATION

The program provides opportunities for lifelong learners who want to upgrade their skills, change careers, renew licenses and certifications, or seek personal enrichment. There is a wide variety of course offerings including online classes. Additionally the division also offers customized training to area businesses, industries and the community. Training programs are tailored to a client's specific needs in terms of content, schedule and location.

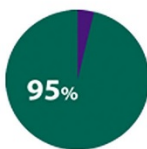
ARTICULATION AGREEMENTS

For those students who wish to continue their education beyond an associate's degree, STC has more than 60 articulation agreements in place with colleges across the country.

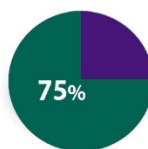
VITAL STATISTICS



More than 70% of student population are the first in their families to attend college



More than 95% of students are Hispanic



More than 75% (excluding dual enrollment students) take advantage of some form of financial aid



ACCREDITATION

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

South Texas College's offerings are approved by the Texas Higher Education Coordinating Board and the Texas

ASSOCIATE DEGREES AND CERTIFICATES

The college offers more than 114 degree and certificate program options, including associate degrees in a variety of art, science, technology and allied health fields of study. The college also offers 18 online associate degrees and certificates options through the eSTC Virtual Campus.

BACHELOR OF APPLIED TECHNOLOGY

South Texas College offers Bachelor of Applied Technology degrees in Technology Management, Computer and Information Technologies and Medical and Health Services Management. A new Bachelor of Applied Science in Organizational Leadership is now also offered. South Texas College is proud to be one of three community colleges in the state of Texas accredited to offer Bachelor of Applied Technology degrees.

ESTC VIRTUAL CAMPUS

Through the college's new virtual campus, students not only have access to more than 500 online courses, they can also take advantage of library services, admissions, advising, payment services, financial aid, bookstore and testing. STC also offers 18 online associate degrees and certificates options so students never need set foot on an STC campus to earn their degree.

NAAMREI

The college is the fiscal agent and home of the executive offices for the North American Advanced Manufacturing Research and Education Initiative. STC serves as the Regional Institute for Advanced Manufacturing linked to all the community and technical colleges in the region. The college has taken the lead in helping train the workers to fuel a regional manufacturing economy and to support innovations in rapid response manufacturing.

ADA COMPLIANCE

In accordance with the Americans with Disabilities Act of 1990, Title IX of the Education Amendment of 1972, and Section 504 of the Vocational Rehabilitation Act of 1973, STC provides accommodations as required by law to afford equal educational opportunities to all people.

LOCATIONS

Pecan Campus
McAllen, TX

Mid-Valley Campus
Weslaco, TX

Starr County Campus
Rio Grande City, TX

Technology Campus
McAllen, TX

Dr. Ramiro R. Casso
Nursing & Allied Health
Campus
McAllen, TX

PRESIDENT

Dr. Shirley A. Reed
President

BOARD OF TRUSTEES

Roy de León
Chair

Alejo Salinas, Jr.
Vice Chair

Paul R. Rodriguez
Secretary

Rose Benavidez
Member

Graciela Farias
Member

Gary Gurwitz
Member

Jesse Villarreal
Member

South Texas College Programs of Study

2015-2016

For the 2015-2016 academic year STC has 118 degrees and certificates available to its students: 4 Baccalaureate degrees, one Associate of Arts Degree in 19 fields of study, one Associate of Arts in Teaching in 3 fields of study, one Associate of Science Degree in 8 fields of study, 29 Associate of Applied Science Degrees, and 55 Certificates.

BUSINESS & TECHNOLOGY

ASSOCIATE OF ARTS DEGREE

Field of Study

- Business Administration-Transfer Plan

ASSOCIATE OF APPLIED SCIENCE DEGREES

- Administrative Office Assistant
- Automotive Technology
 - Specialization:
 - GM-ASEP
- Business Administration
 - Specializations:
 - Accounting
 - Import/Export/Logistics
 - Management
 - Marketing
- Computer Aided Drafting and Design Technology
 - Specializations:
 - Architectural Drafting
 - Civil Drafting
 - Design and Technical Graphics
- Computer and Advanced Technologies
 - Specializations:
 - Computer Maintenance Technology
 - Computer Support Specialist
- Construction Supervision
- Culinary Arts
- Diesel Technology
- Electrician Technology
- Fire Science Technology
- Heating, Ventilation, Air Conditioning and Refrigeration Technology
- Human Resource Specialist
- Information Technology
 - Specializations:
 - Computer Specialist
 - Information Security/Digital Forensics Specialist
 - Networking Specialist
- Law Enforcement
- Legal Office Assistant
- Paralegal
- Precision Manufacturing Technology

CERTIFICATES

- Accounting Clerk
- Architectural Drafting
- Automotive Technology
- Basic Firefighter
- Basic Peace Officer
- Civil Drafting
- Combination Welding
- Commercial Baking
- Commercial Cooking
- Computer and Information Technologies Specialist
- Computer and Internet Specialist
- Computer and Network Specialist
- Computer Applications Specialist
- Computer Maintenance Specialist
- Computer Support Specialist
- Construction Supervision Assistant
- Design and Technical Graphics
- Diesel Technology
- Electrician Assistant
- Employee and Labor Relations Assistant

- Ford Youth and Adult Training Program
- Heating, Ventilation, Air Conditioning and Refrigeration Technology
- Human Resource Assistant
- Import/Export
- Information Security/Digital Forensics Specialist
- Legal Office Specialist
- Logistics
- Management
- Marketing
- Mechatronics
- Multimedia Specialist
- Office Specialist
- Payroll Assistant
- Precision Manufacturing Technology
- Precision Manufacturing Technology-Fast Start**
- Recruiter Assistant
- Structural Welding
- Telecommunication Technology Specialist
- Voice and Data Technician**

LIBERAL ARTS & SOCIAL SCIENCES

ASSOCIATE OF ARTS DEGREES

Fields of Study

Fine and Performing Arts

- Drama
- Graphic Arts
- Music
- Visual Arts

Humanities

- English
- History
- Interdisciplinary Studies
- Language and Cultural Studies
- Mexican-American Studies
- Philosophy

Social and Behavioral Sciences

- Anthropology
- Communication
- Criminal Justice
- Kinesiology
- Political Science
- Psychology
- Social Work
- Sociology

ASSOCIATE OF ARTS IN TEACHING

Fields of Study

- EC-6 Generalist
- 4-8 Generalist
- Grades 8-12

ASSOCIATE OF APPLIED SCIENCE DEGREES

- American Sign Language and Interpreter Studies
 - Specializations:
 - Deaf Support Specialist
 - Sign Language Interpreter
- Child Development
- Public Administration

CERTIFICATES

- Administration of Early Childhood Programs
- Child Development
 - Specializations:
 - Infant and Toddler
 - Pre-School
- Trilingual Interpreter (Enhanced Skills Certificate)

MATH, SCIENCE & BACHELOR PROGRAMS

ASSOCIATE OF SCIENCE DEGREES

Fields of Study

- Biology
- Chemistry
- Computer Information Systems
- Computer Science
- Engineering
- Mathematics
- Physics
- Pre-Pharmacy

BACCALAUREATE DEGREES

Bachelor of Applied Science in:

- Organizational Leadership

Bachelor of Applied Technology in:

- Computer and Information Technologies
- Medical and Health Services Management
- Technology Management

NURSING & ALLIED HEALTH

ASSOCIATE OF APPLIED SCIENCE DEGREES

- Associate Degree Nursing
 - LVN/ADN Transition
 - Paramedic to RN
- Emergency Medical Technology-Paramedic
- Health Information Technology
- Medical Assistant Technology
- Occupational Therapy Assistant
- Pharmacy Technology
- Physical Therapist Assistant
- Radiologic Technology
- Respiratory Therapy

CERTIFICATES

- Diagnostic Medical Sonography (Advanced Technical Certificate)
- Electronic Health Record Specialist
- Emergency Medical Technology-Basic
- Emergency Medical Technology-Intermediate
- Emergency Medical Technology-Paramedic*
- Medical Assistant Technology
- Medical Coding Specialist
- Medical Information/Transcription Specialist
- Medical Office Specialist
- Patient Care Assistant
- Pharmacy Technology
- Vocational Nursing

* This is a two-year certificate
** Pending approval from the Southern Association of Colleges and Schools Commission on Colleges

SouthTexasCollege.edu

1-800-742-7822



SOUTH TEXAS
COLLEGE

South Texas College

Summary of Fall Semester Headcount, Unduplicated Annual Headcount and Annual Full Time Equivalent (FTE)

Academic Year	Fall Semester Headcount	Unduplicated Annual Headcount	Annual FTE
1993 - 94	1,055	2,719	1,318
1994 - 95	2,227	4,720	2,221
1995 - 96	3,254	6,893	3,087
1996 - 97	5,416	9,756	4,696
1997 - 98	6,849	11,861	5,737
1998 - 99	9,598	14,391	7,572
1999 - 00	10,364	15,214	7,901
2000 - 01	11,183	16,793	8,343
2001 - 02	12,443	18,357	9,275
2002 - 03	13,691	20,447	10,173
2003 - 04	15,228	21,927	10,529
2004 - 05	17,035	23,847	11,384
2005 - 06	16,233	23,594	11,147
2006 - 07	18,460	25,423	11,675
2007 - 08	19,808	27,940	12,805
2008 - 09	21,666	30,734	14,162
2009 - 10	26,368	36,169	17,918
2010 - 11	28,006	36,951	18,708
2011 - 12	29,513	37,012	18,748
2012 - 13	29,812	38,667	19,230
2013 - 14	30,246	39,417	19,509
2014 - 15	30,849	40,547	19,660
2015 - 16*	32,280*		

* Projected



SOUTH TEXAS COLLEGE

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All Funds Summary

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

Budget for Fiscal Year 2015 - 2016

Fund	Revenues and Transfers*	Expenditures, Transfers and Reserves
Unrestricted Fund	\$ 163,175,686	\$ 163,175,686
Auxiliary Fund	\$ 2,119,070	\$ 2,119,070
Restricted Fund	\$ 78,671,685	\$ 78,671,685
Plant Fund - Unexpended - Construction	\$ 110,915,839	\$ 110,915,839
Plant Fund - Renewals & Replacements	\$ 4,641,250	\$ 4,641,250
Plant Fund - Retirement of Indebtedness	\$ 18,981,642	\$ 18,981,642

* Amounts may include Fund Balance (Carryover).



SOUTH TEXAS COLLEGE

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Unrestricted Fund Revenues



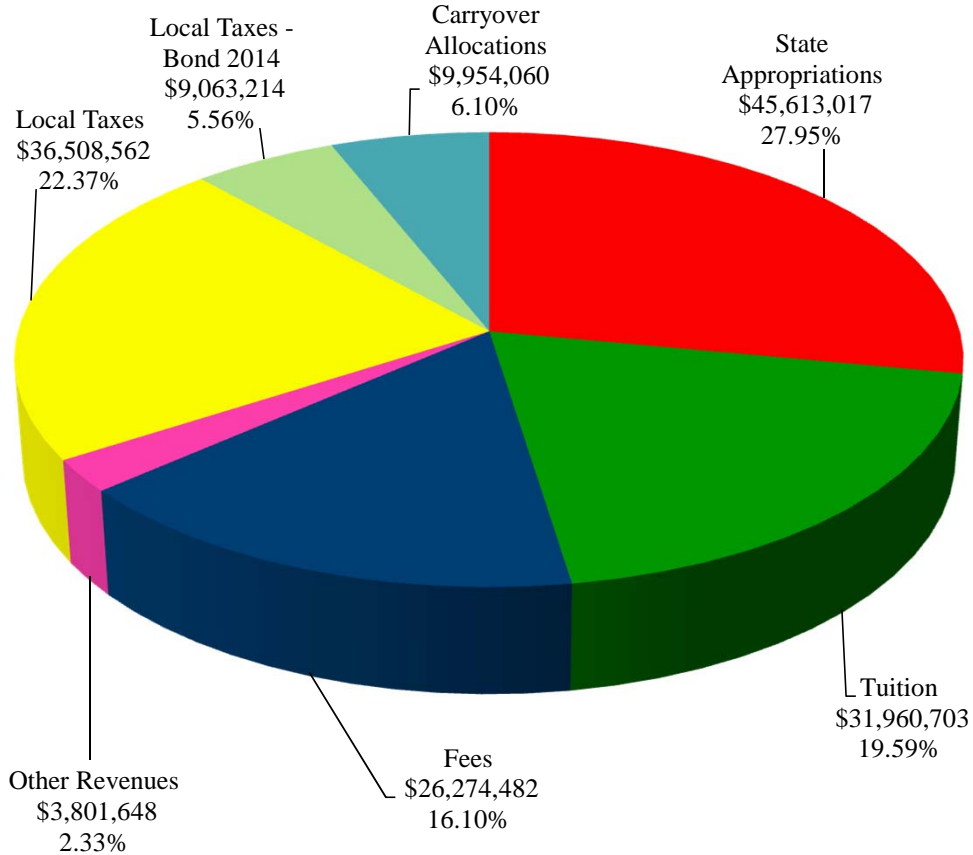
SOUTH TEXAS COLLEGE

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South Texas College Unrestricted Fund Revenues by Source

Budget for Fiscal Year 2015 - 2016

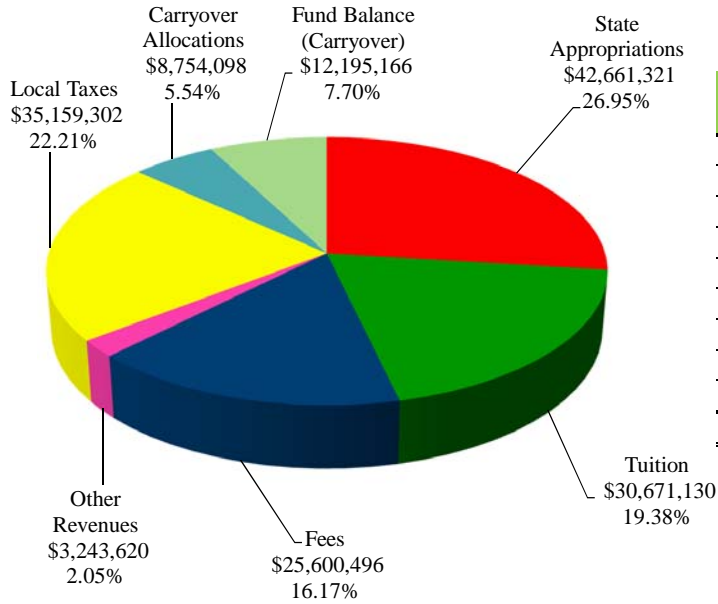
Source of Revenues	FY '16 Budget	Percentage
State Appropriations	\$ 45,613,017	27.95%
Tuition	31,960,703	19.59%
Fees	26,274,482	16.10%
Other Revenues	3,801,648	2.33%
Local Taxes	36,508,562	22.37%
Local Taxes - Bond 2014	9,063,214	5.56%
Carryover Allocations	9,954,060	6.10%
Total Revenues	\$ 163,175,686	100.00%



South Texas College Unrestricted Fund Revenues by Source

Comparison of Previous Fiscal Year with Fiscal Year Ending August 31, 2016

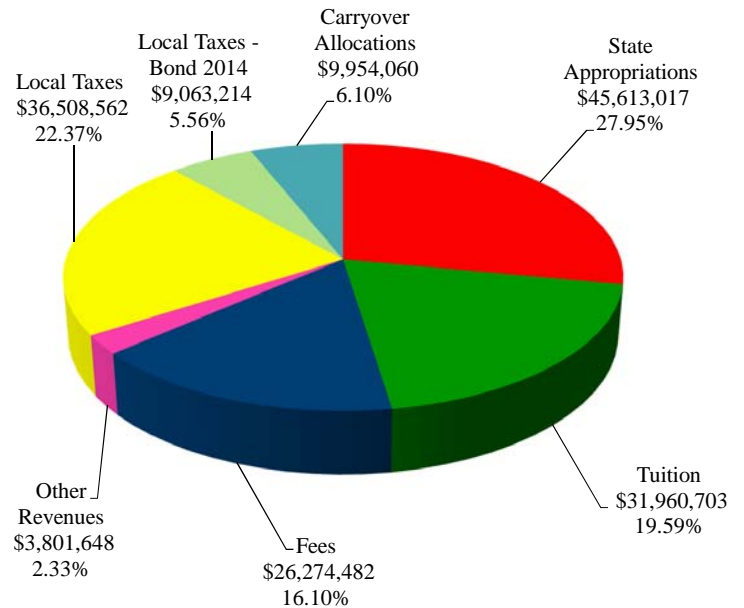
Fiscal Year 2015



Source of Revenues	FY '15 Budget (As Amended)	Percentage
State Appropriations	\$ 42,661,321	26.95%
Tuition	30,671,130	19.38%
Fees	25,600,496	16.17%
Other Revenues	3,243,620	2.05%
Local Taxes	35,159,302	22.21%
Local Taxes - Bond 2014	8,754,098	5.54%
Carryover Allocations	12,195,166	7.70%
Total Revenues	\$ 158,285,133	100.00%

Fiscal Year 2016

Source of Revenues	FY '16 Budget	Percentage
State Appropriations	\$ 45,613,017	27.95%
Tuition	31,960,703	19.59%
Fees	26,274,482	16.10%
Other Revenues	3,801,648	2.33%
Local Taxes	36,508,562	22.37%
Local Taxes - Bond 2014	9,063,214	5.56%
Carryover Allocations	9,954,060	6.10%
Total Revenues	\$ 163,175,686	100.00%



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

Comparison of Previous Fiscal Years with Fiscal Year Ending August 31, 2016

Revenue Source	FY '14 Budget (As Amended)	FY '14 Actual	FY '15 Budget (As Amended)	FY '15 Estimated*	FY '16 Budget
State Appropriations	\$ 42,168,301	\$ 42,301,453	\$ 42,661,321	\$ 42,661,321	\$ 45,613,017
Tuition	30,983,297	29,268,756	30,671,130	30,335,241	31,960,703
Fees	25,469,210	25,653,095	25,600,496	25,633,185	26,274,482
Other Revenues	2,785,934	3,385,503	3,243,620	3,645,140	3,801,648
Local Taxes	33,604,358	33,983,319	35,159,302	35,162,302	36,508,562
Local Taxes - Bond 2014	-	-	8,754,098	8,754,098	9,063,214
Carryover Allocations	8,724,100	8,724,100	12,195,166	12,195,166	9,954,060
Total Unrestricted Fund Revenues	\$ 143,735,200	\$ 143,316,226	\$ 158,285,133	\$ 158,386,453	\$ 163,175,686

* Amounts are estimated. Actual amounts will be available after fiscal year end and completion of audit.

The Unrestricted Fund includes those economic resources of the college which are expendable for the purpose of performing the primary missions of the institution-instruction, research, and public service - and which are not restricted by external sources or designated by the governing board of other than operating expenditures.

Note:
State Appropriations Revenues include state on-behalf benefits which are budgeted in the Unrestricted Fund and are subsequently transferred to the Restricted Fund along with related expenditures for Annual Financial Report purposes.

South Texas College
Unrestricted Fund
Detail of Revenues by Source

Comparison of Previous Fiscal Years with Fiscal Year Ending August 31, 2016

Revenue Source	FY '14 Budget (As Amended)	FY '15 Budget (As Amended)	FY '16 Budget
<i>State Contact Revenue</i>	\$ 35,896,669	\$ 35,896,669	\$ 38,583,036
<i>Other State Revenues</i>			
ORP	466,005	462,776	467,199
TRS	1,623,331	1,813,018	1,921,405
Medical Insurance	4,182,296	4,488,858	4,641,377
Total Other State Revenues	6,271,632	6,764,652	7,029,981
Total State Revenues	42,168,301	42,661,321	45,613,017
<i>Tuition</i>			
Academic	28,501,177	28,061,522	28,845,003
Differential			
3000/4000 level courses	214,529	275,000	275,401
Associate Degree Nursing	426,499	470,000	484,500
Occupational Therapy Assistant	53,270	54,000	50,520
Physical Therapist Assistant	38,930	36,800	38,760
Radiologic Technology	42,480	40,800	40,801
Vocational Nursing	248,050	285,000	275,000
Respiratory Therapy	30,519	42,001	48,000
Pharmacy Tech	47,180	42,000	50,000
Emergency Medical Tech	109,951	117,600	140,314
Patient Care Assistant	22,500	40,000	32,940
Biology	353,889	469,999	467,068
Chemistry	-	-	173,769
Physics	-	-	75,849
Astronomy	-	-	26,879
Bachelor of Applied Science in Organizational Leadership	-	9,000	202,500
Continuing Education	1,558,554	1,577,447	1,724,018
Alternative Teacher Certification	169,910	171,988	102,516
Continuing Education - New Contracts	105,265	105,265	167,548
NAAMREI / IAM	893,865	665,800	600,000
Recovery of Cost - IAM	-	45,000	35,000
Recovery of Cost - CPWE	72,894	73,724	83,146
Less: Texas Public Education Grants	(1,906,165)	(1,911,816)	(1,978,829)
Total Tuition	30,983,297	30,671,130	31,960,703
<i>Fees</i>			
Student Registration Fee	4,190,172	4,194,082	4,308,840
Additional Registration Fee	824,734	851,640	887,820
Info Tech Fee per Credit Hour	7,488,178	8,259,904	9,364,971
Learning Support Fee per Credit Hour	5,408,093	5,303,937	6,385,208
Student Activity Fee	-	-	851,361
Lab Fee per Lab Credit Hour	835,488	818,520	854,472
Electronic Distance Learning Fee	1,891,379	1,079,505	1,123,605
Physical Education Spec Activity Fee	45,816	56,595	58,905

South Texas College
Unrestricted Fund
Detail of Revenues by Source

Comparison of Previous Fiscal Years with Fiscal Year Ending August 31, 2016

Revenue Source	FY '14 Budget (As Amended)	FY '15 Budget (As Amended)	FY '16 Budget
<i>Fees Continued</i>			
Drop Fee	144,709	142,850	148,875
Withdrawal After Census Day Fee	44,210	75,250	78,250
Audit Fee	25	264	264
Credit by Exam by Fee	3,086	5,544	5,808
Installment Plan Fee	261,019	261,420	272,250
Installment Late Payment Fee	170,499	186,360	194,100
Emergency Loan Late Pmt Fee	13,950	17,940	18,570
Reinstatement Fee	56,281	62,400	64,400
Student ID Replacement Fee	9,268	10,995	11,475
Lost Library Book Fee	8,130	9,300	9,720
Returned Check Fee	360	780	840
CAAP Exam	-	3,400	3,550
Developmental Studies Fee	481,590	547,150	570,250
Dual Enrollment Late Processing Fee	4,500	6,600	7,050
Parking Fines	64,471	87,690	93,630
Parking Permit Replace Fee	3,281	7,300	7,600
TSI Assessment Reservation and Preparation Fee	12,962	65,774	65,461
TSI Assessment Exam	100,295	89,429	80,008
Higher One/Jag Card Replacement Fee	7,161	-	-
GED Testing	79,200	-	-
Hybrid Course Fee	78,535	78,517	79,708
Parking Permit Fee	376,758	388,075	391,167
Repeating a Course for the 1 Time	2,032,324	2,166,400	-
Repeating a Course for the 2 Time	606,386	592,575	-
Repeating a Course for the 3 or More Time	226,350	230,300	303,339
Fire Academy Fee	-	-	32,985
Total Fees	25,469,210	25,600,496	26,274,482
<i>Other Revenues</i>			
Conferences - Continuing Education	64,742	64,742	64,742
Concurrent Enrollment Reimbursement Cost	2,000,000	2,350,000	2,931,883
Interest	330,945	164,686	201,343
Facility Lease - Weslaco	4,680	4,680	-
Region One Lease - Starr	60,409	60,409	-
Unrestricted Grants - Non Public Fund Project	35,000	35,000	35,000
Book Royalties - Developmental English	7,000	5,000	5,000
NES Testing	50,000	10,000	5,500
Administrative Cost - Veterans	7,961	8,018	8,018
Administrative Cost - Pell	70,000	70,000	75,000
Administrative Cost - FSEOG	1,200	1,200	1,200
Administrative Cost - FWS	3,500	3,500	3,500
Administrative Cost - CPWE	80,497	81,473	97,696
Administrative Cost - Carl Perkins	-	58,613	67,408

South Texas College
Unrestricted Fund
Detail of Revenues by Source

Comparison of Previous Fiscal Years with Fiscal Year Ending August 31, 2016

Revenue Source	FY '14 Budget (As Amended)	FY '15 Budget (As Amended)	FY '16 Budget
<i>Other Revenues Continued</i>			
Supplement - Continuing Education	70,000	70,000	-
Shuttle System Contribution	-	239,909	299,058
GED Testing Commission	-	15,390	5,000
NACES Commission	-	1,000	1,300
Total Other Revenues	2,785,934	3,243,620	3,801,648
<i>Local Taxes</i>			
Tax Collections	30,708,419	32,098,358	33,231,783
Delinquent Tax	1,918,331	1,832,729	1,898,170
Penalties, Interest	977,608	1,228,215	1,378,609
Total Local Taxes	33,604,358	35,159,302	36,508,562
<i>Local Taxes-Bond 2014</i>			
Bond Series 2014	-	8,754,098	9,063,214
Total Local Taxes - Bond 2014	-	8,754,098	9,063,214
<i>Carryover Allocations</i>			
Dramatic Enrollment Growth Allocation - Nursing	7,045	5,300	5,119
Contingency Fund	2,200,000	2,000,000	2,000,000
Book Royalties - Developmental Studies	19,000	21,167	10,255
Non Public Fund Project	343,555	372,499	1,009,498
Unexpended Construction Plant Fund	2,000,000	8,500,000	5,000,000
Renewal & Replacement Plant Fund	4,000,000	1,000,000	-
Continuing Education	154,500	296,200	929,188
Capital Carryover	-	-	1,000,000
Total Carryover Allocations	8,724,100	12,195,166	9,954,060
Total Revenues	\$ 143,735,200	\$ 158,285,133	\$ 163,175,686
<i>Increase From Prior Fiscal Year</i>	<i>3,872,845</i>	<i>14,549,933</i>	<i>4,890,553</i>



SOUTH TEXAS COLLEGE

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Unrestricted Fund Expenditures



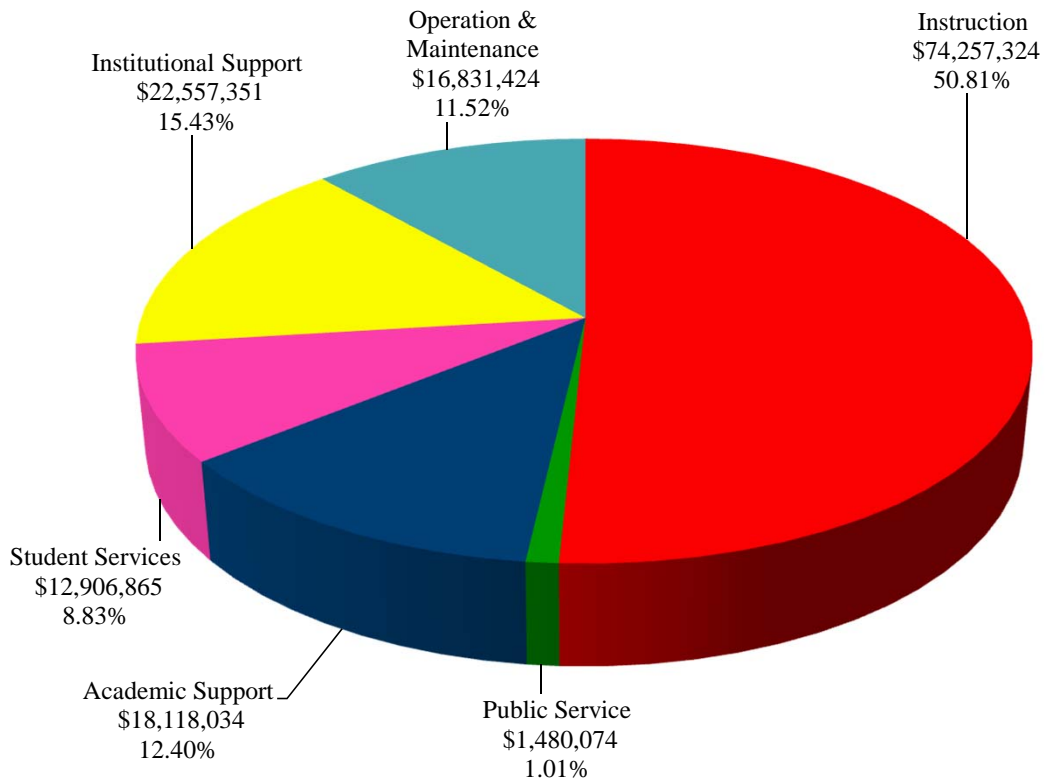
SOUTH TEXAS COLLEGE

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

Budget for Fiscal Year 2015 - 2016

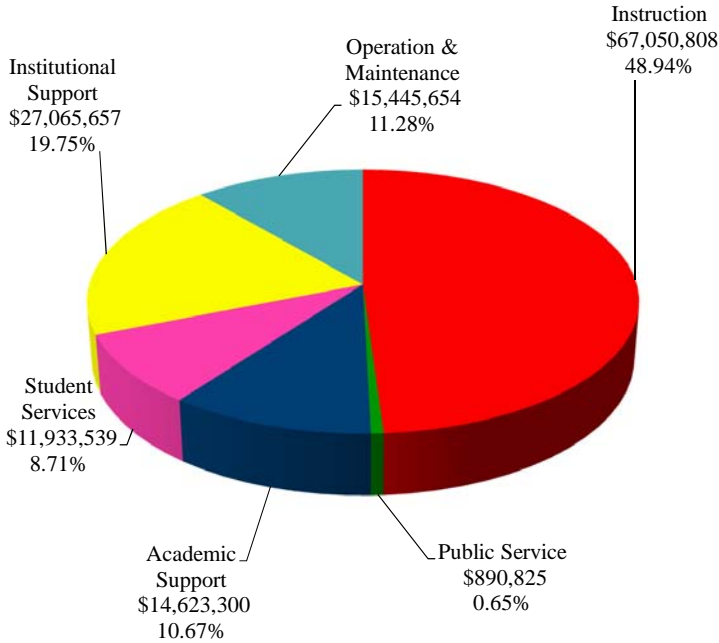
Function	FY '16 Budget	Percentage
Instruction	\$ 74,257,324	50.81%
Public Service	1,480,074	1.01%
Academic Support	18,118,034	12.40%
Student Services	12,906,865	8.83%
Institutional Support	22,557,351	15.43%
Operation & Maintenance	16,831,424	11.52%
Total Expenditures	\$ 146,151,072	100.00%



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

Comparison of Previous Fiscal Year with Fiscal Year Ending August 31, 2016

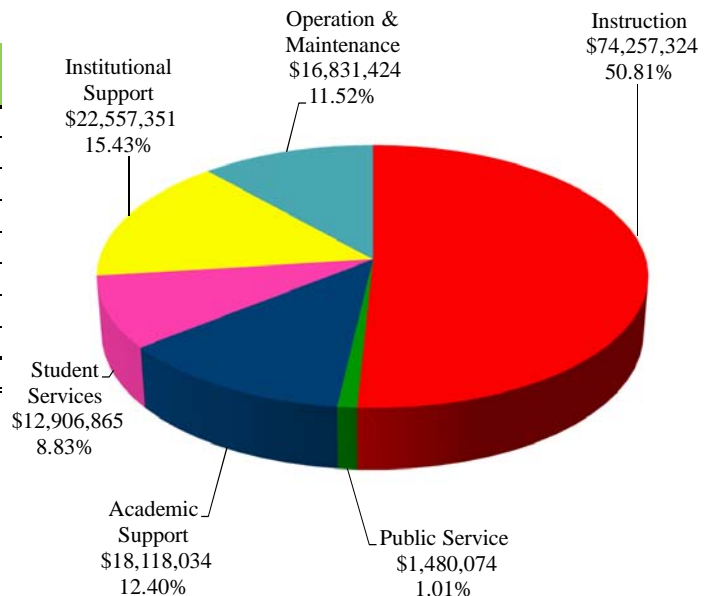
Fiscal Year 2015



Function	FY '15 Budget (As Amended)	Percentage
Instruction	\$ 67,050,808	48.94%
Public Service	890,825	0.65%
Academic Support	14,623,300	10.67%
Student Services	11,933,539	8.71%
Institutional Support	27,065,657	19.75%
Operation & Maintenance	15,445,654	11.28%
Total Expenditures	\$ 137,009,783	100.00%

Fiscal Year 2016

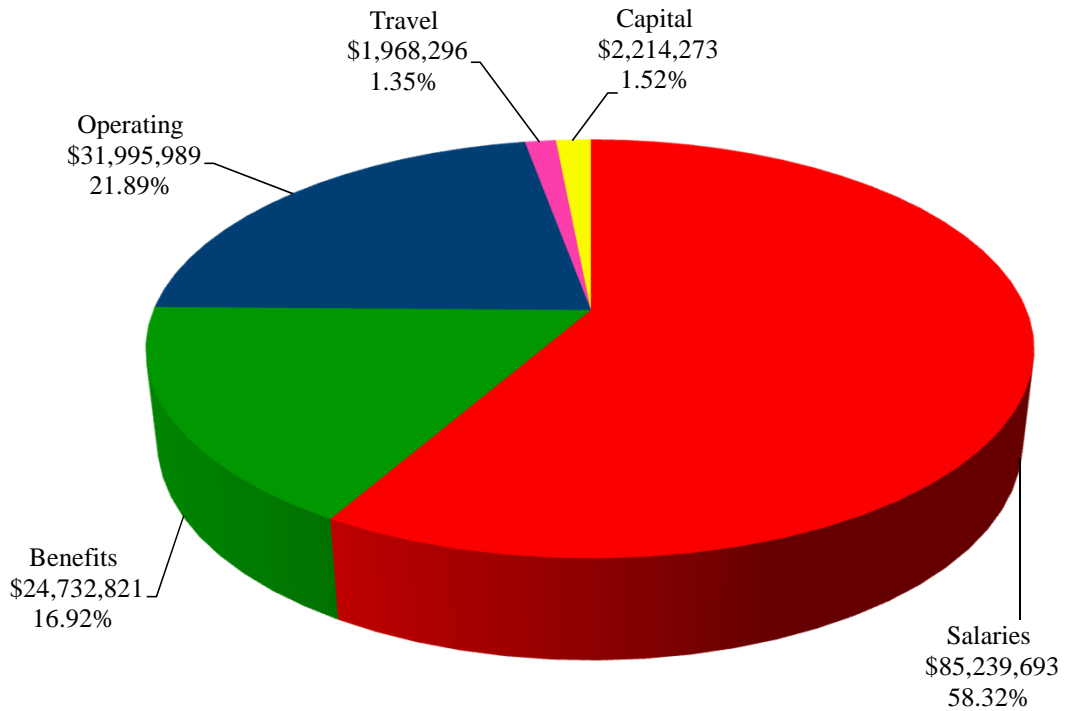
Function	FY '16 Budget	Percentage
Instruction	\$ 74,257,324	50.81%
Public Service	1,480,074	1.01%
Academic Support	18,118,034	12.40%
Student Services	12,906,865	8.83%
Institutional Support	22,557,351	15.43%
Operation & Maintenance	16,831,424	11.52%
Total Expenditures	\$ 146,151,072	100.00%



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

Budget for Fiscal Year 2015 - 2016

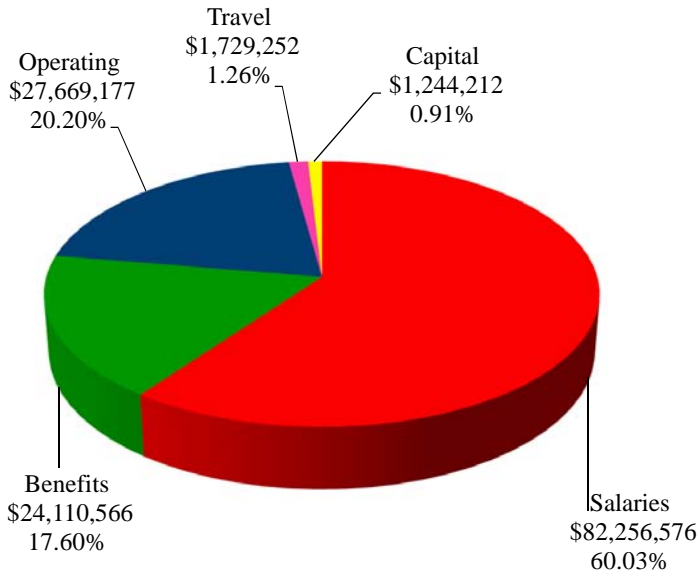
Classification	FY '16 Budget	Percentage
Salaries	\$ 85,239,693	58.32%
Benefits	24,732,821	16.92%
Operating	31,995,989	21.89%
Travel	1,968,296	1.35%
Capital	2,214,273	1.52%
Total Expenditures	\$ 146,151,072	100.00%



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

Comparison of Previous Fiscal Year with Fiscal Year Ending August 31, 2016

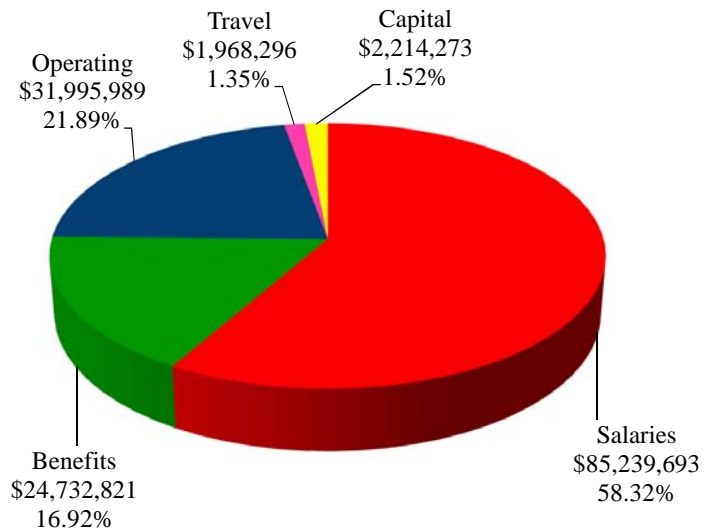
Fiscal Year 2015



Classification	FY '15 Budget (As Amended)	Percentage
Salaries	\$ 82,256,576	60.03%
Benefits	24,110,566	17.60%
Operating	27,669,177	20.20%
Travel	1,729,252	1.26%
Capital	1,244,212	0.91%
Total Expenditures	\$ 137,009,783	100.00%

Fiscal Year 2016

Classification	FY '16 Budget	Percentage
Salaries	\$ 85,239,693	58.32%
Benefits	24,732,821	16.92%
Operating	31,995,989	21.89%
Travel	1,968,296	1.35%
Capital	2,214,273	1.52%
Total Expenditures	\$ 146,151,072	100.00%



South Texas College
Unrestricted Fund
Summary of Expenditures by Function and Classification
Budget for Fiscal Year 2015 - 2016

Function / Classification	Salaries	Percent of Total	Benefits	Percent of Total	Operating	Percent of Total
Instruction	\$ 49,237,990	57.76%	\$ 14,250,216	57.62%	\$ 8,770,546	27.41%
Public Service	485,192	0.57%	65,825	0.27%	891,472	2.79%
Academic Support	10,288,150	12.07%	2,817,092	11.39%	4,063,665	12.70%
Student Services	8,196,304	9.62%	2,427,636	9.82%	1,855,728	5.80%
Institutional Support	10,402,317	12.20%	3,143,523	12.71%	8,556,812	26.74%
Operation & Maintenance - Plant	6,629,740	7.78%	2,028,529	8.19%	7,857,766	24.56%
Total - Without Transfers & Reserves	85,239,693	100.00%	24,732,821	100.00%	31,995,989	100.00%
Percent of Total Expenditures Without Transfers & Reserves	58.32%		16.92%		21.89%	
Transfers and Reserves						
Transfer-Construction Fund	-		-		5,000,000	
Transfer-MTR Bond Series 2007	-		-		397,400	
Transfer-NAAMREI/IAM	-		-		564,000	
Contingency	-		-		2,000,000	
LT, Bond Series 2014 Reserve	-		-		9,063,214	
Total Transfers and Reserves	-		-		17,024,614	
Total Unrestricted Budget Expenditures/Transfers/Reserves	\$ 85,239,693		\$ 24,732,821		\$ 49,020,603	
Percent of Total Expenditures With Transfers & Reserves	52.24%		15.16%		30.04%	

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

Budget for Fiscal Year 2015 - 2016

(Continued)

Travel	Percent of Total	Capital	Percent of Total	Total	Percent of Total Budget W/O Trans/Reserv	Percent of Total Budget With Trans/Reserv
\$ 960,503	48.80%	\$ 1,038,069	46.88%	\$ 74,257,324	50.81%	45.51%
32,398	1.65%	5,187	0.23%	1,480,074	1.01%	0.91%
358,635	18.22%	590,492	26.67%	18,118,034	12.40%	11.10%
253,679	12.89%	173,518	7.84%	12,906,865	8.83%	7.91%
284,699	14.46%	170,000	7.68%	22,557,351	15.43%	13.82%
78,382	3.98%	237,007	10.70%	16,831,424	11.52%	10.31%
1,968,296	100.00%	2,214,273	100.00%	146,151,072	100.00%	89.56%
1.35%		1.52%		100.00%		
-		-		5,000,000		
-		-		397,400		
-		-		564,000		
-		-		2,000,000		
-		-		9,063,214		
-		-		17,024,614		10.44%
\$ 1,968,296		\$ 2,214,273		\$ 163,175,686		100.00%
1.21%		1.35%		100.00%		

South Texas College
Unrestricted Fund
Summary of Expenditures by Function - Budget and Actual

Comparison of Previous Fiscal Years with Fiscal Year Ending August 31, 2016

Functions	FY '14 Budget (As Amended)	FY '14 Actual	FY '15 Budget (As Amended)	FY '15 Estimated*	FY '16 Budget
Instruction	\$ 65,605,030	\$ 59,301,831	\$ 67,050,808	\$ 62,048,711	\$ 74,257,324
Public Service	748,298	326,115	890,825	215,055	1,480,074
Academic Support	13,559,365	11,933,069	14,623,300	13,562,347	18,118,034
Student Services	11,592,472	9,942,324	11,933,539	10,729,164	12,906,865
Institutional Support	25,349,511	20,520,638	27,065,657	23,128,403	22,557,351
Operation & Maintenance - Plant	14,947,491	13,241,414	15,445,654	14,241,792	16,831,424
Total Expenditures by Function	131,802,167	115,265,391	137,009,783	123,925,472	146,151,072
Transfers and Reserves					
Transfer-Unexpended Construction Fund	4,500,000	4,500,000	8,500,000	8,500,000	5,000,000
Transfer-Renewals & Replacement Fund	4,000,000	4,000,000	1,000,000	1,000,000	-
Transfer-MTR Bond Series 2007	392,800	392,800	395,400	395,400	397,400
Transfer to NAAMREI / IAM	840,233	529,335	625,852	625,852	564,000
Contingency	2,200,000	-	2,000,000	-	2,000,000
LT, Bond Series 2014 Reserve	-	-	8,754,098	8,754,098	9,063,214
Total Transfers and Reserves	11,933,033	9,422,135	21,275,350	19,275,350	17,024,614
Total Unrestricted Expenditures by Function/Transfers/Reserves	\$ 143,735,200	\$ 124,687,526	\$ 158,285,133	\$ 143,200,822	\$ 163,175,686

* Amounts are estimated. Actual amounts will be available after fiscal year end and completion of audit.

South Texas College
Unrestricted Fund
Summary of Expenditures by Classification - Budget and Actual

Comparison of Previous Fiscal Years with Fiscal Year Ending August 31, 2016

Classifications	FY '14 Budget (As Amended)	FY '14 Actual	FY '15 Budget (As Amended)	FY '15 Estimated*	FY '16 Budget
Salaries	\$ 78,251,987	\$ 71,626,460	\$ 82,256,576	\$ 75,347,443	\$ 85,239,693
Benefits	22,589,271	19,270,162	24,110,566	21,532,028	24,732,821
Operating	27,966,291	20,297,013	27,669,177	23,203,309	31,995,989
Travel	1,592,432	1,282,273	1,729,252	1,435,992	1,968,296
Capital	1,402,186	2,789,483	1,244,212	2,406,700	2,214,273
Total Expenditures by Classification	131,802,167	115,265,391	137,009,783	123,925,472	146,151,072
Transfers and Reserves					
Transfer-Unexpended Construction Fund	4,500,000	4,500,000	8,500,000	8,500,000	5,000,000
Transfer-Renewals and Replacement Fund	4,000,000	4,000,000	1,000,000	1,000,000	-
Transfer-MTR Bond Series 2007	392,800	392,800	395,400	395,400	397,400
Transfer to NAAMREI / IAM	840,233	529,335	625,852	625,852	564,000
Contingency	2,200,000	-	2,000,000	-	2,000,000
LT, Bond Series 2014 Reserve	-	-	8,754,098	8,754,098	9,063,214
Total Transfers and Reserves	11,933,033	9,422,135	21,275,350	19,275,350	17,024,614
Total Unrestricted Expenditures by Classifications/Transfers/Reserves	\$ 143,735,200	\$ 124,687,526	\$ 158,285,133	\$ 143,200,822	\$ 163,175,686

* Amounts are estimated. Actual amounts will be available after fiscal year end and completion of audit.



SOUTH TEXAS COLLEGE

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**Unrestricted Fund Exp.
By Fun/Class/Orgn**

South Texas College
Unrestricted Fund
Detail of Expenditures by Function, Classification and Organization
Budget for Fiscal Year 2015 - 2016

Organization	Salaries	Benefits	Operating	Travel	Capital	Total
100016 Unallocated Funds			2,713,339			2,713,339
100018 Instructional Initiative	25,000	7,833				32,833
210005 Equipment-New Faculty/Programs			27,732			27,732
210006 Academic Affairs Travel				51,535		51,535
210009 Academic Advancement Reserve			21,669	944		22,613
210010 Student Employees	62,250	5,603				67,853
210014 Honors Program			5,796	2,483		8,279
210027 Student Learning & Achievement			4,550	6,000		10,550
210030 Academic Excellence	155,430	48,697				204,127
211001 Distance Learning	641,770	182,846	60,121	20,919		905,656
211002 Distance Ed Instructional Tech			563,571	12,367	50,000	625,938
215001 Valley Scholars-Academic Affairs	71,000	6,390				77,390
221025 Business & Technology Travel				32,073		32,073
221099 Adj. Fac. Bus/Tech Pools	2,435,610	523,094				2,958,704
221101 Accounting	296,100	92,769	1,462	4,800		395,131

South Texas College
Unrestricted Fund
Detail of Expenditures by Function, Classification and Organization
Budget for Fiscal Year 2015 - 2016

Organization	Salaries	Benefits	Operating	Travel	Capital	Total
221102 Economics	380,837	119,316	2,777	4,800		507,730
221103 Business Administration	554,670	173,778	15,171	7,200		750,819
221104 Information Technology Program	590,057	184,865	43,693	10,376		828,991
221105 Computer Science	669,453	209,737	117,274	25,000		1,021,464
221106 Culinary Arts	243,761	73,580	69,322	1,405		388,068
221107 Paralegal	114,923	36,006	3,353	2,000		156,282
221108 Administrative Office Careers	336,619	105,463	23,587	2,155		467,824
221110 Human Resources Specialist	53,238	16,679	7,429	5,614		82,960
221111 Construction Supervision			5,200	1,169		6,369
221116 Police Academy	94,802	29,701	50,715	5,000		180,218
221201 Mathematics	1,548,392	485,112	54,514	14,110		2,102,128
221301 Biology	2,329,678	729,891	242,830	20,110	14,736	3,337,245
221302 Engineering	165,874	51,969	108,000	7,000	35,000	367,843
221303 Physics	886,096	277,614	160,000	13,000		1,336,710
221304 Chemistry	660,591	206,963	139,700	13,205	55,000	1,075,459

South Texas College
Unrestricted Fund
Detail of Expenditures by Function, Classification and Organization
Budget for Fiscal Year 2015 - 2016

Organization	Salaries	Benefits	Operating	Travel	Capital	Total
221307 Agriculture			4,854	944		5,798
221308 Fire Science	50,263	15,747	31,194	1,264		98,468
221402 Automotive Technology	675,857	208,955	76,987	9,347		971,146
221404 CADD	411,532	128,933	71,053	5,198		616,716
221405 Electronic & Computer Maintenance	429,481	134,557	70,694	8,000		642,732
221407 HVACR	359,783	112,721	58,371	4,901		535,776
221409 Precision Manufacturing	220,781	69,170	52,505	16,047		358,503
221410 Mechatronics			20,488	4,000		24,488
221413 Electrician Assistant	221,276	69,327	30,848	2,539		323,990
221415 Welding	168,130	52,675	97,845	6,091		324,741
221417 Plumber Assistant	750	235				985
221418 Diesel Technology	185,619	58,155	42,239	3,557		289,570
222001 Developmental Math	1,183,341	370,742	35,000	16,183		1,605,266
222002 College Success	307,599	96,371	17,714	4,144		425,828
222003 Developmental Reading	705,621	221,070	12,753	12,000		951,444

South Texas College
Unrestricted Fund
Detail of Expenditures by Function, Classification and Organization
Budget for Fiscal Year 2015 - 2016

Organization	Salaries	Benefits	Operating	Travel	Capital	Total
222005 Developmental Exit Test			99,283			99,283
222008 Developmental English	507,706	159,065	26,740	6,604		700,115
222009 Book Royalties-Dev English			7,960	7,295		15,255
223001 Art	918,125	287,648	58,696	25,000		1,289,469
223002 Music	371,098	116,264	79,038	5,276		571,676
223003 Speech	736,605	230,781	5,666	12,429		985,481
223004 Drama	104,375	32,701	15,000	5,000		157,076
223005 Public Administration	53,098	16,636	2,000	2,000		73,734
223006 English	2,339,717	733,031	28,307	25,800		3,126,855
223007 Political Science	1,484,096	464,972	16,000	22,000		1,987,068
223008 World Language Department	645,889	202,357	18,234	11,700		878,180
223014 Wellness Center			10,000			10,000
223019 Philosophy	424,695	133,056	14,975	6,000		578,726
223020 History	1,249,096	391,341	18,885	13,903		1,673,225
223021 Child Development	416,109	130,368	16,531	5,874		568,882

South Texas College
Unrestricted Fund
Detail of Expenditures by Function, Classification and Organization
Budget for Fiscal Year 2015 - 2016

Organization	Salaries	Benefits	Operating	Travel	Capital	Total
223022 Education	401,300	125,730	11,138	7,047		545,215
223023 Criminal Justice	503,687	157,804	21,000	9,367		691,858
223024 Sociology	468,869	146,898	18,816	7,486		642,069
223025 Psychology	863,623	270,572	20,303	10,767		1,165,265
223026 Social Work (SOCW)	52,195	16,353	5,941	2,810		77,299
223027 Kinesiology	447,794	140,297	15,829	3,276		607,196
223033 MV-Child Care & Development (Unres)	236,515	74,099				310,614
223036 Anthropology	51,171	16,032	5,941	3,276		76,420
223038 Sign Language AAS	106,498	33,366	5,941	3,500		149,305
223039 LASS Travel				112,214		112,214
223099 Adj. Fac. LASS Pools	4,851,224	1,019,895				5,871,119
224002 Occupational Therapy	298,317	88,997	14,222	5,198		406,734
224003 Emergency Medical Technology	623,386	185,260	44,568	7,019		860,233
224004 Physical Therapy	292,373	87,135	18,929	3,655		402,092
224005 Associate Degree Nursing	2,031,949	636,614	49,514	17,168		2,735,245

South Texas College
Unrestricted Fund
Detail of Expenditures by Function, Classification and Organization
Budget for Fiscal Year 2015 - 2016

Organization	Salaries	Benefits	Operating	Travel	Capital	Total
224006 Patient Care Assistant	278,867	87,369	27,244	9,000		402,480
224007 Medical Asst Technology	149,157	46,731	10,031	2,582		208,501
224008 Health Information	203,150	63,646	9,146	4,338		280,280
224009 Medical Information	127,271	39,874	11,430	4,338		182,913
224010 Pharmacy Technology	202,517	63,448	30,000	5,322		301,287
224011 Radiologic Technology	269,769	84,518	40,700	5,400	30,000	430,387
224012 Clinical Tracking Program			59,422			59,422
224015 Enrollment Growth-NAH			4,119	1,000		5,119
224018 Vocational Nursing	1,487,124	458,105	69,204	14,080		2,028,513
224025 Respiratory Therapy	236,147	73,985	39,860	4,681	20,000	374,673
224031 Diagnostic Sonograph	60,434	18,934	39,000	3,600	110,000	231,968
224033 NAH Travel				48,819		48,819
224050 College Success Healthcare	187,356	58,699	8,150	5,750		259,955
224055 Clinical Simulation			16,600	5,975	20,000	42,575
224099 Adj. Fac. NAH Pools	1,608,973	335,033				1,944,006

South Texas College
Unrestricted Fund
Detail of Expenditures by Function, Classification and Organization
Budget for Fiscal Year 2015 - 2016

Organization	Salaries	Benefits	Operating	Travel	Capital	Total
225007 BAT/BAS	378,632	118,626	171,020	14,043		682,321
226001 Math & Science Travel				47,468		47,468
226099 Adj. Fac. Math/Science & BAT Pools	3,089,904	600,328				3,690,232
229099 Adj. Fac. VPAA Pools	586,992	183,905				770,897
400110 Unemployment Insurance-Instruction		288,691				288,691
500010 Technology Renewal Fund			871,599			871,599
500016 Technology Resources Fund - Instr.					452,753	452,753
500021 Information Svcs & Planning - Inst			11,390	6,834		18,224
510014 TR PM Risk and Security - Instr	165,826	51,953	152,579	11,390		381,748
512002 Information Security - Instruction			190,213	8,827	113,900	312,940
520001 Distance Education Technology	20,000	1,800	70,000			91,800
520006 Telecom - Instruction			631,153	4,556	55,811	691,520
520011 Technology Resources - Instruction	303,918	95,218	8,543	22,780		430,459
520016 Infrastructure - Instruction	960,498	300,924	446,545	2,278	80,869	1,791,114
520021 Technology Support - Instruction			56,001	6,834		62,835

South Texas College
Unrestricted Fund
Detail of Expenditures by Function, Classification and Organization
Budget for Fiscal Year 2015 - 2016

Organization	Salaries	Benefits	Operating	Travel	Capital	Total
600007 CPWE - State	1,205,761	274,593	82,790	21,464		1,584,608
<i>Instruction</i>	<i>\$49,237,990</i>	<i>\$14,250,216</i>	<i>\$8,770,546</i>	<i>\$960,503</i>	<i>\$1,038,069</i>	<i>\$74,257,324</i>

South Texas College
Unrestricted Fund
Detail of Expenditures by Function, Classification and Organization
Budget for Fiscal Year 2015 - 2016

Organization	Salaries	Benefits	Operating	Travel	Capital	Total
223009 Art Speakers			3,962			3,962
223013 Women Studies			6,933			6,933
223018 Folklorico Dance			20,000			20,000
400111 Unemployment Insurance-Public Svc		14,663				14,663
500017 Technology Resources Fund - Pub Ser					3,339	3,339
500022 Information Srvcs & Planning - PubS			84	50		134
510015 TR PM Risk and Security - Pub Srvc	1,223	382	1,125	84		2,814
512003 Information Security - Publ Srvc			1,403	65	840	2,308
520007 Telecom - Public Service			4,655	34	412	5,101
520012 Technology Resources - Public Srvc	2,242	703	63	168		3,176
520017 Infrastructure - Public Service	7,084	2,218	3,293	17	596	13,208
520022 Technology Support - Public Srvc			413	50		463
600002 Workforce Develop & External Affair	1					1
610030 CPWE - Non State	125,000	11,250	4,356			140,606
610031 CPWE - Conferences			62,312	2,430		64,742

South Texas College
Unrestricted Fund
Detail of Expenditures by Function, Classification and Organization
Budget for Fiscal Year 2015 - 2016

Organization	Salaries	Benefits	Operating	Travel	Capital	Total
610035 CPWE - New Contracts	94,561	8,510	50,000	20,000		173,071
610039 CPWE - Carryover	180,000	16,200	727,988	5,000		929,188
610040 Alternative Teacher Certification	75,081	11,899	4,885	4,500		96,365
Public Service	\$485,192	\$65,825	\$891,472	\$32,398	\$5,187	\$1,480,074

South Texas College
Unrestricted Fund
Detail of Expenditures by Function, Classification and Organization
Budget for Fiscal Year 2015 - 2016

Organization	Salaries	Benefits	Operating	Travel	Capital	Total
100002 Professional Development			65,000			65,000
100040 Non Public Fund Project			1,044,498			1,044,498
141007 Police Academy Non-Credit	10,000	900	7,000	2,000		19,900
141008 New Program Start Up Non-Credit	7,000	630	10,000	4,000		21,630
210002 Academic Affairs _ VP Admin	304,620	68,608	11,387	8,429		393,044
210008 Academic Affairs Support			20,799	7,962		28,761
210031 Academic Advancement	192,398	60,278	11,814	11,238		275,728
212002 Director of ECHS			3,000	3,500		6,500
212003 HS Programs and Services	804,370	249,177	9,899	9,648		1,073,094
212004 HS Programs and Services-Director			2,675	5,900		8,575
212005 DE Medical Science Academy			10,833	13,893		24,726
212008 DE Engineering Academy			7,222	9,262		16,484
212012 DE Early College High School Progm			6,412	5,391		11,803
212014 DE Quality Sustainability			5,350	5,243		10,593
212015 DE Computer Science Academy			10,833	13,893		24,726

South Texas College
Unrestricted Fund
Detail of Expenditures by Function, Classification and Organization
Budget for Fiscal Year 2015 - 2016

Organization	Salaries	Benefits	Operating	Travel	Capital	Total
212020 DE Criminal Justice - Pecan			3,611	4,631		8,242
213001 Curriculum & Student Learning	381,813	119,621	50,500	19,800	90,000	661,734
214001 Professional & Organizational Dev	320,795	94,029	126,861	15,576		557,261
221001 Division of Business & Technology	349,943	100,783	7,745	15,000		473,471
221002 Division of Math & Science			40,749	7,817		48,566
222004 Adjunct Faculty Pecan Campus			15,845			15,845
223010 Div of Social & Behavioral Sciences			27,957	13,110		41,067
223012 Div Liberal Arts & Social Sciences	634,854	198,898	49,700	6,553		890,005
224013 Div Nursing & Allied Health	243,530	76,298	23,161	5,500		348,489
225005 Div. of Math, Science & BA Programs	607,232	190,246	39,707	9,367		846,552
225012 Professional Devel Instruct Initiat			20,499	12,643		33,142
400112 Unemployment Insurance-Acad Supp		36,972				36,972
500018 Technology Resources Fund - Aca Sup					121,635	121,635
500023 Information Srvcs & Planning - AcaS			3,060	1,836		4,896
510016 TR PM Risk and Security - Aca Spprt	44,551	13,958	40,991	3,060		102,560

South Texas College
Unrestricted Fund
Detail of Expenditures by Function, Classification and Organization
Budget for Fiscal Year 2015 - 2016

Organization	Salaries	Benefits	Operating	Travel	Capital	Total
512004 Information Security - Aca Support			51,102	2,372	30,600	84,074
520008 Telecom - Academic Support			169,563	1,224	14,994	185,781
520013 Technology Resources - Academic Spp	81,649	25,581	2,295	6,120		115,645
520018 Infrastructure - Academic Support	258,046	80,848	119,967	612	21,726	481,199
520023 Technology Support - Academic Spprt			15,045	1,836		16,881
530001 Library Services	155,528	44,129	49,418	16,000		265,075
530002 Library Acquisition	640,973	188,535	390,413	7,500	202,625	1,430,046
530006 Library Information Commons			39,000			39,000
530008 BAT and Support Materials			26,443		30,912	57,355
530010 Library Art Gallery	45,579	11,600	22,000	3,000		82,179
530012 Library Programming & Community Svc			25,000	3,000		28,000
530013 Library Public Services	1,453,495	392,748	37,000	7,000		1,890,243
540001 Instructional Technologies	1,048,616	288,336	173,830	35,000		1,545,782
540005 Learning Commons and Open Labs	1,016,637	273,629	261,777	22,676		1,574,719
540008 Inst Tech Maintenance & Replacement			658,400		28,000	686,400

South Texas College
Unrestricted Fund
Detail of Expenditures by Function, Classification and Organization
Budget for Fiscal Year 2015 - 2016

Organization	Salaries	Benefits	Operating	Travel	Capital	Total
560001 Office of Strategic Initiatives	184,715	57,871	94,300	23,000	50,000	409,886
570001 Centers for Learning Excellence	741,391	174,979	118,844	14,043		1,049,257
570002 Cntrs for Learning Excellence-Print			38,078			38,078
570003 CLE Online Tutoring			94,082			94,082
570004 Center for Learning Excellence_Pcan	256,753	23,108				279,861
570005 Center for Learning Excellence_MV	123,188	11,087				134,275
570006 Center for Learning Excellence_NAH	71,638	6,447				78,085
570007 Center for Learning Excellence_Tech	97,550	8,780				106,330
570008 Center for Learning Excellnce_Starr	91,286	8,216				99,502
570009 CLE _ Supplemental Instruction	120,000	10,800				130,800
Academic Support	\$10,288,150	\$2,817,092	\$4,063,665	\$358,635	\$590,492	\$18,118,034

South Texas College
Unrestricted Fund
Detail of Expenditures by Function, Classification and Organization
Budget for Fiscal Year 2015 - 2016

Organization	Salaries	Benefits	Operating	Travel	Capital	Total
215003 Valley Scholars-Student Services			19,476	4,907		24,383
223044 Center for Mexican American Studies			14,810			14,810
300002 Graduation			206,720			206,720
300003 Student Affairs & Enrollment Mgt	243,504	62,696	49,751	9,148		365,099
310012 Student Financial Services	1,303,447	389,683	64,171	34,839		1,792,140
312102 Admin Allowance-Pell			75,000			75,000
312104 Admin Allowance-Veterans			8,018			8,018
312105 Admin Allowance-FSEOG			1,200			1,200
312106 Admin Allowance-FWS			3,500			3,500
320001 Admissions & Records	1,092,476	308,411	95,250	12,748		1,508,885
320002 Dual2Dgree	1,046,726	319,009	149,171	28,249		1,543,155
320003 College Connections	408,172	101,085	38,871	12,248		560,376
320012 Office of Enrollment Services			15,000	10,000		25,000
330003 Advising	843,481	257,238	34,171	11,248		1,146,138
330004 Counseling & Disability Services	945,224	265,882	94,382	19,273		1,324,761

South Texas College
Unrestricted Fund
Detail of Expenditures by Function, Classification and Organization
Budget for Fiscal Year 2015 - 2016

Organization	Salaries	Benefits	Operating	Travel	Capital	Total
331001 Career & Employer Services	228,920	71,720	32,171	6,248		339,059
340001 Special Programs			4,171	4,248		8,419
350001 Student Affairs	412,521	94,455	124,220	19,248		650,444
350030 Judicial Affairs	261,484	80,584	15,171	8,248		365,487
350031 Behavioral Intervention Team			15,171	10,248		25,419
350032 Student Activities & Wellness	572,543	170,335	144,171	22,767		909,816
360001 Student Assessment Center	484,956	144,656	180,236	24,346		834,194
360005 TSI Examination			71,747			71,747
360007 CAAP Examination			30,000			30,000
400113 Unemployment Insurance-Stu Svcs		51,333				51,333
500019 Technology Resources Fund - Stu Ser					111,698	111,698
500024 Information Svcs & Planning - StuS			2,810	1,686		4,496
510017 TR PM Risk and Security - Stu Svcs	40,910	12,817	37,642	2,810		94,179
512005 Information Security - Stu Svcs			46,927	2,178	28,100	77,205
520009 Telecom - Student Services			155,710	1,124	13,769	170,603

South Texas College
Unrestricted Fund
Detail of Expenditures by Function, Classification and Organization
Budget for Fiscal Year 2015 - 2016

Organization	Salaries	Benefits	Operating	Travel	Capital	Total
520014 Technology Resources - Student Srvc	74,979	23,491	2,108	5,620		106,198
520019 Infrastructure - Student Services	236,961	74,241	110,166	562	19,951	441,881
520024 Technology Support - Student Srvc			13,816	1,686		15,502
<i>Student Services</i>	<i>\$8,196,304</i>	<i>\$2,427,636</i>	<i>\$1,855,728</i>	<i>\$253,679</i>	<i>\$173,518</i>	<i>\$12,906,865</i>

South Texas College
Unrestricted Fund
Detail of Expenditures by Function, Classification and Organization
Budget for Fiscal Year 2015 - 2016

Organization	Salaries	Benefits	Operating	Travel	Capital	Total
100003 Institutional Member			130,000			130,000
100004 Office of President	615,073	192,701	36,763	10,800		855,337
100005 Board of Trustees			18,000	22,500		40,500
100014 Institutional Advancement	2		9,000			9,002
120000 Public Relations/Marketing	949,935	273,944	201,817	20,000		1,445,696
120001 Catalogs & Brochures			280,145			280,145
120002 Printing Department			55,000			55,000
120016 Advertising			950,000			950,000
120022 PR-Promotional/Marketing			70,000			70,000
141002 Grant Development & Compliance	332,751	104,251	11,377	24,100		472,479
141003 Community Engagement & Wrkforce Dev	1		3,500	4,000		7,501
141004 Comm Engagement & Ext Affairs (AtD)			22,180	15,750		37,930
141006 Ctr for Hisp Study Success & Acad E	50,000	4,500				54,500
210033 Academic Adv Printed Marketing-AVP			14,853			14,853
210505 Academic Grants & Projects Officer	30,000	9,399	4,000	8,000		51,399

South Texas College
Unrestricted Fund
Detail of Expenditures by Function, Classification and Organization
Budget for Fiscal Year 2015 - 2016

Organization	Salaries	Benefits	Operating	Travel	Capital	Total
217101 Mid Valley Campus	223,949	70,164	28,240	2,264		324,617
217301 Starr County Campus	173,215	54,268	14,308	3,743		245,534
217401 Technology Campus			15,000	5,000		20,000
221010 Instr Printed Marketing-M&S and BAT			14,853			14,853
221422 Instr Printed Marketing - Tech			4,954			4,954
223055 Instr Printed Marketing - LASS			8,500			8,500
224024 Instr Printed Marketing - NAH			4,954			4,954
400001 Legal Services			140,000			140,000
400002 Audit Services			120,000			120,000
400003 Finance & Administrative Services	539,577	149,436	45,000	10,000		744,013
400013 Records Retention			50,000			50,000
400030 Election			200,000			200,000
400032 Investment Advisor			80,000			80,000
400034 HR Employee Training			35,000			35,000
400060 Internal Audits	64,942	20,347	28,200	8,000		121,489

South Texas College
Unrestricted Fund
Detail of Expenditures by Function, Classification and Organization
Budget for Fiscal Year 2015 - 2016

Organization	Salaries	Benefits	Operating	Travel	Capital	Total
400114 Unemployment Insurance-Instit Supp		46,280				46,280
410005 Armored Car Srvcs			30,000			30,000
410011 Fees and Other Charges			76,305			76,305
410012 Bond/Arbitrage/Disclosure			14,485			14,485
410013 Business Office	1,861,639	577,669	380,840	29,000	150,000	2,999,148
410015 Credit Card Charges			276,330			276,330
410050 Cashiers Office	1,064,044	308,725	105,000	13,000		1,490,769
410094 Uncollectible Accounts - 2016			1,580,798			1,580,798
420001 Postage			230,000			230,000
420002 Copy Center			45,000			45,000
420006 Loss Fund			75,000			75,000
420007 Purchasing	716,900	221,254	78,400	8,547		1,025,101
430002 Institutional Moves			15,000			15,000
431010 Shuttle Buses	178,000	55,767	593,727			827,494
450001 General Services	51,000	15,978				66,978

South Texas College
Unrestricted Fund
Detail of Expenditures by Function, Classification and Organization
Budget for Fiscal Year 2015 - 2016

Organization	Salaries	Benefits	Operating	Travel	Capital	Total
450005 Vehicle Maintenance			6,000			6,000
460001 Human Resources	1,042,084	316,438	312,133	23,720	20,000	1,714,375
470002 Risk Management			5,000	5,000		10,000
480001 Accountability Svcs	139,422	43,681	10,000	5,000		198,103
500002 Information Services & Planning	300,531	43,936				344,467
510005 TR PM Risk and Security	33,502	10,497				43,999
510010 Applications Development Services			752,841			752,841
511001 Client Services	307,980	93,282	147,000	675		548,937
512001 Information Security	144,880	45,391				190,271
520002 Telecom	120,141	37,641				157,782
520003 Technology Resources	23,475	7,355				30,830
520004 Infrastructure	58,964	18,474				77,438
520005 Technology Support	528,518	161,157	37,267			726,942
550001 Research and Analytical Services	453,833	138,727	75,000	30,000		697,560
550002 Inst'l Effectiveness and Assessment	308,533	94,244	24,725	11,600		439,102

South Texas College
Unrestricted Fund
Detail of Expenditures by Function, Classification and Organization
Budget for Fiscal Year 2015 - 2016

Organization	Salaries	Benefits	Operating	Travel	Capital	Total
550003 Inst'l Research & Effectiveness	89,426	28,017	5,000	8,000		130,443
560002 Accreditation			46,500	16,000		62,500
610032 CPWE - PR & Advertising			55,640			55,640
410017 Hidalgo Appraisal/Collection Fee			714,876			714,876
410018 Starr Appraisal/Collection Fee			268,301			268,301
<i>Institutional Support</i>	<i>\$10,402,317</i>	<i>\$3,143,523</i>	<i>\$8,556,812</i>	<i>\$284,699</i>	<i>\$170,000</i>	<i>\$22,557,351</i>

South Texas College
Unrestricted Fund
Detail of Expenditures by Function, Classification and Organization
Budget for Fiscal Year 2015 - 2016

Organization	Salaries	Benefits	Operating	Travel	Capital	Total
400005 Insurance			760,000			760,000
400115 Unemployment Insurance-O&M		8,386				8,386
420003 Distribution Center	142,933	44,781	15,000			202,714
420004 Central Receiving	346,041	108,416	25,000	1,000	55,000	535,457
420005 Inventory Control			12,000			12,000
430001 Dir Fac Planning & Construction	493,315	151,878	42,680	23,575	18,000	729,448
430012 Physical Education Facility Rental			44,000			44,000
430015 Lease-NAH El Milagro Parking Lot			1,250			1,250
430017 Custodial Fees-La Joya Teach Site			15,000			15,000
430018 New Furniture			100,000			100,000
430019 Lease-City of Edinburg Fire Dept			25,000			25,000
430022 Lease - PSJA CCTA			90,000			90,000
450002 Office of Safety and Security	1,176,816	329,617	120,394	11,000		1,637,827
450003 Operations & Maintenance	307,009	96,186	20,000	3,000		426,195
450004 Custodial	1,563,245	474,568	392,000			2,429,813

South Texas College
Unrestricted Fund
Detail of Expenditures by Function, Classification and Organization
Budget for Fiscal Year 2015 - 2016

Organization	Salaries	Benefits	Operating	Travel	Capital	Total
450006 Facility Maintenance	1,186,636	371,773	895,000	5,000		2,458,409
450007 Grounds Maintenance			360,000			360,000
450008 Mechanical System Maintenance			300,000			300,000
450009 Safety & Security			85,000			85,000
450011 Util - 2501 Pecan			54,000			54,000
450016 Util - Pecan Campus			1,837,000			1,837,000
450019 Util - Mid Valley Campus			750,000			750,000
450020 Util - Technology Campus			513,000			513,000
450021 Util - Starr Campus			492,000			492,000
450022 Util - NAH Campus			317,000			317,000
450023 Util - Pecan Plaza			62,000			62,000
450035 Repair and Maintenance			100,000			100,000
450038 Environmental			50,000			50,000
450051 STC Police	1,080,233	338,437	31,496	20,000		1,470,166
500020 Technology Resources Fund - O&M					105,575	105,575

South Texas College
Unrestricted Fund
Detail of Expenditures by Function, Classification and Organization
Budget for Fiscal Year 2015 - 2016

Organization	Salaries	Benefits	Operating	Travel	Capital	Total
500025 Information Svcs & Planning - O&M			2,656	1,594		4,250
510018 TR PM Risk and Security - O&M	38,667	12,114	35,580	2,656		89,017
512006 Information Security - O&M			44,355	2,058	26,560	72,973
520010 Telecom - O&M			147,177	1,062	13,014	161,253
520015 Technology Resources - O&M	70,868	22,203	1,991	5,312		100,374
520020 Infrastructure - O&M	223,977	70,170	104,129	531	18,858	417,665
520025 Technology Support - O&M			13,058	1,594		14,652
Operation and Maintenance	\$6,629,740	\$2,028,529	\$7,857,766	\$78,382	\$237,007	\$16,831,424

South Texas College
Unrestricted Fund
Detail of Expenditures by Function, Classification and Organization
Budget for Fiscal Year 2015 - 2016

Organization	Salaries	Benefits	Operating	Travel	Capital	Total
100006 Contingency-Reserve			2,000,000			2,000,000
100009 Reserve-Building Fund			5,000,000			5,000,000
400040 Transfer-2007 MTR Debt			397,400			397,400
400050 Transfer - NAAMREI/IAM			564,000			564,000
410055 Reserve - LT Bond Series 2014			9,063,214			9,063,214
Transfers and Reserves	\$0	\$0	\$17,024,614	\$0	\$0	\$17,024,614
Total Expenditures	\$85,239,693	\$24,732,821	\$49,020,603	\$1,968,296	\$2,214,273	\$163,175,686

Unrestricted Fund Capital Expenditures

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

Budget for Fiscal Year 2016

Organization Name	Organization Code	Total
Instruction		
Distance Ed Instructional Tech	211002	\$ 50,000
Biology	221301	14,736
Engineering	221302	35,000
Chemistry	221304	55,000
Radiologic Technology	224011	30,000
Respiratory Therapy	224025	20,000
Diagnostic Sonograph	224031	110,000
Clinical Simulation	224055	20,000
Technology-Instruction	Multiple	703,333
Total Instruction		1,038,069
Public Service		
Technology-Public Service	Multiple	5,187
Total Public Service		5,187
Academic Support		
Curriculum & Student Learning	213001	90,000
Library Acquisition	530002	202,625
BAT and Support Materials	530008	30,912
Inst Tech Maint & Replacement	540008	28,000
Office of Strategic Initiatives	560001	50,000
Technology-Academic Support	Multiple	188,955
Total Academic Support		590,492
Student Services		
Technology-Student Services	Multiple	173,518
Total Student Services		173,518
Institutional Support		
Business Office	410013	150,000
Human Resources	460001	20,000
Total Institutional Support		170,000
Operation & Maintenance		
Central Receiving	420004	55,000
Dir Fac Planning & Construction	430001	18,000
Technology-Operation & Maintenance	Multiple	164,007
Total Operation & Maintenance		237,007
Total Capital Expenditures		\$ 2,214,273

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

Budget for Fiscal Year 2015 - 2016

Organization Name	Organization Code	Item	Qty	Unit Cost	Total Cost
Instruction					
Distance Ed Instructional Tech	211002	Open education resources platform for online classes	1	\$ 30,000	\$ 30,000
		Training room computers and furniture	1	20,000	20,000
Biology	221301	Fisher iso-temp ultra low temperature chest freezer	1	8,536	8,536
		Fisher scientific laminar flow hood	1	6,200	6,200
Engineering	221302	3D printer	1	35,000	35,000
Chemistry	221304	UV VIS system	1	55,000	55,000
Radiologic Technology	224011	Portable radiography unit and c-arm surgical table	1	30,000	30,000
Respiratory Therapy	224025	Neonatal infant radiant warmer	1	20,000	20,000
Diagnostic Sonograph	224031	CAE obstetrics patient simulator and ultrasound phantoms	1	210,000	110,000
Clinical Simulation	224055	Sim mom upgrade	1	20,000	20,000
Technology-Instruction ⁽¹⁾	Multiple	Refer to Technology by Function* ⁽²⁾	1	703,333	703,333
Total Instruction					\$ 1,038,069
Public Service					
Technology-Public Service ⁽¹⁾	Multiple	Refer to Technology by Function* ⁽²⁾	1	\$ 5,187	\$ 5,187
Total Public Service					\$ 5,187
Academic Support					
Curriculum & Student Learning	213001	Faculty evaluation system	1	\$ 45,000	\$ 45,000
		Curriculum system	1	45,000	45,000
Library Acquisition	530002	Books and videos	1	202,625	202,625
BAT and Support Materials	530008	BAT-TMGT books and videos	1	8,304	8,304
		BAT-CIT books and videos	1	6,000	6,000
		BAT-MHSM books and videos	1	8,304	8,304
		BAS-OL books and videos	1	8,304	8,304
Inst Tech Maint & Replacement	540008	Large venue screen replacements	1	28,000	28,000
Office of Strategic Initiatives	560001	Customer relationship management and early alert system	1	50,000	50,000
Technology-Academic Support ⁽¹⁾	Multiple	Refer to Technology by Function* ⁽²⁾	1	188,955	188,955
Total Academic Support					\$ 590,492
Student Services					
Technology-Student Services ⁽¹⁾	Multiple	Refer to Technology by Function* ⁽²⁾	1	\$173,518	\$ 173,518
Total Student Services					\$ 173,518
Institutional Support					
Business Office	410013	Timekeeping system	1	\$150,000	\$ 150,000
Human Resources	460001	PeopleAdmin performance management system	1	20,000	20,000
Total Institutional Support					\$ 170,000
Operation & Maintenance					
Central Receiving	420004	Cargo and delivery vehicle	1	\$ 55,000	\$ 55,000
Dir Fac Planning & Construction	430001	Document storage for permanent records	1	18,000	18,000
Technology-Operation & Maintenance ⁽¹⁾	Multiple	Refer to Technology by Function* ⁽²⁾	1	164,007	164,007
Total Operation & Maintenance					\$ 237,007
Total Capital Expenditures					\$ 2,214,273

South Texas College
Unrestricted Fund
Detail of Capital Expenditures by Function and Organization
Budget for Fiscal Year 2015 - 2016

Organization Name	Organization Code	Item	Qty	Unit Cost	Total Cost
(1) Technology					
Technology Resource Fund	500001	CRM/EAS customer relationship	1	\$200,000	\$ 200,000
		JagMobile 4.0	1	150,000	150,000
		Portal upgrade	1	125,000	125,000
		Early alert system virtualization	1	200,000	200,000
		Parking ticket software	1	120,000	120,000
Information Security	512001	Oracle DB firewall and data masking	1	200,000	200,000
Telecom	520002	Redundant core switches	1	30,000	30,000
		Voice router	1	18,000	18,000
		Core switch replacements	1	50,000	50,000
Infrastructure	520004	Brocade switches	1	54,000	54,000
		New Oracle licenses	1	88,000	88,000
Total Technology					\$ 1,235,000
(2) Technology by Function*					
Technology-Instruction	Multiple	Various-Technology	1	56.95%	\$ 703,333
Technology-Public Service	Multiple	Various-Technology	1	0.42%	5,187
Technology-Academic Support	Multiple	Various-Technology	1	15.30%	188,955
Technology-Student Services	Multiple	Various-Technology	1	14.05%	173,518
Technology-Operation & Maintenance	Multiple	Various-Technology	1	13.28%	164,007
Total Technology by Function					\$ 1,235,000



SOUTH TEXAS COLLEGE

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Auxiliary Fund

South Texas College
Auxiliary Fund
Detail of Revenues by Source

Comparison of Previous Fiscal Years with Fiscal Year Ending August 31, 2016

Revenue Source	FY '14 Budget	FY '15 Budget	FY '16 Budget
Bookstore	\$ 548,000	\$ 450,000	\$ 530,000
Interest Income	2,239	1,461	1,308
Food Service	821,000	800,000	800,000
Vending Machines	165,000	135,000	145,000
Wellness Center	42,040	-	-
Professional Development Conferences	80,000	80,000	80,000
General Conferences	100,000	100,000	120,000
MV-Child Care & Development	280,000	290,000	259,000
MV-Child Care & Development Reserve	-	67,000	105,475
Student Copier	17,000	17,000	14,000
Self Supporting Conferences	32,744	58,565	64,287
Total Revenues	\$ 2,088,023	\$ 1,999,026	\$ 2,119,070

South Texas College
Auxiliary Fund
Detail of Expenditures by Classification and Organization
Budget Fiscal Year Ending August 31, 2016

Organization Name	Salaries	Benefits	Operating	Travel	Capital	Scholarship	Total
Admin-Assist VP Academic Affairs	\$ -	\$ -	\$ 588	\$ -	\$ -	\$ -	\$ 588
Admin-Board of Trustees	-	-	3,629	-	-	-	3,629
Admin-Center for Learn Excellence	-	-	1,728	-	-	-	1,728
Admin-Curriculum & Student Learning	-	-	288	-	-	-	288
Admin-Distance Education	-	-	2,881	-	-	-	2,881
Admin-Enrollment Services	-	-	2,000	-	-	-	2,000
Admin-Executive	-	-	4,148	-	-	-	4,148
Admin-Graduation	-	-	11,761	-	-	-	11,761
Admin-HR Employee Training &Recruit	-	-	2,500	-	-	-	2,500
Admin-Valley Scholars	-	-	3,629	-	-	-	3,629
Admin-VP Academic Affairs	-	-	6,228	-	-	-	6,228
Admin-VP Finance & Admin Svcs	-	-	4,034	-	-	-	4,034
Admin-VP Info Svcs & Planning	-	-	5,185	-	-	-	5,185
Admin-VP Stud Svcs & Develop	-	-	4,033	-	-	-	4,033
Admin-Workforce Development	-	-	3,400	-	-	-	3,400
Alumni and Friends	-	-	2,881	-	-	-	2,881
Art Gallery - Library Projects	-	-	568	-	-	-	568
Ballet Folklorico Dance Company	-	-	14,910	-	-	-	14,910
Binational Innovation Conference	-	-	4,289	-	-	-	4,289
Career Expo	-	-	6,008	-	-	-	6,008
Child Dev. Conference Fall & Spring	-	-	10,557	600	-	-	11,157
Communication Arts Festival - AUX	-	-	32	-	-	-	32
Community Engagement	-	-	1,728	-	-	-	1,728
CPWE - Auxiliary	-	-	1,152	-	-	-	1,152
Critical Thinking Conf - ADN/CHOC	-	-	2,950	-	-	-	2,950
Drama Theater	-	-	10,505	-	-	-	10,505
Empl Spouse/Depend Waiver	-	-	165,000	-	-	-	165,000
Employee Appreciation & Recognition	-	-	2,881	-	-	-	2,881
Food Service	339,199	87,827	370,474	2,500	-	-	800,000
General Conferences	-	-	120,000	-	-	-	120,000
Institutional Grant	-	-	-	-	-	1,300	1,300
IS&P Focus Groups	-	-	58	-	-	-	58
Learning & Engagement Initiatives	-	-	1,152	-	-	-	1,152
Library Art Gallery Events	-	-	1,440	-	-	-	1,440
Library Events	-	-	1,728	-	-	-	1,728
MV-Child Care & Development	209,253	71,145	80,576	3,500	-	-	364,474
Other Reserve	-	-	212,419	-	-	-	212,419
Phi Theta Kappa	-	-	1,152	2,592	-	-	3,744
PR-College Events	-	-	40,000	-	-	-	40,000
Professional Dev Conferences	-	-	80,000	-	-	-	80,000
Science Olympiad/Planetarium-Aux	-	-	3,623	-	-	-	3,623
Staff Development-College Wide	-	-	52,650	-	-	-	52,650
STC Black History Month - AUX	-	-	18	-	-	-	18
Stu Initiative-BA Prgm & Univ Rel	-	-	4,609	-	-	-	4,609
Stu Initiative-Business & Tech	-	-	2,555	-	-	-	2,555
Stu Initiative-HS Programs & Svcs	-	-	1,037	-	-	-	1,037
Stu Initiative-LASS	-	-	4,836	-	-	-	4,836

South Texas College
Auxiliary Fund
Detail of Expenditures by Classification and Organization
Budget Fiscal Year Ending August 31, 2016

Organization Name	Salaries	Benefits	Operating	Travel	Capital	Scholarship	Total
Stu Initiative-Math & Science	-	-	2,081	-	-	-	2,081
Stu Initiative-Mid Valley	-	-	2,143	-	-	-	2,143
Stu Initiative-NAH	-	-	1,728	-	-	-	1,728
Stu Initiative-Starr County	-	-	2,299	-	-	-	2,299
Stu Initiative-Technology Campus	-	-	2,929	-	-	-	2,929
Stu Initiative-VP Academic Affairs	-	-	3,457	-	-	-	3,457
Student Activities	-	-	81,970	-	-	-	81,970
Student Copier	-	-	31,500	-	-	-	31,500
The Inst for Adv Manufacturing Conf	-	-	9,030	-	-	-	9,030
Victim Scholarship	-	-	-	-	-	5,000	5,000
Women's History Month - AUX	-	-	276	-	-	-	276
Women's Studies Human Rights	-	-	918	-	-	-	918
Women's Studies Sex Traffic Conf	-	-	3	-	-	-	3
Total Expenditures	\$ 548,452	\$ 158,972	\$ 1,396,154	\$ 9,192	\$ -	\$ 6,300	\$ 2,119,070



SOUTH TEXAS COLLEGE

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Restricted Fund

South Texas College
Restricted Fund
Detail of Revenues by Source

Comparison of Previous Fiscal Years with Fiscal Year Ending August 31, 2016

Fund	FY '14 Budget	FY '15 Budget	FY '16 Budget
Revenue			
15th STC Anniversary Recognition	\$ 15,083	\$ 15,083	\$ 15,083
3rd Party - CPE	182,836	192,370	151,500
3rd Party - CPE Federal	1,700	125,882	172,800
Americorp National Service	36,884	45,767	32,300
AT&T Foundation - BAT	381	100	100
Auto Collision Start	1,050	-	-
Barnes & Noble General Scholarship	10,262	6,000	1,600
BAT Scholarship	750	250	-
Baylor Texas Consortium Geriatric Education Center	25,000	22,942	-
BBVA Compass Foundation	15,000	15,000	15,000
Becoming a Mom Program	-	1,549	-
Border Security Training Center	135,847	101,532	97,369
Border Texan of the Year Funds	37,690	37,690	-
Border Texan Starr Cnty Scholarship	20,000	20,000	-
Broadband Technology Opportunities	-	-	-
Carl Perkins Basic	1,230,870	1,352,354	1,419,114
Caterpillar Dealer Excellence Fund	-	4,000	-
CCAMPIS	250,539	261,728	218,000
CDA National Credential	-	26,111	-
Cengage - Gatlin	-	-	4,400
Cengage - Oncourse - Real Estate	-	-	7,300
Child and Adult Care Food Program	65,596	39,465	27,702
Child Care Development Associate	-	-	49,269
Child Care Quality Service Contract	-	-	5,450
CHOC Scholarship	1,154	180	-
City of McAllen 16	28,446	-	-
City of McAllen 17	550,000	33,000	-
City of McAllen 18	-	480,000	33,760
City of McAllen 19	-	-	500,000
College and Career Bridge Program	-	-	10,000
College Readiness Initiatives	5,000	-	-
Computer Science Scholarship	22	22	-
Constancia G. Oliva Scholarship	-	-	300
CPE - GED Scholarship	100	100	-
Criminal Justice & Social Sciences	5,253	4,665	3,500
Dept of Assist & Rehab Academic	115,600	150,000	-
Dept of Assist & Rehab CPWE	42,450	47,800	-
Dept of Assist & Rehab CPWE-Trng	1,887	1,365	-
Dept of College Success Scholarship	18,510	13,480	2,700
Diesel Technology	6,266	-	-

South Texas College
Restricted Fund
Detail of Revenues by Source

Comparison of Previous Fiscal Years with Fiscal Year Ending August 31, 2016

Fund	FY '14 Budget	FY '15 Budget	FY '16 Budget
DHS Citizen Grant	-	124,958	-
Diesel Technology Scholarship	5,280	2,640	-
DOL Youthbuild	-	38,400	-
Dr. Ramiro Casso Scholarship	4,925	4,925	-
ED2GO_CPE	-	6,209	9,200
Education Department Scholarship	3,443	505	-
Elide Lee Scholarship Fund	2,236	2,236	-
Encore Capital Grp Comm College Sch	-	-	1,000
End. Glen & Rita Roney Scholarship	1,926	3,150	-
English Essay	350	350	-
Fed SEOG Allow.	1,200	1,200	1,200
Federal College Work Study	497,931	545,497	575,291
Federal CWS Allowance	3,500	3,500	3,500
Federal Pell	57,500,000	53,000,000	60,000,000
Federal Pell Allowance	70,000	70,000	75,000
Federal SEOG - Current Year	528,052	567,002	631,950
Gateway to College National Network	305,000	525,000	-
Gear Up - UTPA Foundation	5,000	2,775	-
GED Tuition Assist Scholarship	-	-	1,800
General Scholar Fund - Donation	197	197	-
Genrl Scholar - De Los Santos Endowment	87	155	-
GIS-Del Mar College	-	63,222	-
Global Skills for College Completion	374	-	-
Gral Scholarship 3rd Party Agency	62,200	55,000	170,700
Harold W. McGraw, Jr. Prize	-	-	50,000
Hazlewood Legacy Reimbursement	-	93,414	-
Hidalgo Co. Scholarship	5,159	6,591	-
Hidalgo County Headstart	37,552	25,036	-
Hidalgo Subst Abuse Treat Fac (SAFT)	1,505	26	-
HRSA Nursing Readiness	-	172,731	-
HUD Hispanic - Serving Institutions	12,000	-	-
IME-Becas Scholarship	-	-	6,500
Intercultural Development Research Association	12,000	-	-
Interest Income	6,051	6,051	6,051
IS&P Adm Professionals' Scholarship	250	425	-
Jeremy McLeash Scholarship Fund	7,165	7,165	-
JET Grant Round 9	-	128,440	-
Karen Wilson-Nursing Scholarship	7,260	7,260	-
Kathleen A. Pavlisko Scholarship	283	283	-
Kennedy Memorial Foundation	15,000	15,000	15,000
Kinesiology Turkey Trot	15	15	15

South Texas College
Restricted Fund
Detail of Revenues by Source

Comparison of Previous Fiscal Years with Fiscal Year Ending August 31, 2016

Fund	FY '14 Budget	FY '15 Budget	FY '16 Budget
Kohl's National Volunteers Go Green	1,577	500	-
La Joya ISD - GED_HEP	1,716	1,628	-
Lacks Employee & Dependent Scholars	1,870	8,400	6,900
LRGVWDB Cameron County	4,823	6,025	-
LRGVWDB WIA (Adult)	114,625	147,947	-
LRGVWDB WIA (Dislocated Worker)	46,444	52,666	-
LRGVWDB WIA (Youth)	16,745	14,540	-
LRGVWDB-WIA-TAA DW	50,718	47,832	-
LRGVWDB-WIA-TAA DW CPWE	30,230	26,492	-
Luis Alberto Gomez Scholarship	50	50	-
Maudie Mary Finney Memorial Scholarship	11,800	11,800	11,800
McAllen Arts Council Grant	1,000	-	-
McAllen ISD - College and Career Trans Initiative	134,376	162,144	-
MEDA Scholarship	160,785	93,000	180,500
Memorial Garden Fundraising	20,527	-	22,611
Mentor College Grant	-	2,500	-
MET - Welding	30,300	25,958	-
MET Medical Office Specialist	29,243	-	-
MET Trainings Other	107,247	122,999	-
Metlife Foundation Excellence	19,250	19,250	19,250
Military Spouse Career Adv Accts	4,372	4,265	500
Mobile Go Center	-	-	185,000
Motivation Edu & Train Truck Driving	124,369	106,746	-
Music Scholarship	200	250	-
NAAMREI Administration	498,674	372,814	210,456
Nadia & Lauren Lopez Memorial Schol	5,000	5,000	4,500
NAH Student Emergency Funds	353	2,362	600
NASA	100	100	100
NSF Improving STEM Education	-	425,803	-
Nursing Mentorship Program	-	-	107,530
Nursing Shortage Reduction > 70% FY'10	91,490	91,490	-
Nursing Shortage Reduction > 70% FY'14	-	310,000	-
Nursing Shortage Reduction > 70% FY15	-	-	460,000
P-16 Adult Basic Education Innovation	199,757	32,000	-
Palmview High School	153	-	-
Pepsi - General Scholarship	15,000	15,000	-
Plus 50 Encore Completion Program	-	7,496	7,860
PMT Learn and Earn Program	-	8,000	-
PMTD (Woodcrafters Project)	500	-	-
Prof Nursing Shortage Red Prg FY'10	119,051	210,317	-
Prof Nursing Shortage Red Prg FY'14	-	154,567	83,439

South Texas College
Restricted Fund
Detail of Revenues by Source

Comparison of Previous Fiscal Years with Fiscal Year Ending August 31, 2016

Fund	FY '14 Budget	FY '15 Budget	FY '16 Budget
Prof Nursing Shortage Red Prg FY'15	-	-	243,155
Project Hire	12,500	32,000	57,700
Quilting Society Scholarship	2,000	2,000	-
Ramanujam Scholarship	203	203	-
Retirement Allo Remn	27,984	-	27,984
RGV Rehab Center LLC-PTA/OTA Scholar	2,500	2,500	-
Rio Grande Valley Back on Track	8,949	-	-
Royal Technologies Corp	-	5,000	10,000
Saint Gorbain Corp. Gift	1,470	1,470	1,470
Samuel I Hernandez	500	500	-
School to Career ECHS Program	-	-	378,034
Self Sufficiency - Convergys	414,240	289,661	262,740
Skills Development Fund 20 McAllen Consortium	-	217,570	-
Skills Development Fund 21 Manufacturing Consortium	-	265,000	-
Skills for Small Business	19,740	-	-
So Tx Health System NAH Scholarship	47,966	4,000	4,000
South Texas Academic Rising	6,975	41,000	56,400
South Texas Development Council FY11	54,323	5,000	-
Speech Competition	50	50	50
Starr Campus Donation	2,220	2,220	2,220
Starr Cnty-Recognition Ceremon-Rest	752	2	2
Starr Psychology Club Scholarship	-	500	-
STC 1st Anniversary Recipient #1	828	828	-
STC 1st Anniversary Recipient #2	1,244	1,244	-
STC 1st Anniversary Recipient #3	2,466	2,466	-
STC Alumni and Friends-Scholarship	5,774	6,529	-
STC Faculty Sch Fund	765	765	-
STC in FOCUS (HIS Grant)	-	524,200	524,200
STEM Accelerate Degree EdTX	-	-	999,000
STEP UP to USDA Career Success (TAMUK)	114,062	88,000	-
STRIPES Scholarship	-	44,000	-
Student Support Service DOE	-	-	220,000
TAEYC	200	5,000	-
Talent Dividend Prize Challenge	377	-	-
TAPPA, CAPPA, & APPA Conferences	-	688	688
Target Early Reading Program	-	2,000	-
Team McAllen Cycling Club Scholar	1,500	1,500	-
Technology Enhanced Advising	85,000	-	-
TEOG Initial - Current Year	293,336	2,057,106	2,000,000
TEOG Renewal - Current Year	293,336	170,000	200,000
Texas Adult Completion and Skills Initiative	-	-	210,394

South Texas College
Restricted Fund
Detail of Revenues by Source

Comparison of Previous Fiscal Years with Fiscal Year Ending August 31, 2016

Fund	FY '14 Budget	FY '15 Budget	FY '16 Budget
Texas College Work Study	143,857	154,005	153,419
Texas Grant Initial Yr - Current Year	1,166,442	-	-
Texas Educational Consortium for Male Students of Color	-	5,000	8,247
Texas Tuition Promise Fund	-	5,000	2,100
TexPREP Program - Hidalgo ISD	36,000	36,000	12,252
TexPREP Program - Progreso ISD	34,000	-	-
TexPREP Program - PSJA	10,000	36,000	12,135
TexPREP Program - Roma	54,400	36,000	16,637
TexPREP Program - Roma ISD	-	-	27,280
TexPREP Program - UTSA	7,000	14,752	-
The Dream. US Scholarship	-	25,000	53,800
The Institute for Advanced Manufacturing - 3rd Party	20,000	15,000	15,000
THECB Accelerate Texas	-	-	300,000
THECB ECHS	-	664,545	-
THECB Mentor College	-	-	150,000
THECB NAH Pathways (UTPA)	-	88,566	-
THECB Top 10% Scholarship Program	111,000	10,000	-
THECB Top 10% Scholarship Renewal	12,000	8,000	-
THECB T-STEM Challenge Scholarship Program	263,200	10,200	2,063
Third Party_Local Fund	-	-	10,100
TMC Early Head Start Program	11,694	13,512	-
TPBIT Donations	141	-	-
TPEG - NAH	1,544	1,544	-
TPEG CPWE	363,640	231,033	179,100
TPEG NAAMREI	203,174	197,364	200,500
TPEG Non Resident Curr Yr	38,915	34,049	31,200
TPEG Resident Curr Yr	2,306,773	2,313,067	1,474,800
Transfer - Unrestricted - NAAMREI/IAM	840,233	625,852	564,000
T-STEM Scholarship Grant	-	262,500	-
TWC Fast Start Programs	-	105,128	-
TWC Skills Development Fund 19	591,622	-	-
TWC Skills Development Fund 20	380,000	-	29,209
TWC Skills Development Fund 21	-	-	334,648
TWC Skills Development Fund 22	-	-	275,002
TWC Starr County Self Sufficiency	-	223,907	-
TX A&M High School Equiv (HEP)	3,167	1,745	-
TX Be-On-Time Loan	38,500	-	-
TX Grant I Renewal Yr Curr Yr	1,166,442	880,000	700,000
TX Migrant Council	6,712	9,007	-
TX Tomorrow Fund	91,200	100,000	128,200
TX Tuit Grant Asst	676	-	-

South Texas College
Restricted Fund
Detail of Revenues by Source

Comparison of Previous Fiscal Years with Fiscal Year Ending August 31, 2016

Fund	FY '14 Budget	FY '15 Budget	FY '16 Budget
UTPA - High School Equiv (HEP)	8,498	13	-
UTPA DoD HBCU/Minority Serving Inst	42,700	43,555	30,000
VA Chapter 33	687,883	707,613	1,100,300
Valley Scholars-Fundraising	38,668	36,828	90,400
Valley Scholars-Scholarships	37,315	41,139	86,100
Veterans Chapter 31	184,466	191,822	225,600
Veterans Chapter 31 CPWE	8,005	5,240	-
Veteran's Chpt 31 Cost Allowance	7,961	8,018	8,018
Veteran's Memorial Scholarship	1,948	3,988	4,000
Veterans Tuition Assistance	33,337	27,398	16,000
Vets Ch 33 - CPE	1,450	882	1,100
Victoria Memorial Scholarship	-	6,000	-
VIDA - Arnold	-	-	55,800
VIDA - Capital One	1,406	-	-
VIDA - CPWE	320	-	12,500
VIDA - Edinburg	90,160	90,000	139,700
VIDA - Harlingen	13,296	4,000	2,000
VIDA - Hidalgo	110,139	100,000	10,200
VIDA - La Feria	430	-	1,000
VIDA - Mercedes	11,515	20,000	18,500
VIDA - Mission	44,854	40,000	11,900
VIDA - Open Foundation Society	204,591	-	-
VIDA - Raul Tijerina Foundation	757	5,000	-
VIDA - Self Suff McAllen Fund	265,861	300,000	311,300
VIDA - Weslaco EDC	14,778	35,000	32,100
VIDA Allstate Foundation	7,673	-	-
VIDA Brownsville GBIC3	2,014	-	-
VIDA College Prep Academy	-	-	13,731
VIDA Greater Tx Foundation	14,455	6,000	-
VIDA JP Morgan Chase	-	10,000	-
VIDA KRESGE	19,745	15,000	-
VIDA Meadows Foundation	-	20,000	9,300
VIDA Open Society Foundations	-	25,000	4,900
VIDA Pharr	15,853	25,000	15,100
VIDA Trull	1,067	-	-
VIDA Willacy County	-	-	5,700
VIDA_HEARST Foundation	-	5,000	-
Wagner Peyser Advanced Manufacturing (Yr 1)	29,700	-	-
Wagner Peyser - Yr 1 B	-	-	750,000
Wagner Peyser - Yr 2	500,000	170,000	-
Wagner Peyser - Yr 3	-	750,000	114,996

**South Texas College
Restricted Fund
Detail of Revenues by Source**

Comparison of Previous Fiscal Years with Fiscal Year Ending August 31, 2016

Fund	FY '14 Budget	FY '15 Budget	FY '16 Budget
Weyerhauser Elect	11,471	-	-
Winning Reading Program	-	3,321	-
Worker Train National Emergency	-	74,319	-
Workforce CDA Candidates	10,000	-	-
Workforce Solutions Project Grow	191,475	140,550	108,211
Workstudy Mentorship	-	39,118	-
Total Revenues	\$ 75,659,845	\$ 73,797,316	\$ 78,671,685

South Texas College
Restricted Fund
Detail of Expenditures by Classification and Fund
Budget for Fiscal Year 2015 - 2016

Fund	Salaries	Benefits	Operating
Expenditures			
15th STC Anniversary Recognition	\$ -	\$ -	\$ 15,083
3rd Party - CPE	-	-	-
3rd Party CPE - Federal	-	-	-
Americorp National Service	-	-	-
AT&T Foundation - BAT	-	-	100
Barnes & Noble General Scholarship	-	-	-
BBVA Compass Foundation	-	-	15,000
Border Security Training Center	-	-	97,369
Carl Perkins Basic	648,901	252,900	464,313
CCAMPIS	-	-	218,000
Cengage - Gatlin	-	-	-
Cengage - Oncourse- Real Estate	-	-	-
Child and Adult Food Care Program	4,824	1,252	21,626
Child Care Development Associate	-	-	3,536
Child Care Quality Service Contract	-	-	5,450
City of Mcallen Phase 18	4,750	1,800	7,210
City of Mcallen Phase 19	66,000	19,800	102,095
College and Career Bridge Program	-	-	-
Constancia G. Oliva Scholarship	-	-	-
Criminal Justice & Social Sciences	-	-	-
Dept of College Success Scholarship	-	-	-
ED2GO_CPE	-	-	-
Encore Capital Grp Comm College Sch	-	-	-
Fed Seog Allow.	-	-	-
Federal College Work Study	-	-	-
Federal CWS Allowance	-	-	-
Federal Pell 2016	-	-	-
Federal Pell Allowance	-	-	-
Federal SEOG - Current Year	-	-	-
GED Tuition Assist Scholarship	-	-	-
Gral Scholarship 3rd Party Agency	-	-	-
Harold W. McGraw, Jr. Prize	-	-	50,000
IME-Becas Scholarship	-	-	-
Interest Income	-	-	6,051
Kennedy Memorial Foundation	-	-	-
Kinesiology Turkey Trot	-	-	15
Lacks Employee & Dependent Scholars	-	-	-
Maudie Mary Finney Memorial Scholar	-	-	-
MEDA Scholarship	-	-	5,000
Memorial Garden Fundraising	-	-	22,611
Metlife Foundation Excellence	-	-	19,250

South Texas College
Restricted Fund
Detail of Expenditures by Classification and Fund

Budget for Fiscal Year 2015 - 2016

(Continued)

Travel	Capital	Scholarships	Total
\$ -	\$ -	\$ -	\$ 15,083
-	-	151,500	151,500
-	-	172,800	172,800
-	-	32,300	32,300
-	-	-	100
-	-	1,600	1,600
-	-	-	15,000
-	-	-	97,369
18,000	35,000	-	1,419,114
-	-	-	218,000
-	-	4,400	4,400
-	-	7,300	7,300
-	-	-	27,702
-	-	45,733	49,269
-	-	-	5,450
-	-	20,000	33,760
25,000	80,000	207,105	500,000
-	-	10,000	10,000
-	-	300	300
-	-	3,500	3,500
-	-	2,700	2,700
-	-	9,200	9,200
-	-	1,000	1,000
-	-	1,200	1,200
-	-	575,291	575,291
-	-	3,500	3,500
-	-	60,000,000	60,000,000
-	-	75,000	75,000
-	-	631,950	631,950
-	-	1,800	1,800
-	-	170,700	170,700
-	-	-	50,000
-	-	6,500	6,500
-	-	-	6,051
-	-	15,000	15,000
-	-	-	15
-	-	6,900	6,900
-	-	11,800	11,800
-	-	175,500	180,500
-	-	-	22,611
-	-	-	19,250

South Texas College
Restricted Fund
Detail of Expenditures by Classification and Fund
Budget for Fiscal Year 2015 - 2016

Fund	Salaries	Benefits	Operating
Military Spouse Carrer Adv Accts	-	-	-
Mobile Go Center	-	-	120,000
NAAMREI Administration	130,595	39,179	25,682
Nadia & Lauren Lopez Memorial Schol	-	-	-
NAH Student Emergency Funds	-	-	-
NASA	-	-	100
Nursing Mentorship Program	65,660	18,454	20,729
Nursing Shortage Reduction > 70% FY15	150,000	-	310,000
Plus 50 Encore Completion Program	7,413	447	-
Prof Nurse Shortage Red Prg FY14	-	-	83,439
Prof Nurse Shortage Red Prg FY15	100,000	-	143,155
Project Hire	45,000	8,500	3,000
Retirement Allo Remn	-	-	27,984
Royal Technologies Corp	-	-	-
Saint Gobain Corp. Gift	-	-	1,470
School to Career ECHS Program	-	-	375,000
Self Sufficiency - Convergys	2,980	2,278	216,295
So Tx Health System NAH Scholarship	-	-	-
South Texas Academic Rising	-	-	-
Speech Competition	-	-	50
Starr Campus Donation	-	-	2,220
Starr Cnty-Recognition Ceremon-Rest	-	-	2
STC in FOCUS (HIS Grant)	186,600	40,600	27,000
STEM Accelerate Degree EdTX	80,000	10,000	889,000
Student Support Service DOE	75,000	24,000	115,000
TAPPA, CAPP, & APPA Conferences	-	-	-
TEOG Initial - Current Year	-	-	-
TEOG Renewal - Current Year	-	-	-
Texas Adult Completion and Skills Initiative	67,790	13,000	18,484
Texas College Work Study 2016	-	-	-
Texas Education Consortium for Male Students of Color	-	-	4,000
Texas Tuition Promise Fund	-	-	-
TexPREP Program - Hidalgo ISD	907	3,449	4,638
TexPREP Program - PSJA	-	-	-
TexPREP Program - Roma	-	-	-
TexPREP Program - Roma ISD	2,000	180	25,100
The Dream.US Scholarship	-	-	-
The Institute for Adv Manufacturing	-	-	-
THECB Accelerate Texas	37,758	11,138	116,527
THECB Mentor College	30,888	9,112	75,700
THECB T-STEM Challenge Scholarship Program	1,580	483	-
Third Party_ Local Fund	-	-	-

South Texas College
Restricted Fund
Detail of Expenditures by Classification and Fund

Budget for Fiscal Year 2015 - 2016

(Continued)

Travel	Capital	Scholarships	Total
-	-	500	500
-	65,000	-	185,000
15,000	-	-	210,456
-	-	4,500	4,500
-	-	600	600
-	-	-	100
2,687	-	-	107,530
-	-	-	460,000
-	-	-	7,860
-	-	-	83,439
-	-	-	243,155
1,200	-	-	57,700
-	-	-	27,984
-	-	10,000	10,000
-	-	-	1,470
3,034	-	-	378,034
1,513	74	39,600	262,740
-	-	4,000	4,000
-	-	56,400	56,400
-	-	-	50
-	-	-	2,220
-	-	-	2
-	270,000	-	524,200
20,000	-	-	999,000
6,000	-	-	220,000
688	-	-	688
-	-	2,000,000	2,000,000
-	-	200,000	200,000
13,200	-	97,920	210,394
-	-	153,419	153,419
4,247	-	-	8,247
-	-	2,100	2,100
3,258	-	-	12,252
12,135	-	-	12,135
16,637	-	-	16,637
-	-	-	27,280
-	-	53,800	53,800
-	-	15,000	15,000
-	-	134,577	300,000
10,000	-	24,300	150,000
-	-	-	2,063
-	-	10,100	10,100

South Texas College
Restricted Fund
Detail of Expenditures by Classification and Fund
Budget for Fiscal Year 2015 - 2016

Fund	Salaries	Benefits	Operating
TPEG CPWE	-	-	-
TPEG NAAMREI	-	-	-
TPEG Non Resident Curr Yr	-	-	-
TPEG Resident Curr Yr	-	-	-
Transfer - Unrestricted - NAAMREI/IAM	451,785	46,054	56,161
TWC Skills 20	9,946	3,012	2,251
TWC Skills 21	66,000	19,800	103,276
TWC Skills 22 - Food Consortium	63,000	18,900	72,727
TX Grant Renewal Yr- Curr Yr	-	-	-
TX Tomorrow Fund	-	-	-
UTPA DoD HBCU/Minority Serving Inst	15,000	3,200	11,800
VA Chapter 33	-	-	-
Valley Scholars-Fundraising	-	-	90,400
Valley Scholars-Scholarships	-	-	-
Veterans Chapter 31	-	-	-
Veteran's Chpt 31 Cost Allowance	-	-	-
Veteran's Memorial Scholarship	-	-	-
Veterans Tuition Assistance	-	-	-
Vets Ch 33 - CPE	-	-	-
VIDA - Arnold	-	-	-
VIDA - CPWE	-	-	-
VIDA - Edinburg	-	-	-
VIDA - Harlingen	-	-	-
VIDA - Hidalgo	-	-	-
VIDA - La Feria	-	-	-
VIDA - Mercedes	-	-	-
VIDA - Mission	-	-	-
VIDA - Self Suff McAllen Fund	-	-	-
VIDA - Weslaco EDC	-	-	-
VIDA College Prep Academy	3,438	309	-
VIDA Meadows Foundation	-	-	-
VIDA Open Society Foundations	-	-	-
VIDA Pharr	-	-	-
VIDA Willacy County	-	-	-
Wagner Peyser Year 1 B	185,740	55,722	123,538
Wagner Peyser Year 3	72,411	19,687	22,898
WFS Project Grow	4,000	640	30,443
Total Expenditures	\$ 2,579,966	\$ 623,896	\$ 4,170,777

South Texas College
Restricted Fund
Detail of Expenditures by Classification and Fund

Budget for Fiscal Year 2015 - 2016

(Continued)

<u>Travel</u>	<u>Capital</u>	<u>Scholarships</u>	<u>Total</u>
-	-	179,100	179,100
-	-	200,500	200,500
-	-	31,200	31,200
-	-	1,474,800	1,474,800
10,000	-	-	564,000
-	-	14,000	29,209
-	26,000	119,572	334,648
-	25,000	95,375	275,002
-	-	700,000	700,000
-	-	128,200	128,200
-	-	-	30,000
-	-	1,100,300	1,100,300
-	-	-	90,400
-	-	86,100	86,100
-	-	225,600	225,600
-	-	8,018	8,018
-	-	4,000	4,000
-	-	16,000	16,000
-	-	1,100	1,100
-	-	55,800	55,800
-	-	12,500	12,500
-	-	139,700	139,700
-	-	2,000	2,000
-	-	10,200	10,200
-	-	1,000	1,000
-	-	18,500	18,500
-	-	11,900	11,900
-	-	311,300	311,300
-	-	32,100	32,100
-	-	9,984	13,731
-	-	9,300	9,300
-	-	4,900	4,900
-	-	15,100	15,100
-	-	5,700	5,700
20,000	165,000	200,000	750,000
-	-	-	114,996
-	-	73,128	108,211
\$ 182,599	\$ 666,074	\$ 70,448,372	\$ 78,671,685



SOUTH TEXAS COLLEGE

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Plant Fund Unexpended

**South Texas College
Plant Fund
Unexpended - Construction Fund - Non-Bond and Bond
Summary of Revenues, Expenditures and Transfers - Budget and Actual**

Comparison of Previous Fiscal Years with Fiscal Year Ending August 31, 2016

Revenues and Transfers Summary - Budget and Actual**

Revenues/Transfers**	FY '14 Budget (As Amended)	FY '14 Actual	FY '15 Budget (As Amended)	FY '15 Estimated *	FY '16 Budget
Interest	\$ 35,702	\$ 20,926	\$ 16,908	\$ 7,760	\$ 20,118
Interest Limited Tax Bonds, Series 2014	-	15,340	32,807	28,411	11,128
Interest Limited Tax Bonds, Series 2015	-	-	-	-	45,195
Starr County Match	10,000	10,000	-	-	-
Transfer In - Unrestricted Fund	4,500,000	4,500,000	8,500,000	8,500,000	5,000,000
Limited Tax Bonds, Series 2014	60,000,000	60,000,000	-	-	-
Limited Tax Bonds, Series 2015	-	-	-	99,028,940	-
Fund Balance Deduction	6,456,100	-	6,571,057	-	8,033,147
Fund Balance Deduction - Bond Series 2014 and 2015	-	-	34,980,770	59,930,359	97,806,251
Total Revenues/Transfers**	\$ 71,001,802	\$ 64,546,266	\$ 50,101,542	\$ 167,495,470	\$ 110,915,839

Expenditures Summary - Budget and Actual**

Expenditures**	FY '14 Budget (As Amended)	FY '14 Actual	FY '15 Budget (As Amended)	FY '15 Estimated *	FY '16 Budget
Projected Draws for Approved Projects	\$ 9,001,802	\$ 2,240,808	\$ 9,087,965	\$ 1,763,046	\$ 13,053,265
Projected Draws for Approved Projects - Bond Series 2014 and 2015	156,000	84,981	35,013,577	1,180,123	97,862,574
Limited Tax Bonds, Series 2014 Reserve	59,844,000	59,930,359	-	58,778,647	-
Limited Tax Bonds, Series 2015 Reserve	-	-	-	99,028,940	-
Fund Balance Addition - Transfer In	2,000,000	-	6,000,000	-	-
Fund Balance Addition	-	2,290,118	-	6,744,714	-
Fund Balance Addition - Bond Series 2014 and 2015	-	-	-	-	-
Total Expenditures**	\$ 71,001,802	\$ 64,546,266	\$ 50,101,542	\$ 167,495,470	\$ 110,915,839
Ending Fund Cash and Investment Balance - New Construction		16,795,040		23,539,754	15,506,607
Ending Fund Cash and Investment Balance - Bond Series 2014 and 2015		59,930,359		157,807,587	60,001,336
Ending Fund Cash and Investment Balance		\$ 76,725,399		\$ 181,347,341	\$ 75,507,943

*Amounts are estimated. Actual amounts will be available after fiscal year end and completion of audit.

** Includes Fund Balance Addition/Deduction.

The plant fund group consists of four separate funds, including funds set aside for the acquisition of physical properties for institutional purposes but unexpended at the date of reporting.

South Texas College Plant Fund

Unexpended - Construction Fund - Non-Bond Detail of Projected Expenditures for Approved Construction Projects Project Budget with Projected Expenditures for Fiscal Year Ending August 31, 2016

Construction Project		Fund	Project Budget	Previous Expenditures*	Projected Expenditures 2016
Pecan Campus - Continued Projects for 2014 - 2015					
Pecan Covered Area for Ceramic Art Kilns	Construction	912870	452,209	107,209.00	345,000
Pecan Covered Area for Ceramic Art Kilns	Design	912871	46,750	32,750.00	14,000
Pecan Covered Area for Ceramic Art Kilns	Miscellaneous	912872	10,033	3,533.00	6,500
Pecan Covered Area for Ceramic Art Kilns	FFE	912873	26,000	-	26,000
Pecan Library Study Rooms	Construction	912875	54,000		54,000
Pecan Library Study Rooms	Design	912876	8,100		8,100
Pecan Library Study Rooms	Miscellaneous	912877	1,080		1,080
Pecan Library Study Rooms	FFE	912878	4,320		4,320
Pecan Library Study Rooms	Technology	912879	4,590		4,590
Pecan Student Activities Sports Field Lighting	Construction	912880	228,500	18,500.00	210,000
Pecan Student Activities Sports Field Lighting	Design	912881	18,280	12,280.00	6,000
Pecan Student Activities Sports Field Lighting	Miscellaneous	912882	5,590	3,090.00	2,500
Pecan Relocation of Portable Buildings	Construction	912900	500,340	105,340.00	395,000
Pecan Relocation of Portable Buildings	Design	912901	35,150	31,850.00	3,300
Pecan Relocation of Portable Buildings	Miscellaneous	912902	8,250	5,150.00	3,100
Pecan Relocation of Portable Buildings	Technology	912903	64,750	-	64,750
Pecan Relocation of Electrical Power Lines	Construction	912905	220,000	-	220,000
Pecan Relocation of Electrical Power Lines	Design	912906	13,800	10,300.00	3,500
Pecan Relocation of Electrical Power Lines	Miscellaneous	912907	2,800	1,300.00	1,500
Pecan Building K Enrollment Center	Construction	912920	400,000	-	400,000
Pecan Building K Enrollment Center	Design	912921	42,825	12,825.00	30,000
Pecan Building K Enrollment Center	Miscellaneous	912922	2,000	-	2,000
Pecan Building K Enrollment Center	Technology	912923	162,000	-	162,000
Pecan Building K Enrollment Center	FFE	912924	95,000	-	95,000
Pecan AECHS Service Drive and Sidewalk	Construction	912930	49,472	46,972.00	2,500
Pecan AECHS Service Drive and Sidewalk	Design	912931	9,500	9,000.00	500
Pecan AECHS Service Drive and Sidewalk	Miscellaneous	912932	2,850	2,850.00	-
Pecan Campus - Proposed New Projects					
Pecan Removal of Existing Trees	Construction	912895	21,000		21,000
Pecan Removal of Existing Trees	Miscellaneous	912897	800		800
Pecan Library Compact Shelving and Furniture	Construction	912915	20,000		20,000
Pecan Library Compact Shelving and Furniture	Miscellaneous	912916	1,000		1,000
Pecan Library Compact Shelving and Furniture	FFE	912917	400,000		400,000
Pecan Library Compact Shelving and Furniture	Technology	912918	30,000		30,000
Pecan Sand Volleyball Courts	Construction	912925	50,000		50,000
Pecan Sand Volleyball Courts	Design	912926	5,000		5,000
Pecan Sand Volleyball Courts	Miscellaneous	912927	1,000		1,000
Pecan Sand Volleyball Courts	FFE	912928	2,000		2,000
Pecan Library	Construction	912942	-		-
Pecan Library	Design	912943	750,000		750,000
Pecan Library	Miscellaneous	912944	19,000		19,000
Pecan Library	Technology	912945	-		-
Pecan Library	FFE	912946	-		-

South Texas College Plant Fund

Unexpended - Construction Fund - Non-Bond Detail of Projected Expenditures for Approved Construction Projects Project Budget with Projected Expenditures for Fiscal Year Ending August 31, 2016

Construction Project		Fund	Project Budget	Previous Expenditures*	Projected Expenditures 2016
Pecan Plaza Campus - Continued Projects for 2014 - 2015					
Pecan Plaza GED Entrance and Office Area Improvements	Construction	912933	70,000		70,000
Pecan Plaza GED Entrance and Office Area Improvements	Design	912934	10,000		10,000
Pecan Plaza GED Entrance and Office Area Improvements	Miscellaneous	912935	3,500		3,500
Pecan Plaza GED Entrance and Office Area Improvements	FFE	912936	12,000		12,000
Pecan Plaza GED Entrance and Office Area Improvements	Technology	912937	3,000		3,000
Pecan Plaza Emergency Generator and Wiring	Construction	912938	400,000	-	400,000
Pecan Plaza Emergency Generator and Wiring	Design	912939	36,400	20,900.00	15,500
Pecan Plaza Emergency Generator and Wiring	Miscellaneous	912940	6,800	-	6,800
Pecan Plaza Emergency Generator and Wiring	Technology	912941	10,000	-	10,000
Pecan Plaza Campus - Proposed New Projects					
Pecan Plaza Parking Area for Police Vehicles	Construction	912953	250,000		250,000
Pecan Plaza Parking Area for Police Vehicles	Design	912954	25,000		25,000
Pecan Plaza Parking Area for Police Vehicles	Miscellaneous	912955	8,000		8,000
Pecan Plaza Parking Area for Police Vehicles	Technology	912956	17,000		17,000
Mid Valley Campus - Proposed New Projects					
MV Covered Walkway for Building G	Construction	912658	75,000		75,000
Technology Campus - Continued Projects for 2014 - 2015					
Tech Building B Doors and Frame Replacement	Construction	912565	50,000		50,000
Tech Building B Doors and Frame Replacement	Design	912566	7,500		7,500
Tech Building B Doors and Frame Replacement	Miscellaneous	912567	1,000		1,000
Tech GM Car Storage Area Upgrade	Construction	912568	125,000		125,000
Tech GM Car Storage Area Upgrade	Design	912569	11,250		11,250
Tech GM Car Storage Area Upgrade	Miscellaneous	912570	4,500		4,500
Tech GM Car Storage Area Upgrade	Technology	912571	10,000		10,000
Tech Workforce Building Conference Room	Construction	912573	60,000		60,000
Tech Workforce Building Conference Room	Design	912574	9,000		9,000
Tech Workforce Building Conference Room	Miscellaneous	912575	1,200		1,200
Tech Workforce Building Conference Room	FFE	912576	4,800		4,800
Tech Workforce Building Conference Room	Technology	912577	6,000		6,000
Technology Campus - Proposed New Projects					
Tech Atrium Modifications	Construction	912578	60,000		60,000
Tech Atrium Modifications	Design	912579	6,000		6,000
Tech Atrium Modifications	Miscellaneous	912580	1,500		1,500
Tech Ford Lab Exhaust System	Construction	912582	100,000		100,000
Tech Ford Lab Exhaust System	Design	912583	10,000		10,000
Tech Ford Lab Exhaust System	Miscellaneous	912584	1,600		1,600
Nursing & Allied Health Campus - Proposed New Projects					
NAH Additional Thermal Plant	Construction	911681	2,650,000		2,650,000
NAH Additional Thermal Plant	Design	911682	260,000		260,000
NAH Additional Thermal Plant	Miscellaneous	911683	30,000		30,000
NAH Additional Thermal Plant	FFE	911684	35,000		35,000
NAH Additional Thermal Plant	Technology	911685	25,000		25,000
Starr County Campus - Continued Projects for 2014 - 2015					
Starr Building E & J Crisis Management Center Generator	Construction	912735	400,000		400,000
Starr Building E & J Crisis Management Center Generator	Design	912736	40,000		40,000
Starr Building E & J Crisis Management Center Generator	Miscellaneous	912737	5,000		5,000

South Texas College Plant Fund

Unexpended - Construction Fund - Non-Bond Detail of Projected Expenditures for Approved Construction Projects Project Budget with Projected Expenditures for Fiscal Year Ending August 31, 2016

Construction Project		Fund	Project Budget	Previous Expenditures*	Projected Expenditures 2016
Starr County Campus - Proposed New Projects					
Starr North Parking Lot Additional Lighting	Construction	912745	175,000		175,000
Starr North Parking Lot Additional Lighting	Design	912746	17,500		17,500
Starr North Parking Lot Additional Lighting	Miscellaneous	912747	4,000		4,000
District Wide - Continued Projects for 2014 - 2015					
District-Wide Automatic Doors Phase III	Construction	911735	65,000		65,000
District-Wide Automatic Doors Phase III	Design	911736	9,750		9,750
District-Wide Automatic Doors Phase III	Miscellaneous	911737	1,300		1,300
District-Wide Automatic Doors Phase III	Technology	911763	5,525		5,525
District-Wide Access Control and Automated Equipment	Construction	911747	50,000		50,000
District-Wide Access Control and Automated Equipment	Design	911748	7,500		7,500
District-Wide Access Control and Automated Equipment	Miscellaneous	911749	1,000		1,000
District-Wide Access Control and Automated Equipment	Technology	911750	4,250		4,250
District-Wide Building to Building ADA Compliance Ph II	Construction	911751	400,000		400,000
District-Wide Building to Building ADA Compliance Ph II	Design	911752	60,000		25,000
District-Wide Building to Building ADA Compliance Ph II	Miscellaneous	911753	8,000		8,000
District-Wide La Joya Monument Sign	Construction	911760	35,000		35,000
District-Wide La Joya Monument Sign	Design	911761	5,250		5,250
District-Wide La Joya Monument Sign	Miscellaneous	911762	1,500		1,500
District Wide - Proposed New Projects					
District-Wide	Land	911705	3,000,000		3,000,000
District-Wide Renovations	Construction	911704	500,000		500,000
District-Wide Renovations	Design	911715	30,000		30,000
District-Wide Renovations	Miscellaneous	911724	9,000		9,000
District-Wide Renovations	FFE	911716	20,000		20,000
District-Wide Renovations	Technology	911725	38,000		38,000
District-Wide Outdoor Furniture	FFE	911702	25,000		25,000
District-Wide Directional Signage	Construction	912268	50,000		50,000
District-Wide Surveillance Cameras & Poles Campus Entrances	Construction	911765	155,000		155,000
District-Wide Surveillance Cameras & Poles Campus Entrances	Design	911766	15,500		15,500
District-Wide Surveillance Cameras & Poles Campus Entrances	Miscellaneous	911767	7,000		7,000
District-Wide Surveillance Cameras & Poles Campus Entrances	Technology	911768	203,000		203,000
Total Continued Projects from 2014 - 2015			4,409,214	423,849	3,950,365
Total Proposed New Projects			9,102,900	-	9,102,900
Total Construction Program Draws			\$ 13,512,114	\$ 423,849	\$ 13,053,265

* Includes projections for fiscal year 2014 - 2015

South Texas College

Plant Fund

Unexpended - Construction Fund - Bond Series 2014 and 2015

Detail of Projected Expenditures for Approved Construction Projects

Project Budget with Projected Expenditures for Fiscal Year Ending August 31, 2016

Construction Project	Fund	Previous Expenditures*	Projected Expenditures 2016
Pecan Campus - Proposed New Projects			
Pecan North Academic Building	Program Management	72,200	189,957
Pecan North Academic Building	Construction	-	8,388,000
Pecan North Academic Building	Design	-	420,000
Pecan North Academic Building	Miscellaneous	-	726,758
Pecan North Academic Building	FFE	-	-
Pecan North Academic Building	Technology	-	607,848
Pecan South Academic Building	Program Management	53,541	120,995
Pecan South Academic Building	Construction	-	5,432,000
Pecan South Academic Building	Design	34,884	272,000
Pecan South Academic Building	Miscellaneous	-	367,481
Pecan South Academic Building	FFE	-	-
Pecan South Academic Building	Technology	-	402,353
Pecan STEM Building	Program Management	74,047	135,443
Pecan STEM Building	Construction	-	4,922,000
Pecan STEM Building	Design	-	354,167
Pecan STEM Building	Miscellaneous	-	840,545
Pecan STEM Building	FFE	-	-
Pecan STEM Building	Technology	-	-
Pecan Student Activities/Cafeteria	Program Management	39,353	94,237
Pecan Student Activities/Cafeteria	Construction	-	2,250,000
Pecan Student Activities/Cafeteria	Design	-	570,000
Pecan Student Activities/Cafeteria	Miscellaneous	-	197,498
Pecan Student Activities/Cafeteria	FFE	-	-
Pecan Student Activities/Cafeteria	Technology	-	-
Pecan Thermal Plant	Program Management	20,779	83,670
Pecan Thermal Plant	Construction	-	4,292,000
Pecan Thermal Plant	Design	-	107,500
Pecan Thermal Plant	Miscellaneous	-	528,321
Pecan Thermal Plant	FFE	-	-
Pecan Thermal Plant	Technology	-	-
Pecan Parking & Site work	Program Management	7,345	32,937
Pecan Parking & Site work	Construction	-	1,994,000
Pecan Parking & Site work	Design	-	150,000
Pecan Parking & Site work	Miscellaneous	-	171,651
Pecan Parking & Site work	Technology	-	-
Mid Valley Campus - Proposed New Projects			
Mid Valley Health Professions and Science Building	Program Management	112,305	204,606
Mid Valley Health Professions and Science Building	Construction	-	7,818,000
Mid Valley Health Professions and Science Building	Design	57,206	562,500
Mid Valley Health Professions and Science Building	Miscellaneous	-	303,839
Mid Valley Health Professions and Science Building	FFE	-	-
Mid Valley Health Professions and Science Building	Technology	-	-
Mid Valley Student Services Building Expansion	Program Management	14,779	40,120
Mid Valley Student Services Building Expansion	Construction	-	2,421,000
Mid Valley Student Services Building Expansion	Design	11,625	83,333
Mid Valley Student Services Building Expansion	Miscellaneous	-	68,721
Mid Valley Student Services Building Expansion	FFE	-	82,335

South Texas College

Plant Fund

Unexpended - Construction Fund - Bond Series 2014 and 2015

Detail of Projected Expenditures for Approved Construction Projects

Project Budget with Projected Expenditures for Fiscal Year Ending August 31, 2016

Construction Project	Fund	Previous Expenditures*	Projected Expenditures 2016
Mid Valley Student Services Building Expansion	Technology	-	172,902
Mid Valley Workforce Training Center Expansion	Program Management	8,745	27,183
Mid Valley Workforce Training Center Expansion	Construction	-	1,694,300
Mid Valley Workforce Training Center Expansion	Design	-	58,333
Mid Valley Workforce Training Center Expansion	Miscellaneous	-	68,721
Mid Valley Workforce Training Center Expansion	FFE	-	57,702
Mid Valley Workforce Training Center Expansion	Technology	-	121,173
Mid Valley Library Expansion	Program Management	10,515	26,623
Mid Valley Library Expansion	Construction	-	1,694,300
Mid Valley Library Expansion	Design	-	58,333
Mid Valley Library Expansion	Miscellaneous	-	68,721
Mid Valley Library Expansion	FFE	-	59,831
Mid Valley Library Expansion	Technology	-	125,645
Mid Valley Thermal Plant	Program Management	18,318	73,759
Mid Valley Thermal Plant	Construction	-	3,792,000
Mid Valley Thermal Plant	Design	-	95,000
Mid Valley Thermal Plant	Miscellaneous	-	445,519
Mid Valley Thermal Plant	FFE	-	-
Mid Valley Thermal Plant	Technology	-	-
Mid Valley Parking & Site work	Program Management	7,245	34,113
Mid Valley Parking & Site work	Construction	-	1,996,000
Mid Valley Parking & Site work	Design	11,550	50,000
Mid Valley Parking & Site work	Miscellaneous	-	138,985
Mid Valley Parking & Site work	Technology	-	-
Technology Campus - Proposed New Projects			
Technology Southwest Building Renovation	Program Management	82,186	170,121
Technology Southwest Building Renovation	Construction	-	8,148,000
Technology Southwest Building Renovation	Design	-	409,091
Technology Southwest Building Renovation	Miscellaneous	-	142,500
Technology Southwest Building Renovation	FFE	-	-
Technology Southwest Building Renovation	Technology	-	-
Technology Parking & Site work	Program Management	3,502	14,338
Technology Parking & Site work	Construction	-	441,200
Technology Parking & Site work	Design	-	29,545
Technology Parking & Site work	Miscellaneous	-	8,077
Technology Parking & Site work	FFE	-	-
Technology Parking & Site work	Technology	-	-
Nursing & Allied Health Campus - Proposed New Projects			
NAH Campus Expansion	Program Management	136,169	234,072
NAH Campus Expansion	Construction	-	9,628,000
NAH Campus Expansion	Design	102,713	691,667
NAH Campus Expansion	Miscellaneous	-	773,350
NAH Campus Expansion	FFE	-	-
NAH Campus Expansion	Technology	-	-
NAH Campus Parking & Site work	Program Management	4,271	19,152
NAH Campus Parking & Site work	Construction	189,343	1,096,000
NAH Campus Parking & Site work	Design	8,488	80,000
NAH Campus Parking & Site work	Miscellaneous	3,353	136,379

South Texas College

Plant Fund

Unexpended - Construction Fund - Bond Series 2014 and 2015 Detail of Projected Expenditures for Approved Construction Projects Project Budget with Projected Expenditures for Fiscal Year Ending August 31, 2016

Construction Project	Fund	Previous Expenditures*	Projected Expenditures 2016
NAH Campus Parking & Site work	FFE	-	-
NAH Campus Parking & Site work	Technology	-	-
Starr County Campus - Proposed New Projects			
Starr Health Professions & Science Building	Program Management	69,034	125,319
Starr Health Professions & Science Building	Construction	-	4,922,000
Starr Health Professions & Science Building	Design	39,002	354,167
Starr Health Professions & Science Building	Miscellaneous	-	253,562
Starr Health Professions & Science Building	FFE	-	-
Starr Health Professions & Science Building	Technology	-	-
Starr New Library	Program Management	16,495	43,207
Starr New Library	Construction	-	2,236,000
Starr New Library	Design	-	112,000
Starr New Library	Miscellaneous	-	115,190
Starr New Library	FFE	-	-
Starr New Library	Technology	-	165,281
Starr Workforce Training Center Expansion	Program Management	8,431	29,007
Starr Workforce Training Center Expansion	Construction	-	1,549,600
Starr Workforce Training Center Expansion	Design	-	53,333
Starr Workforce Training Center Expansion	Miscellaneous	-	79,829
Starr Workforce Training Center Expansion	FFE	-	53,913
Starr Workforce Training Center Expansion	Technology	-	132,087
Starr Student Services Building Expansion	Program Management	5,159	12,643
Starr Student Services Building Expansion	Construction	-	576,800
Starr Student Services Building Expansion	Design	-	38,636
Starr Student Services Building Expansion	Miscellaneous	-	29,714
Starr Student Services Building Expansion	FFE	-	-
Starr Student Services Building Expansion	Technology	-	45,227
Starr Student Activities Building Expansion	Program Management	4,996	12,925
Starr Student Activities Building Expansion	Construction	-	678,800
Starr Student Activities Building Expansion	Design	-	34,000
Starr Student Activities Building Expansion	Miscellaneous	-	34,969
Starr Student Activities Building Expansion	FFE	-	-
Starr Student Activities Building Expansion	Technology	-	55,663
Starr Thermal Plant	Program Management	14,410	73,759
Starr Thermal Plant	Construction	-	3,792,000
Starr Thermal Plant	Design	-	95,000
Starr Thermal Plant	Miscellaneous	-	195,349
Starr Thermal Plant	FFE	-	-
Starr Thermal Plant	Technology	-	-
Starr Parking & Site work	Program Management	3,645	17,876
Starr Parking & Site work	Construction	-	998,000
Starr Parking & Site work	Design	-	100,000
Starr Parking & Site work	Miscellaneous	-	51,413
Starr Parking & Site work	Technology	-	-
Other Campuses - Proposed New Projects			
Regional Ctr for Public Safety Excellence	Program Management	10,360	43,811
Regional Ctr for Public Safety Excellence	Construction	-	7,000
Regional Ctr for Public Safety Excellence	Design	-	270,000

South Texas College

Plant Fund

Unexpended - Construction Fund - Bond Series 2014 and 2015 Detail of Projected Expenditures for Approved Construction Projects Project Budget with Projected Expenditures for Fiscal Year Ending August 31, 2016

Construction Project	Fund	Previous Expenditures*	Projected Expenditures 2016
Regional Ctr for Public Safety Excellence	Miscellaneous 916608	-	35,417
Regional Ctr for Public Safety Excellence	FFE 916610	-	-
Regional Ctr for Public Safety Excellence	Technology 916612	-	-
Regional Ctr for Public Safety Excellence Parking & SW	Program Management 916614	-	-
Regional Ctr for Public Safety Excellence Parking & SW	Construction 916616	-	950,000
Regional Ctr for Public Safety Excellence Parking & SW	Design 916618	-	50,000
Regional Ctr for Public Safety Excellence Parking & SW	Miscellaneous 916620	-	-
Regional Ctr for Public Safety Excellence Parking & SW	Technology 916622	-	-
La Joya Jimmy Carter Teaching Site	Program Management 916624	5,018	10,720
La Joya Jimmy Carter Teaching Site	Construction 916626	-	1,045,000
La Joya Jimmy Carter Teaching Site	Design 916628	-	120,000
La Joya Jimmy Carter Teaching Site	Miscellaneous 916630	-	50,000
La Joya Jimmy Carter Teaching Site	FFE 916632	-	95,000
La Joya Jimmy Carter Teaching Site	Technology 916634	-	-
Bond 2014	Miscellaneous 916098	4,093	1,907
Total Construction Program Draws		\$ 1,265,105	\$ 97,862,574

Plant Fund Renewals/Replacements

South Texas College
Plant Fund
Renewals and Replacements Fund
Summary of Revenues, Expenditures and Transfers - Budget and Actual
Comparison of Previous Fiscal Years with Fiscal Year Ending August 31, 2016

Revenues and Transfers Summary - Budget and Actual**

Revenues/Transfers**	FY '14 Budget (As Amended)	FY '14 Actual	FY '15 Budget (As Amended)	FY ' 15 Estimated *	FY '16 Budget
Transfers In - Unrestricted	\$ 4,000,000	\$ 4,000,000	\$ 1,000,000	\$ 1,000,000	\$ -
Recovery Insurance	-	-	-	-	-
Fund Balance Deduction	9,335,771	1,636,072	4,607,595	-	4,641,250
Total Revenues/Transfers**	\$ 13,335,771	\$ 5,636,072	\$ 5,607,595	\$ 1,000,000	\$ 4,641,250

Expenditures Summary - Budget and Actual**

Expenditures**	FY '14 Budget (As Amended)	FY '14 Actual	FY '15 Budget (As Amended)	FY ' 15 Estimated *	FY '16 Budget
Renewals and Replacements Expenditures	\$ 9,335,771	\$ 5,636,072	\$ 4,607,595	\$ 835,351	\$ 4,641,250
Fund Balance Addition - Transfer In Unrestricted	4,000,000	-	1,000,000	-	-
Fund Balance Addition	-	-	-	164,649	-
Total Expenditures**	\$ 13,335,771	\$ 5,636,072	\$ 5,607,595	\$ 1,000,000	\$ 4,641,250
Fund Balance Deduction - Bond Series 2014 and 2015					
Ending Fund Cash and Investment Balance		\$ 21,175,171		\$ 21,339,820	\$ 16,698,570

* Amounts are estimated. Actual amounts will be available after fiscal year end and completion of audit.

** Includes Fund Balance Addition/Deduction.

The plant fund group consists of four separate funds, including funds set aside for the renewals and replacements of institutional properties.

South Texas College
Plant Fund
Renewals & Replacements Fund
Detail of Projected Expenditures for Approved Renewals & Replacements Projects
Project Budget with Projected Expenditures for Fiscal Year Ending August 31, 2016

Construction Project	Fund	Project Budget	Previous Expenditures*	Projected Expenditures 2016
Pecan Campus - Continued Projects for 2014 - 2015				
Pecan Resurfacing East Loop Road and Entrance	Construction	921186	75,000	75,000
Pecan Resurfacing East Loop Road and Entrance	Design	921187	8,000	8,000
Pecan Resurfacing East Loop Road and Entrance	Miscellaneous	921188	3,000	3,000
Pecan Arbor Brick Columns Repair and Replacement	Construction	921191	10,000	10,000
Pecan Arbor Brick Columns Repair and Replacement	Miscellaneous	921192	1,000	1,000
Pecan Campus - Proposed New Projects				
Pecan Building A Sign Replacement	Construction	921193	10,000	10,000
Pecan Building A Sign Replacement	Miscellaneous	921194	1,000	1,000
Pecan Upgrade Fence Along 31st Street	Construction	921700	50,000	50,000
Pecan Upgrade Fence Along 31st Street	Miscellaneous	921701	2,000	2,000
Pecan Plaza Campus - Continued Projects for 2014 - 2015				
Pecan Plaza Resurfacing Back Side of Building B	Construction	921195	115,000	85,000
Pecan Plaza Resurfacing Back Side of Building B	Design	921196	10,000	8,500
Pecan Plaza Resurfacing Back Side of Building B	Miscellaneous	921197	6,300	5,300
Pecan Plaza Campus - Proposed New Projects				
Pecan Plaza Resurfacing Alley Side of Building C	Construction	921198	120,000	120,000
Pecan Plaza Resurfacing Alley Side of Building C	Design	921199	12,000	12,000
Pecan Plaza Resurfacing Alley Side of Building C	Miscellaneous	921200	7,000	7,000
Technology Campus - Continued Projects for 2014 - 2015				
Tech Campus West Academic Building Re-roofing	Construction	921306	1,250,000	450,000
Tech Campus West Academic Building Re-roofing	Design	921307	78,125	46,125
Tech Campus West Academic Building Re-roofing	Miscellaneous	921308	6,816	1,816
Tech Campus Building D Exterior Metal Siding Repairs	Construction	921326	15,000	15,000
Tech Campus Building D Exterior Metal Siding Repairs	Miscellaneous	921327	1,700	1,700
Tech Campus Repair Concrete Floors Mechanical Rm	Construction	921328	30,000	30,000
Tech Campus Repair Concrete Floors Mechanical Rm	Design	921329	5,000	5,000
Tech Campus Repair Concrete Floors Mechanical Rm	Miscellaneous	921330	2,500	2,500
Technology Campus - Proposed New Projects				
Tech Campus Building B Flooring Replacement	Construction	921331	44,200	44,200
Tech Campus Building B Flooring Replacement	Miscellaneous	921332	800	800
Tech Campus Building B Domestic/Fire Sprinkler Lines	Construction	921334	700,000	700,000
Tech Campus Building B Domestic/Fire Sprinkler Lines	Design	921335	70,000	70,000
Tech Campus Building B Domestic/Fire Sprinkler Lines	Miscellaneous	921336	3,000	3,000
Tech Campus Building B Concrete Floor Repairs	Construction	921337	400,000	400,000
Tech Campus Building B Concrete Floor Repairs	Design	921338	50,000	50,000
Tech Campus Building B Concrete Floor Repairs	Miscellaneous	921339	8,000	8,000
Tech Campus Building B Data Cabling Infrastructure	Construction	921340	90,000	90,000

South Texas College Plant Fund

Renewals & Replacements Fund

Detail of Projected Expenditures for Approved Renewals & Replacements Projects Project Budget with Projected Expenditures for Fiscal Year Ending August 31, 2016

Construction Project	Fund	Project Budget	Previous Expenditures*	Projected Expenditures 2016
Mid Valley Campus - Proposed New Projects				
MV Building A Carpet Replacement	Construction	921228	27,200	27,200
MV Building A Carpet Replacement	Miscellaneous	921229	800	800
MV Building B Carpet Replacement	Construction	921230	27,200	27,200
MV Building B Carpet Replacement	Miscellaneous	921231	800	800
MV Childcare Center Play Ground Flooring	Construction	921232	31,000	31,000
MV Childcare Center Play Ground Flooring	Design	921233	3,100	3,100
MV Childcare Center Play Ground Flooring	Miscellaneous	921234	2,500	2,500
MV Childcare Center Canopy Replacement	Construction	921235	30,000	30,000
MV Childcare Center Canopy Replacement	Design	921236	3,000	3,000
MV Childcare Center Canopy Replacement	Miscellaneous	921237	2,200	2,200
MV Resurfacing Parking Lot #3	Construction	921238	30,000	30,000
MV Resurfacing Parking Lot #3	Design	921239	3,000	3,000
MV Resurfacing Parking Lot #3	Miscellaneous	921240	2,000	2,000
MV Resurfacing Parking Lot #7	Construction	921241	50,000	50,000
MV Resurfacing Parking Lot #7	Design	921242	5,000	5,000
MV Resurfacing Parking Lot #7	Miscellaneous	921243	4,400	4,400
MV Building H Data Cabling Infrastructure	Construction	921245	43,500	43,500
Nursing & Allied Health Campus - Continued Projects for 2014 - 2015				
NAH Irrigation System Upgrade	Construction	921407	2,000	2,000
NAH Irrigation System Upgrade	Design	921408	4,000	3,750
NAH Irrigation System Upgrade	Miscellaneous	921409	1,150	1,150
NAH West Side Window Waterproofing	Construction	921412	20,000	20,000
NAH West Side Window Waterproofing	Design	921413	4,000	4,000
NAH West Side Window Waterproofing	Miscellaneous	921414	1,000	1,000
NAH Water Pump Stations	Construction	921415	30,000	30,000
NAH Water Pump Stations	Design	921416	5,000	5,000
NAH Water Pump Stations	Miscellaneous	921417	1,700	1,700
Nursing & Allied Health Campus - Proposed New Projects				
NAH Resurface Parking Lot #2	Construction	921418	250,000	250,000
NAH Resurface Parking Lot #2	Design	921419	25,000	25,000
NAH Resurface Parking Lot #2	Miscellaneous	921420	7,000	7,000
NAH Westside Elevators Refurbishment	Construction	921421	80,000	80,000
NAH Westside Elevators Refurbishment	Miscellaneous	921422	1,000	1,000
Starr County Campus - Continued Projects for 2014 - 2015				
Starr Irrigation Water Well Installation	Construction	921510	30,000	30,000
Starr Irrigation Water Well Installation	Design	921511	3,000	3,000
Starr Irrigation Water Well Installation	Miscellaneous	921512	1,200	1,200

South Texas College Plant Fund

Renewals & Replacements Fund

Detail of Projected Expenditures for Approved Renewals & Replacements Projects Project Budget with Projected Expenditures for Fiscal Year Ending August 31, 2016

Construction Project	Fund	Project Budget	Previous Expenditures*	Projected Expenditures 2016
Starr County Campus - Proposed New Projects				
Starr Building F Site Grading & Sidewalk Replacement	Construction	921515	50,000	50,000
Starr Building F Site Grading & Sidewalk Replacement	Design	921516	6,000	6,000
Starr Building F Site Grading & Sidewalk Replacement	Miscellaneous	921517	2,500	2,500
District-Wide - Continued Projects for 2014 - 2015				
District-Wide Marker Boards Replacement	Construction	921601	200,000	200,000
District-Wide Marker Boards Replacement	Miscellaneous	921602	1,000	1,000
District-Wide Irrigation System Controls Upgrade	Construction	921604	50,000	50,000
District-Wide Irrigation System Controls Upgrade	Design	921605	5,000	5,000
District-Wide Irrigation System Controls Upgrade	Miscellaneous	921606	1,200	1,200
District-Wide Fire Alarm Panel Replacement/Upgrades	Construction	921610	300,000	300,000
District-Wide Fire Alarm Panel Replacement/Upgrades	Design	921611	22,500	22,500
District-Wide Fire Alarm Panel Replacement/Upgrades	Miscellaneous	921612	2,500	2,500
District-Wide Interior LED Lighting Upgrade Ph I	Construction	921613	150,000	150,000
District-Wide Interior LED Lighting Upgrade Ph I	Design	921614	15,000	15,000
District-Wide Interior LED Lighting Upgrade Ph I	Miscellaneous	921615	5,000	5,000
District-Wide - Proposed New Projects				
District-Wide Renewals & Replacements	Construction	921122	150,000	150,000
District-Wide Walkway LED Lighting Upgrade - Ph I	Construction	921616	25,000	25,000
District-Wide Interior LED Lighting Upgrade Ph II	Construction	921620	250,000	250,000
District-Wide Interior LED Lighting Upgrade Ph II	Design	921621	25,000	25,000
District-Wide Interior LED Lighting Upgrade Ph II	Miscellaneous	921622	4,000	4,000
District-Wide Air Handler Blower Wheels	Construction	921625	50,000	50,000
District-Wide FOCUS on Active Learning Classroom	Construction	921628	10,000	10,000
District-Wide FOCUS on Active Learning Classroom	Design	921629	1,000	1,000
Total Continued Projects from 2014 - 2015			2,472,691	601,641
Total Proposed New Projects			2,770,200	-
Total Construction Program Draws			\$ 5,242,891	\$ 601,641
				\$ 4,641,250

* Includes projections for fiscal year 2014 - 2015

Plant Fund
Ret. of Indebtedness

South Texas College
Plant Fund
Retirement of Indebtedness
Summary of Revenues, Expenditures and Transfers - Budget and Actual
Comparison of Previous Fiscal Years with Fiscal Year Ending August 31, 2016

Revenues and Transfers Summary - Budget and Actual**

Revenues/Transfers	FY '14 Budget	FY '14 Actual	FY '15 Budget	FY '15 Estimated*	FY '16 Budget
Taxes - Current	\$ 11,059,374	\$ 11,339,518	\$ 11,559,482	\$ 13,057,747	\$ 13,594,821
Taxes - Delinquent	690,774	677,323	674,213	680,813	701,237
Taxes - Penalty & Interest	434,609	443,800	331,283	478,386	492,738
Interest	22,666	11,978	11,856	11,066	25,446
Transfer In - Unrestricted Fund - Bond 2007 (MTR)	392,800	392,800	395,400	395,400	397,400
Fund Balance Deduction	-	-	2,000,000	2,000,000	3,770,000
Total Revenues/Transfers	\$ 12,600,223	\$ 12,865,419	\$ 14,972,234	\$ 16,623,412	\$ 18,981,642

Expenditures Summary - Budget and Actual**

Expenditures**	FY '14 Budget	FY '14 Actual	FY '15 Budget	FY '15 Estimated*	FY '16 Budget
Debt Service Payment - Bond 2007 (LTR)	\$ 1,293,350	\$ 1,293,350	\$ 6,731,950	\$ 6,731,950	\$ 6,736,750
Debt Service Payment - Bond 2007 (MTR)	392,800	392,800	395,400	395,400	397,400
Debt Service Payment - Bond 2010 (LTR)	7,560,900	7,560,900	2,126,300	2,126,300	1,021,250
Debt Service Payment - Bond 2013	1,892,700	1,892,700	1,698,400	1,698,400	1,686,750
Debt Service Payment - Bond 2014	-	-	3,949,132	3,949,132	2,687,500
Debt Service Payment - Bond 2015	-	-	-	-	4,901,340
Administrative & Collection Fees	70,812	68,140	71,052	69,139	72,596
Fund Balance Addition	1,389,661	1,657,528	-	1,653,091	1,478,056
Total Expenditures**	\$ 12,600,223	\$ 12,865,419	\$ 14,972,234	\$ 16,623,412	\$ 18,981,642
Ending Fund Cash and Investment Balance	\$ 15,057,926	\$ 15,326,385	\$ 13,057,927	\$ 12,711,018	\$ 10,765,983

*Amounts are estimated. Actual amounts will be available after fiscal year end and completion of audit.

** Includes Fund Balance Addition.

The plant fund group consists of four separate funds, including funds set aside for debt service charges and for the retirement of indebtedness on institutional properties.



SOUTH TEXAS COLLEGE

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Resolution

A RESOLUTION ADOPTING THE BUDGET OF SOUTH TEXAS COLLEGE FOR THE FISCAL YEAR BEGINNING SEPTEMBER 1, 2015 AND ENDING AUGUST 31, 2016 IN ACCORDANCE WITH THE PROVISIONS OF THE TEXAS EDUCATION CODE AND ORDERING OTHER PROVISIONS RELATED TO THE SUBJECT MATTER HEREOF.

BE IT ORDERED BY THE BOARD OF TRUSTEES OF SOUTH TEXAS COLLEGE, THAT:

SECTION I: The Budget Estimate of revenues for South Texas College District (the "College District") and the expenses of conducting the affairs thereof for the ensuing fiscal year beginning September 1, 2015, and ending August 31, 2016, as submitted by the President of the College, be, and the same is in all things, adopted and approved as the budget of all of the current revenues and expenses for the fiscal year beginning the 1st day of September, 2015, and ending the 31st day of August, 2016.

SECTION II: The amount of ad valorem taxes and revenue from other sources, as estimated by the President, is hereby appropriated out of the various Funds for the payment of operating expenses and capital outlay of the College District. A copy of the Budget Summary indicating such revenues and appropriating their expenditures is attached hereto and made a part hereof for all purposes as Exhibit "A" and shall remain on file in the Office of the President.

SECTION III: The sums indicated in Exhibit "A" are hereby appropriated in the Unrestricted Fund and College's Debt Service Fund out of the current year ad valorem taxes as collected for the purposes of maintenance and operation of the College District, as applicable, and applying the interest due on the general obligation bonds, redeeming the bonds as they mature, and creating sinking funds as required by such bonds.

SECTION IV: All Resolutions or parts of Resolutions in conflict herewith are hereby repealed.

SECTION V: This Resolution shall be and remain in full force and effect as of September 1, 2014.

SECTION VI: If any part, or parts, of this Resolution are found to be invalid or unconstitutional by a court having competent jurisdiction, then such invalidity or unconstitutionality shall not affect the remaining parts hereof and such remaining parts shall remain in full force and effect, and to the extent this Resolution is considered severable.


CONSIDERED, PASSED and APPROVED this 25 day of August, 2015 at a meeting of the Board of Trustees of South Texas College District at which a quorum was present and which was held in accordance with the Texas Government Code Chapter 551.

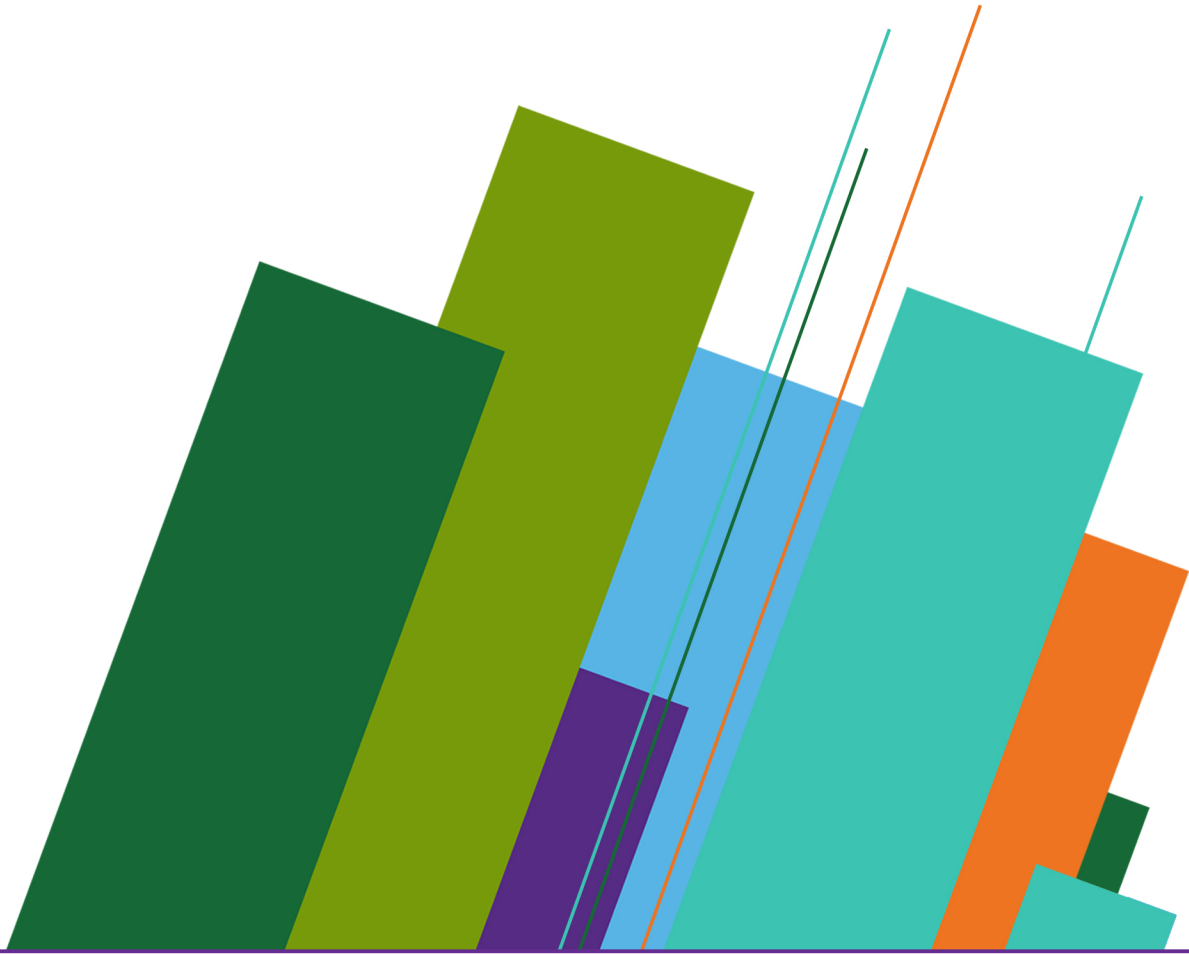
SIGNED this 25 day of August, 2015.

SOUTH TEXAS COLLEGE DISTRICT

By: 
Roy de León, Chairman

ATTEST:

By: 
Paul R. Rodriguez, Secretary



SOUTH TEXAS
COLLEGE