

# BUDGET REPORT

Fiscal Year 2019



LSC-CyFair



LSC-Kingwood



LSC-Montgomery



LSC-North Harris



LSC-Tomball



LSC-University Park



# APPROVED BUDGET REPORT

FISCAL YEAR 2019

Prepared by Financial Operations and Facilities  
5000 Research Forest Drive The Woodlands, TX 77381

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# OVERVIEW/PROFILE

## Tradition of Excellence

Lone Star College (“LSC”) has been helping students start close and go far for more than 40 years. With its beginnings in 1973, LSC remains steadfast in its commitment to student success and credential completion.

In 1972, residents in the Aldine, Humble and Spring Independent School Districts elected to create a junior college district, which became known as North Harris County College. The college opened its doors in the fall of 1973 and the 16-member staff welcomed 613 students to the first classes held at Aldine High School.

Fast forward 45 years and Lone Star College has grown to six campuses, multiple centers and two University Centers with 89,413 credit students and a total 94,844 students. LSC is now the largest institution of higher education in the Houston area and is one of the fastest-growing community college systems in the nation.

In 2008, Lone Star College became the new name for the North Harris Montgomery Community College District after months of deliberation and a polling process that included input from more than 5,000 participants from the community. The Board of Trustees voted unanimously to change the name to Lone Star College, which was the overwhelmingly favorite choice among those who participated.

The original three school districts have been joined by eight others: New Caney in 1981, Tomball in 1982, Conroe in 1991, Willis and Splendora in 1996, Klein in 1998, and Cypress-Fairbanks and Magnolia in 2000.

The Lone Star College system offices were relocated to their current location in The Woodlands in 2003. The Training and Development Center was added to serve as the home of the district's monthly board meetings as well as create an ideal learning facility for the college system and the community.

## Accreditation

Lone Star College is accredited by the Commission on Colleges of the Southern Association of Colleges and Schools to award Associate of Arts, Associate of Arts in Teaching, Associate of Science and Associate of Applied Science 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 Lone Star College, to file a third-party comment at the time of the ten-year review, and to file a complaint against the institution for alleged non-compliance with a standard or requirement. Normal inquiries about Lone Star

College such as admissions requirements, financial aid, educational programs, etc. should be addressed directly to Lone Star College and not to the Commission's office.

Accredited since 1976, Lone Star College's accreditation was reaffirmed in 2012.



### Nationally recognized, globally connected, locally focused

Lone Star College is the largest institution of higher education in the Houston area and one of the fastest-growing community colleges in the nation. Not only great in size, LSC is a key driver and growing contributor to the local and regional economy with an annual economic impact of nearly \$3 billion. LSC provides more than 170 programs of study and students obtain Associate Degrees, certifications for work in high-demand industries, and credits that enable them to transfer anywhere.

#### Lone Star College is the college of choice

- 1 in 4, or 25%, of May graduates from area high schools attend LSC in the fall.
- 13,000+ high school students take dual credit courses, earning simultaneous high school and college credit, to accelerate their college completion.

#### Fall 2017 Transfers to 4-Year Institutions



**Sources**

- Lone Star College Office of Analytics & Institutional Reporting <http://www.lonestar.edu/official-day-reports.htm>
- Texas Higher Education Data [http://www.txhighereddata.org/Interactive/Accountability/CC\\_Success.cfm](http://www.txhighereddata.org/Interactive/Accountability/CC_Success.cfm) and <http://www.txhighereddata.org/index.cfm?objectId=2783AAA6-ADCBE35A-5BFC8F501DC1D65A>
- National Student Clearinghouse <http://www.studentclearinghouse.org/>



**We provide educational programs for all ages**

- Academy for Lifelong Learning for residents 50+.
- Discovery College summer programs for youths.

**Committed to Student Success**

A national leader in conferring degrees and dedicated to student success and credential completion, Lone Star College is:

- Recognized nationally as a Top 10 Associate Degree Producer.
- Leading the Texas Reverse Transfer Initiative, in collaboration with The University of Texas, a key strategy in Texas' goal of increasing higher education degree attainment.
- Leading the Texas Completes effort statewide to dramatically increase college completion rates.

| <u>Discipline</u>                  | <u>Ranking</u>   |
|------------------------------------|------------------|
| All Disciplines                    | 4 <sup>th</sup>  |
| All Disciplines-Hispanics          | 4 <sup>th</sup>  |
| All Disciplines-Total Minority     | 6 <sup>th</sup>  |
| All Disciplines-Total Non-Minority | 6 <sup>th</sup>  |
| All Disciplines-African American   | 16 <sup>th</sup> |

| <u>Discipline</u>  | <u>Ranking</u>  |
|--|-----------------|
| Education  | 2 <sup>nd</sup> |
| Nursing, Registered Nursing, Administration, Nursing Research and Clinical Nursing Degrees | 3 <sup>rd</sup> |
| Liberal Arts and Sciences, General Studies, & Humanities                                   | 3 <sup>rd</sup> |
| Health Professionals and Related Programs  | 5 <sup>th</sup> |



*Rankings based on fall 2014 to fall 2015 data published Sept. 20, 2016 by Community College Week.*

## LONE STAR COLLEGE BOARD OF TRUSTEES



**Alton Smith, Ed.D.**  
Chair  
Trustee, District 3



**Kyle A. Scott, Ph.D.**  
Vice Chair  
Trustee, Position 2



**Ken E. Lloyd**  
Secretary  
Trustee, District 9



**Myriam Saldivar**  
Assistant Secretary  
Trustee, District 6



**David Holsey, DDS**  
Trustee, Position 1



**Art Murillo**  
Trustee, District 4



**David A. Vogt**  
Trustee, District 5



**Linda S. Good, JD**  
Trustee, District 7



**Ron Trowbridge, Ph.D.**  
Trustee, Position 8

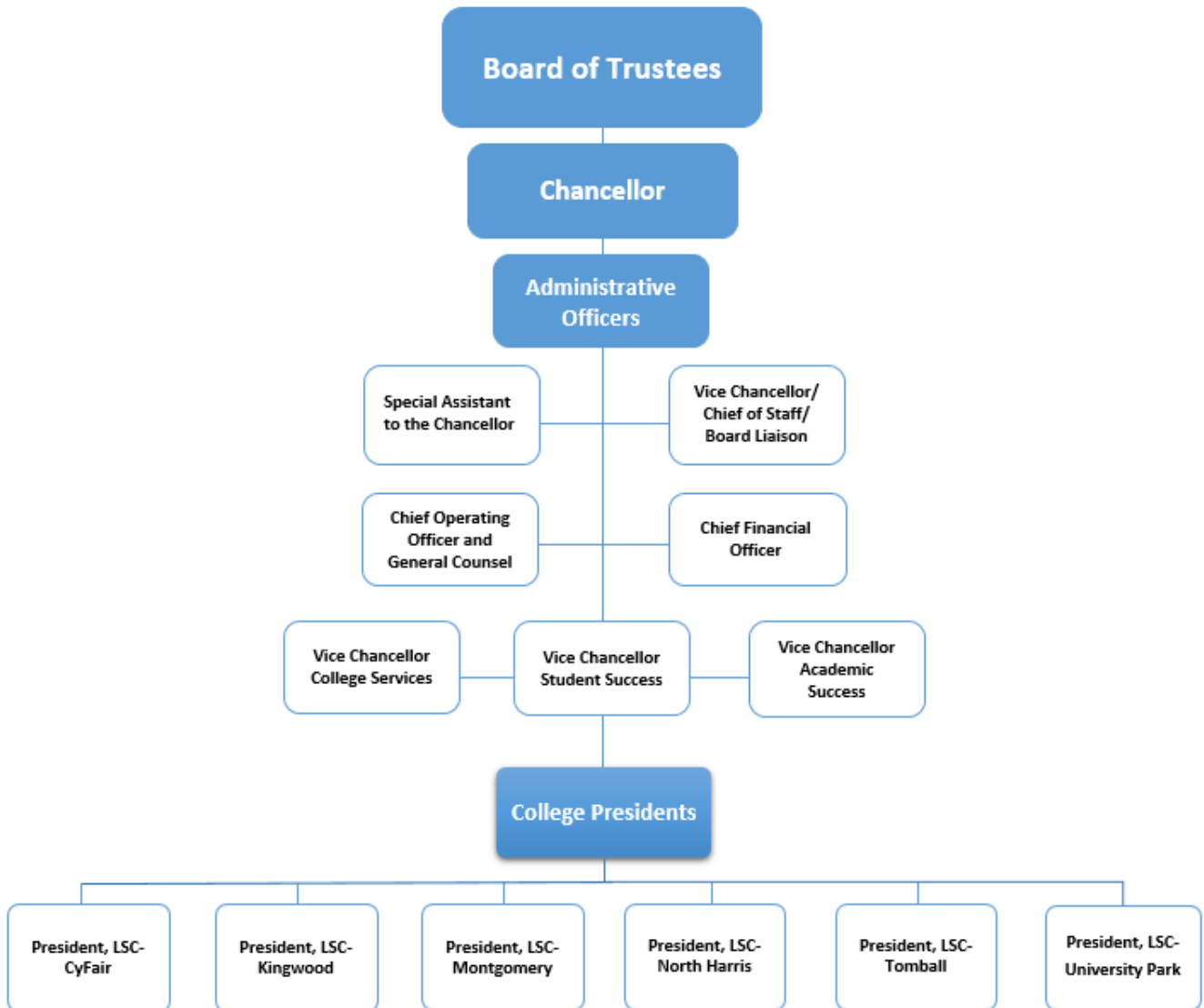
## LONE STAR COLLEGE ADMINISTRATION

### Principal Administrative Officers

**Dr. Stephen C. Head**      **Chancellor**

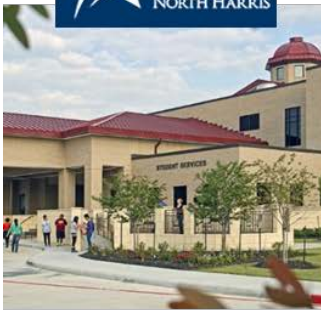
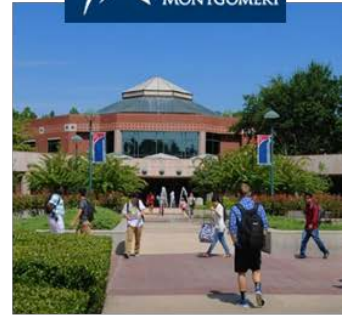
|                                   |   |                              |                                       |
|-----------------------------------|---|------------------------------|---------------------------------------|
| <b>Link Alander</b>               | <b>Vice Chancellor College Services</b>               | <b>Dr. Seelpa Keshvala</b>   | <b>President, LSC-CyFair</b>          |
| <b>Mario K. Castillo</b>          | <b>Chief Operating Officer and General Counsel</b>    | <b>Dr. Katherine Persson</b> | <b>President, LSC-Kingwood</b>        |
| <b>Helen Clougherty</b>           | <b>Vice Chancellor/ Chief of Staff/ Board Liaison</b> | <b>Dr. Rebecca Riley</b>     | <b>President, LSC-Montgomery</b>      |
| <b>Dr. Alicia B. Harvey-Smith</b> | <b>Vice Chancellor Student Success</b>                | <b>Dr. Gerald Napoles</b>    | <b>President, LSC-North Harris</b>    |
| <b>Jennifer Mott</b>              | <b>Chief Financial Officer</b>                        | <b>Dr. Lee Ann Nutt</b>      | <b>President, LSC-Tomball</b>         |
| <b>Dr. Dwight L. Smith, III</b>   | <b>Vice Chancellor Academic Success</b>               | <b>Dr. Shah Ardalan</b>      | <b>President, LSC-University Park</b> |
| <b>Dr. Quentin Wright</b>         | <b>Special Assistant to the Chancellor</b>            |                              |                                       |

## LONE STAR COLLEGE ORGANIZATIONAL CHART



## LONE STAR COLLEGE CAMPUS LOCATIONS

### Six Campuses



## LONE STAR COLLEGE CAMPUS LOCATIONS

### Eight Centers



### Two University Centers



## LONE STAR COLLEGE NEW FACILITIES

LSC-Westway Park  
Technology Center



Scheduled Completion:  
**Spring 2019**

LSC-Transportation &  
Logistics Center



Scheduled Completion:  
**Fall 2019**

LSC-East Aldine Center



Scheduled Completion:  
**Fall 2019**

LSC-Oil & Gas Services  
Training Center



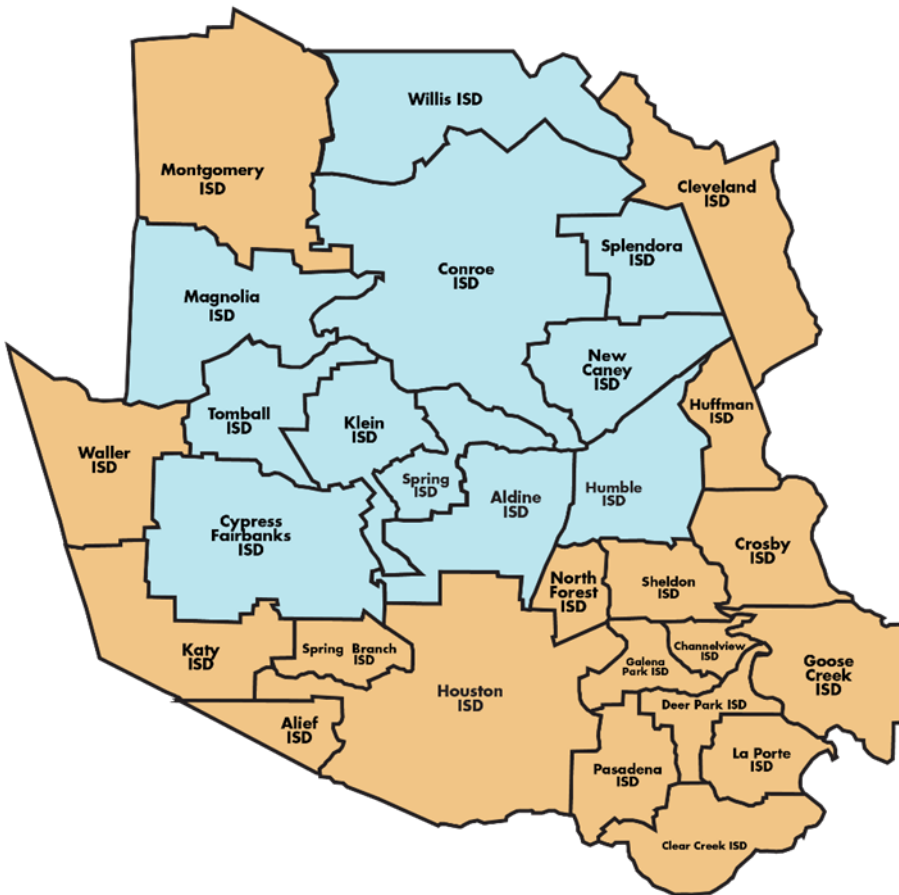
Scheduled Completion:  
**Spring 2020**

LSC-Magnolia Center



Scheduled Completion:  
**Fall 2020**

## LSC SERVICE AREA



- ❖ **89,413 credit students each semester, total enrollment of 94,844 (credit and non-credit).**
- ❖ **One of the top 3 largest colleges in the nation.**
- ❖ **One of the fastest-growing college systems in U.S.**
- ❖ **Added 40,146 students fall 2007 to fall 2017, an 81% increase.**
- ❖ **11 school districts, 1,400 square miles, population of 2 million.**
- ❖ **7,813 employees (part-time and full-time).**

*Sources:*

*Top 3 Largest: <http://www.campusexplorer.com/college-advice-tips/E8748B21/10-Biggest-Community-Colleges/>*

*Fastest Growing: <http://ccweek.com/article-4972-fastest-growing-community-colleges-2015-rankings.html>*

*All others: Fast Facts Fall 2017*

## Mission

Lone Star College provides comprehensive educational opportunities and programs to enrich lives.

## Vision

Lone Star College will be a model college globally recognized for achieving exceptional levels of success in student learning, student completion, gainful employment, equity and affordability.

## CULTURAL BELIEFS



### Students Matter

I engage and support each student to achieve their goals



### Inspire Excellence

I celebrate successes and value the contributions of all employees



### Act Intentionally

I create goals and make decisions based on meaningful data



### Better Together

I share knowledge and encourage collaboration to reach common goals



### No Fear

I am empowered to effect positive change



### Trust

I practice transparent communication, encourage dialogue, and cultivate trust!

## CORE VALUES

- Excellence
- Learning
- Student Success
- Access and Affordability
- Accountability
- Community
- Diversity
- Human Resources
- Innovation and Creativity
- Integrity



## Strategic Goals

### Academic & Workforce Program Quality

Provide high quality academic and workforce programs that enhance students' learning experience and prepare them for the 21st century workforce.

### Student Success

Promote student success by ensuring excellence in teaching, learning and student-centered support services.

### Financial Responsibility & Accountability

Ensure sound financial practices that are accountable to stakeholders and fairly allocate budget and resources.

### Culture

Nurture a culture that values and respects all Lone Star College members and encourages collaboration.

### Partnerships

Build strong partnerships with local ISDs and civic, charitable, higher education, industry and business organizations to promote student and community success.





# FINANCIAL OVERVIEW

## Report from the Chief Financial Officer

### FY 2019 Budget Highlights

I am pleased to present the Approved FY 2019 Annual Budget, which represents the collective and collaborative work of Lone Star College (the “College”) and campus administration consisting of LSC-CyFair, LSC-Kingwood, LSC-Montgomery, LSC-North Harris, LSC-Tomball, LSC- University Park and system support operations. The administration and staff thank the Board of Trustees for their continued support and guidance in conducting the financial operations of the College in a highly ethical and responsible manner.

The \$436 million Approved FY 2019 Annual Budget consists of \$381 million in revenues for operations and \$55 million in revenues for general obligation debt service. Approved operating expenditures are \$382 million. Unspent FY 2018 budgeted expenditures will result in reserves \$6.3 million greater than budgeted. Of these unspent funds, \$782,000 will be used in FY 2019, causing the approved budget to include a use of cash reserves.

The College has financially prioritized increasing to 20% cash reserves as a percentage of expenditures less debt service and transfers. For fiscal years 2017 and 2018, budgeted ending reserves was 13.5% and 16.0%, respectively. Actual and forecasted ending reserves for fiscal years 2017 and 2018 is 15.5% and 18%, respectively. Notwithstanding the budgeted use of reserves in FY 2019, the College is continuing this strong positive trend in the growth of cash reserves by budgeting ending reserves at 17.0%.

Community colleges in Texas are required by law to prepare an annual operating budget of anticipated revenues and expenditures for the fiscal year beginning September 1. The budget presented was prepared in accordance with the College Board Policy and The Texas Higher Education Coordinating Board guidelines as defined in the *Budget Requirements and Annual Financial Reporting Requirements for Texas Public Community and Junior Colleges*.

### Revenue Highlights

The College anticipates increased revenues for FY 2019 from two of the three primary revenue sources; ad valorem taxes, tuition and fees, and state appropriations.

The College received preliminary taxable assessed values from Harris, Montgomery and San Jacinto Counties in April, which anticipates taxable values growing 4.66%. Providing for a 1% margin of error, the College is assuming 3.66% growth from \$189.4 billion to \$196.4 billion. This is estimated to generate \$161 million in tax revenues for operations; an increase of \$9 million from FY 2018 estimated actual tax revenues of \$152 million. Certified assessed values will be received in late August and will be presented to the Board of Trustees at the September board meeting. A tax rate, which is expected to be flat at 10.78 cents per \$100 of taxable value, will be submitted for adoption at the October board meeting.

Tuition and fees are estimated to generate \$124.4 million in FY 2019; an increase of \$6.8 million from FY 2018 estimated actual student revenues of \$117.6 million. This increase assumes no growth in enrollments and is due to fee increases, an increase in Corporate College revenues, and a contingency in the event of additional corporate training opportunities. At the March 1, 2018 board meeting, the Board of Trustees approved per credit hour fee increases in differential tuition of \$1 on average, in the out-of-district fee of \$10, and in the out-of-state/international fees of \$30. The projected growth, fee increases, and increases in Corporate College revenues are estimated to have the following impacts on FY 2019 tuition and fees:

- \$2.14 million increase from differential tuition
- \$1.55 million increase from out-of-district fees
- \$1.67 million increase from out-of-state/international fees
- \$604,000 in additional Corporate College revenues
- \$870,000 in Corporate College contingency

Finally, state appropriations are estimated to generate \$78 million in FY 2019. This amount is flat due to the fact that state appropriations are set for 2 years during each legislative session. The 85th State Legislature provided a modest increase of \$19 million in total state appropriations for community colleges, and the College received additional funding based on growth and an increase in funds for core operations. The 86th legislative session will begin January 2, 2019, and this is when the state will set appropriations for community colleges for FY 2020 and FY 2021.

### **Expenditure Highlights**

The College's 2015-2020 Strategic Plan; built with feedback from faculty, staff, students, and community stakeholders; includes five strategic priorities and resources have been allocated to support these goals.

**Academic & Workforce Program Quality** – Additional funding in support of providing high quality academic and workforce programs that enhance students' learning experience and prepare them for the 21st century workforce includes:

- \$3.0 million for operations at new facilities offering new instructional spaces
- \$2.2 million for 30 new faculty
- \$500,000 distributed to the six campuses based on their respective enrollment growth
- \$500,000 in growth contingency
- \$278,000 to support operations of the Office of Academic Success
- \$100,000 additional funds for repair and replacement to support quality student facilities
- \$20,000 to support program advisory councils
- \$15,000 to support adjunct hiring

**Student Success** – Additional funding in support of ensuring excellence in teaching, learning and student-centered support services includes:

- \$783,000 to support startup costs for LSC–Houston North
- \$500,000 distributed to the six campuses based on their respective improvements in program quality as measured by established performance metrics
- \$500,000 for marketing

- \$500,000 to support increased cost of providing disability services to students
- \$500,000 to expand lifePath™ program to LSC-Montgomery
- \$354,000 for iStar and payment systems
- \$300,000 for international advisors
- \$164,000 for student success initiatives
- \$126,000 for network security

**Culture** – Additional funding to nurture a culture that values and respects the College members and encourages collaboration includes:

- Compensation enhancements of:
  - \$5.1 million for the 1<sup>st</sup> phase of the compensation and pay band study
  - \$4 million for a 2% increase (min. \$750) for full-time faculty and non-faculty and part-time non-faculty employees, excluding student workers and college work-study employees
  - \$352,000 for continuation of new positions hired in FY 2018
  - \$103,000 to cover increases in benefit costs
- Non-compensation enhancements of:
  - \$2 million to provide additional security at the College's instructional centers
  - \$22,000 for faculty and leadership training programs

**Financial Responsibility & Accountability** – Additional funding to ensure sound financial practices that are accountable to stakeholders and fairly allocate budget and resources includes:

- \$790,000 for elections
- \$525,000 for financial operations and facilities support
- \$148,000 to move personnel from bond funding to operating funding
- \$61,000 for legal support
- \$53,000 for governance and compliance support
- \$12,500 for chief of staff support

### **Planning for the Future**

#### *Ad Valorem Revenues:*

Growth in taxable values significantly exceeded long-term average growth in fiscal years 2014 - 2017. The Board of Trustees used this opportunity to approve a reduction in the College's tax rate in each of these high growth years. Taxable value growth of 4.7% in fiscal year 2018 and the estimated growth for FY 2019 of 3.66% represents a decrease to average long-term growth rates. As a result, it may be both prudent and reasonable to maintain a stable tax rate and to continue to augment the College's cash reserves. As a proportion of total revenue sources, tax revenues continue to increase in fiscal years 2016, 2017, and 2018 at 38%, 39%, and 42% respectively. The College has proposed to maintain this proportion in FY 2019 at 42%.

#### *Tuition and Fees:*

The College's in-district students contribute towards all three of the College's primary revenue sources. The out-of-district fee is charged to those students who do not contribute towards the

College's tax revenues, and the out-of-state/international fee is charged to those students who do not contribute towards either the College's tax revenues or state appropriations. Before the fee increases approved in this FY 2019 budget, it is estimated that local taxpayers are still subsidizing out-of-district students by approximately \$37 per credit hour, and out-of-state/international students by approximately \$83 per credit hour. It is the College's goal to eliminate these subsidies by FY 2020. Enrollments of out-of-district and out-of-state/international students will be closely monitored in FY 2019 to establish impacts of the fee increases in order to inform possible subsequent proposed fee adjustments.

*Expenditures:*

Additional funding provided to the College's six campuses in this approved budget was allocated based on equal priority between growth and program quality improvements as measured by performance metrics. As the College continues to be one of the fastest growing in the nation, additional funding to the campuses and for system support based on growth may be necessary to ensure sustained quality, even as philosophically the College begins to place a greater emphasis on allocations based on performance metrics.

The expenditures by functional classification for institutional support has increased in FY 2019 by 3.6% due to a re-classification of safety and security from plant services. This change will allow the College to submit eligible positions for state benefit matching, is considered best practices, and will allow LSC to better compare itself with local, state and national colleges and universities.

*Financial Responsibility and Accountability:*

For the 14th year in a row, the College received the Certificate of Achievement from the Government Finance Officers Association of the United States and Canada (GFOA) for our Comprehensive Annual Financial Report (CAFR), demonstrating a constructive "spirit of full disclosure" to clearly communicate our financial story. We also intend to continue development of this budget document with the goal of earning the GFOA Best Practices in Community College Budgeting Award for a document that serves as a policy document, as an operations guide, as a financial plan, and as a communication device.

The full budget detail has been provided to the Board of Trustees ahead of adoption of the budget. This, along with a goal to continue development of this Budget Report, and other initiatives demonstrates a focus on providing clarity and transparency to staff, students, and community stakeholders.

This document is available on the Lone Star College website at [www.lonestar.edu](http://www.lonestar.edu).



Jennifer Mott, CFA  
Chief Financial Officer  
Lone Star College  
832.813.6512/Jennifer.Mott@lonestar.edu

## PROVEN FINANCIAL MANAGEMENT

- LSC is fiscally responsible and maintains a AAA Bond Rating from Standard & Poor's Rating Services – enabling LSC to borrow money at lower interest rates. LSC's credit rating was increased eight times in the last 10 years.
- The LSC tax rate is lower than it was 15 years ago and, the Board of Trustees has lowered the tax rate 6 of the last 10 years. (11.74 cents/thousand (TY 2000) vs. 10.78 cents/thousand (TY 2017)).
- LSC maintains a tax freeze for residents age 65+ and/or disabled, which means the actual dollar amount owed will never increase, even if the property value increases.
- LSC has received a Certificate of Excellence in Financial Reporting recognition each year since 2004.



## REVENUE SUMMARY

Revenues for Lone Star College are from three major sources – ad valorem taxes, tuition and fees, and state appropriations. The FY 2019 Approved Budget is based on the following revenue assumptions:

- 3.66% projected increase in assessed values for ad valorem tax, and \$3.5M in projected tax revenues for new property reflected on the tax rolls for Tax Year 2018.
- Current tax rate of 10.78 cents/thousand unchanged.
- \$10 per credit hour increase in Fall 2018 for out of district fees and \$30 per credit hour increase in Fall 2018 for out of state/international fees.
- \$1 per credit hour average increase in differential fees.

Revenue is derived from many different sources, as outlined below:

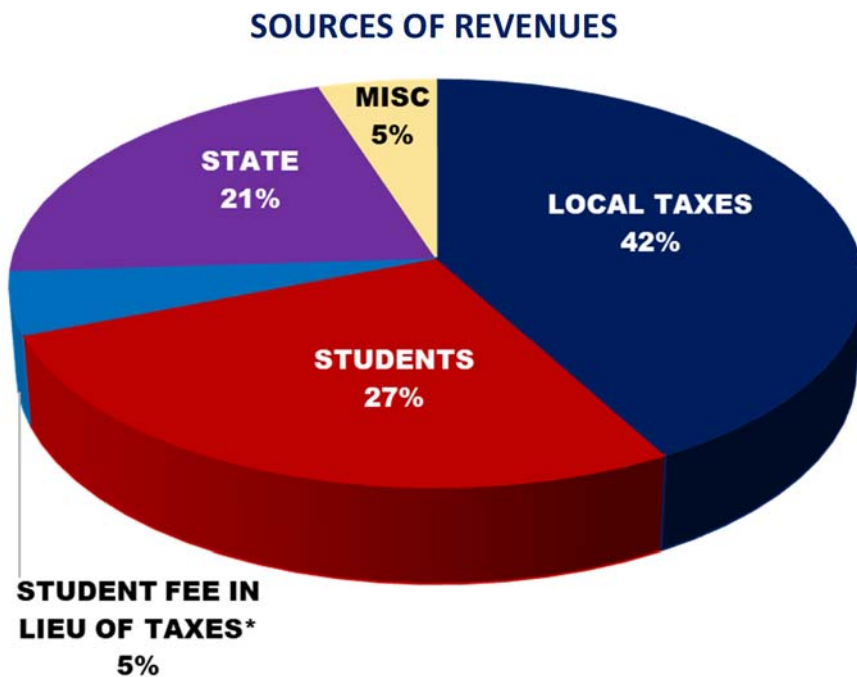
**Ad Valorem Taxes** - Ad Valorem Taxes consist of two categories: maintenance and operations funding (“M&O”) and interest and sinking funding (“I&S”) (also referred to as debt service). The I&S revenues are used to pay the annual principal and interest of general obligation bonds.

**Tuition and Fees** - Tuition and fees are levied based on registration and enrollment in courses, and can vary based on a student’s residency, course discipline, and course load. The LSC Board of Trustees approves all tuition and fees.

**State Appropriations** - Funds are allocated on a biennium basis and are limited by the Texas Legislature to cover instructional and administrative costs.

- Funds are provided to Texas Public Community and Junior Colleges, using a combination of three different approaches:
  - Core Operations – each of the fifty community colleges in Texas received \$680,000 annually (\$1.36 million for the biennium) to fund core operations, regardless of the size of the institution
  - Contact Hours – formula is composed of the average cost of instruction per contact hour multiplied by the total contact hours in the base period. The key component of the formula, the average cost of instruction, is calculated statewide for all academic and technical programs (26 funded disciplines)
  - Student Success (outcomes-based) – the formula funding is allocated based on each community college’s student success points earned from a three-year average of student completion of other defined metrics

**Misc. Income** - Other sources of income include, but are not limited to, Sales of Assets, Contributions, Grants, Income from Auxiliary Activities, and Interest Income.

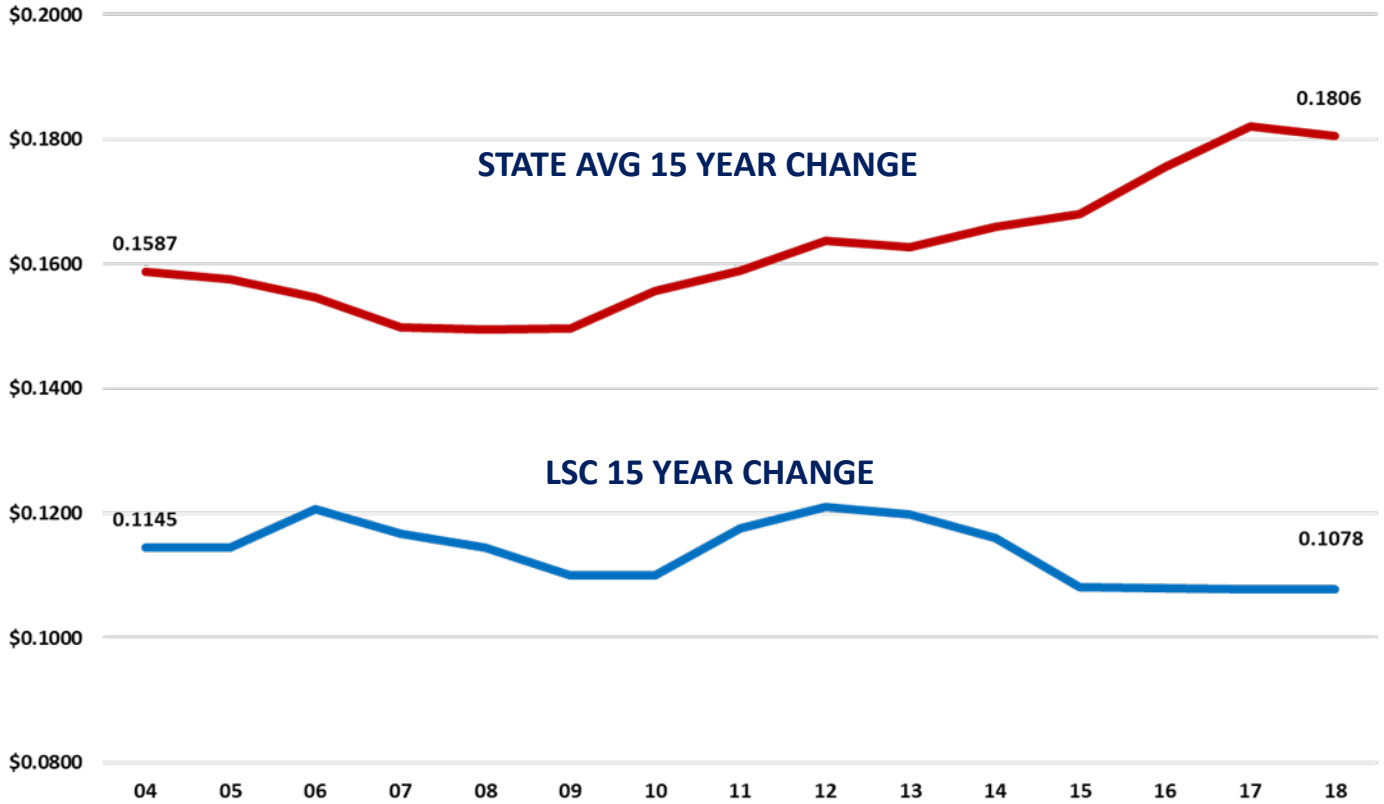


\*Student Fee in Lieu of Taxes –  
Out of District/ State/ International Fees



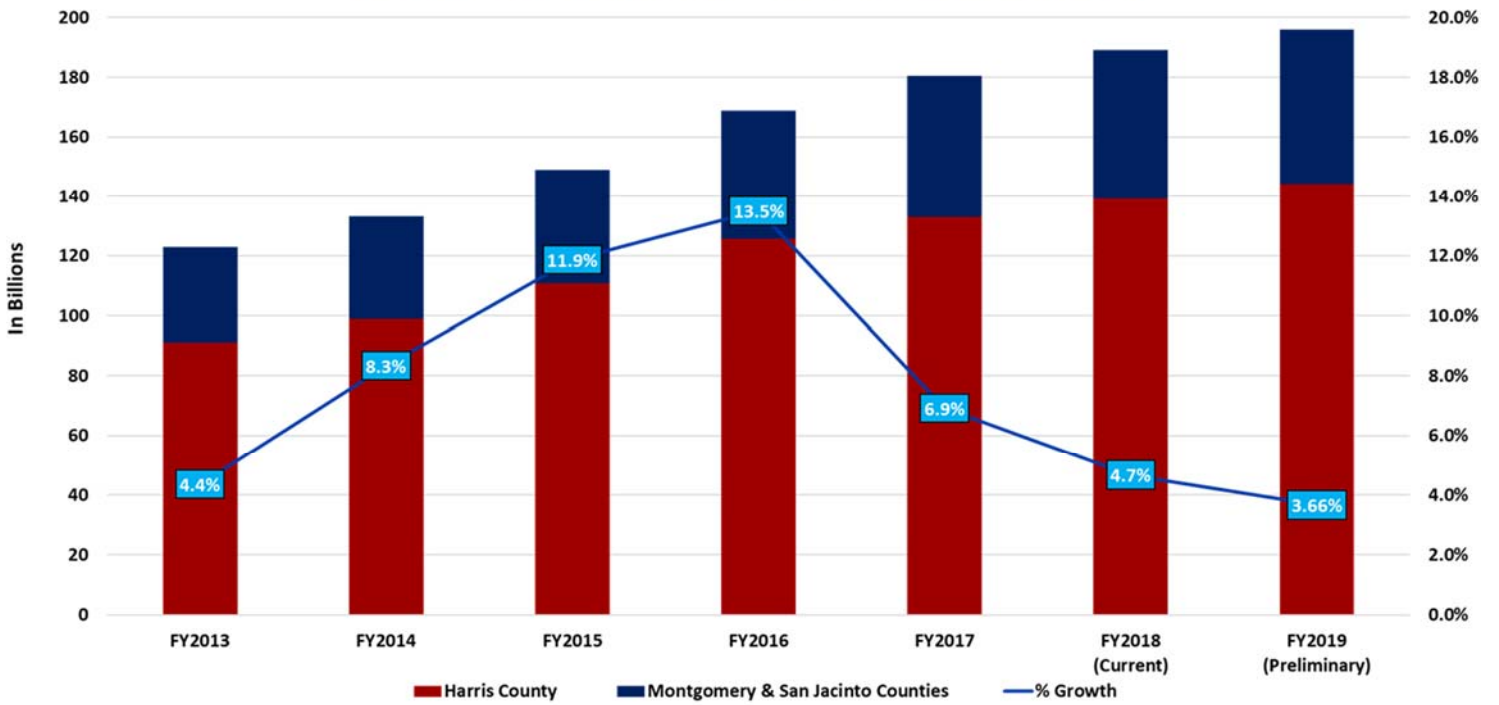
AD VALOREM TAXES

**15 YEAR HISTORY OF TAX RATE**

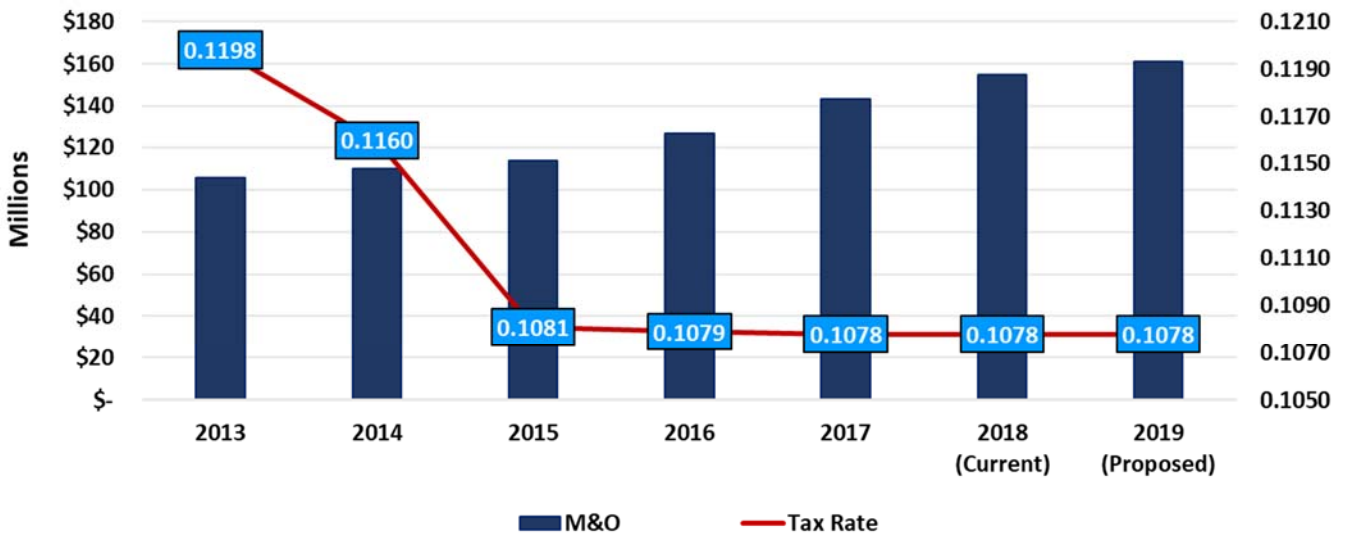


Source: TACC Tax & Valuation Surveys FY 2002-2018

## Certified Property Tax Value History



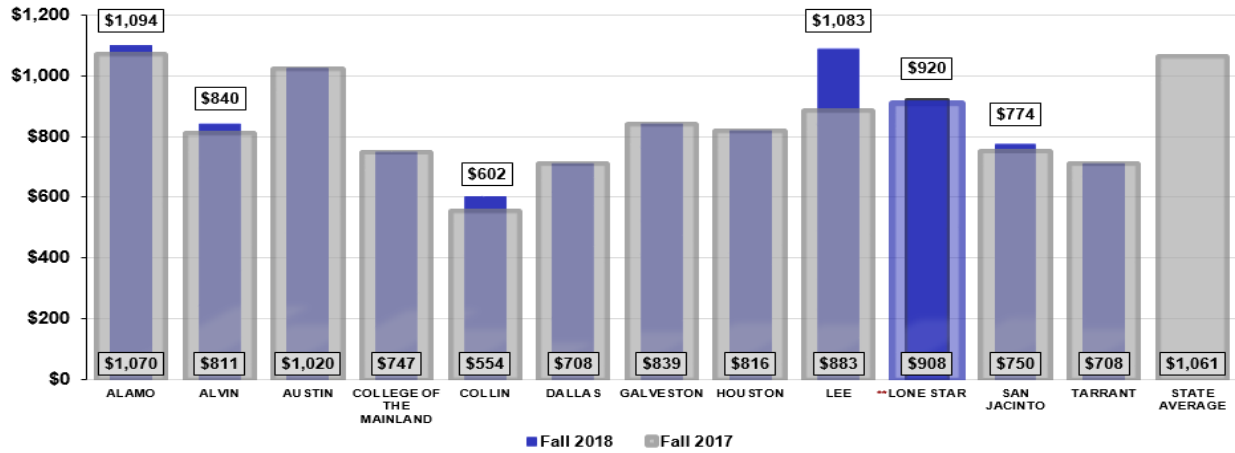
Certified Tax Values as of 5/31/18



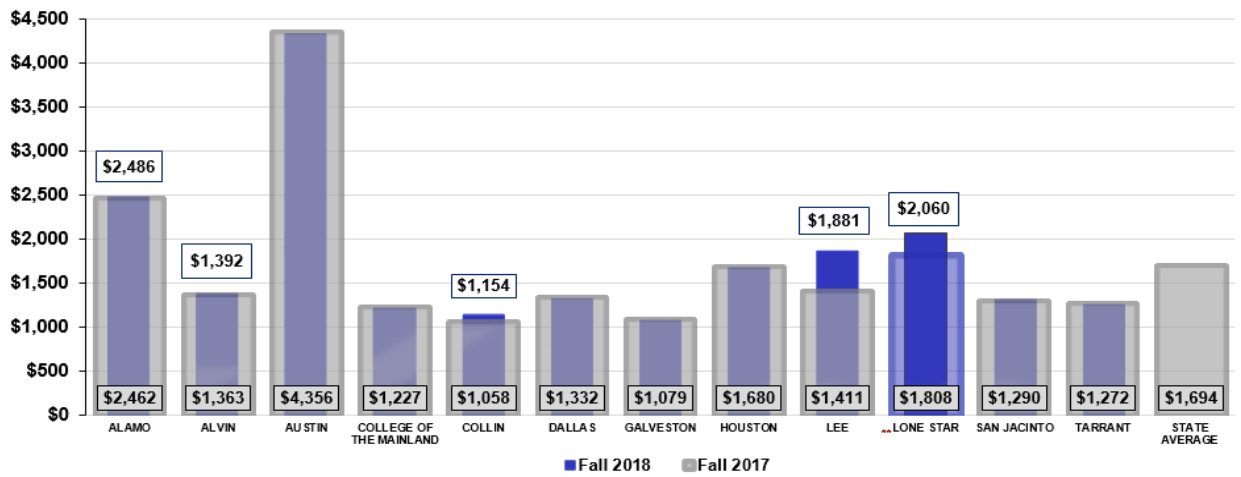
As of 5/31/18

## TUITION AND FEES

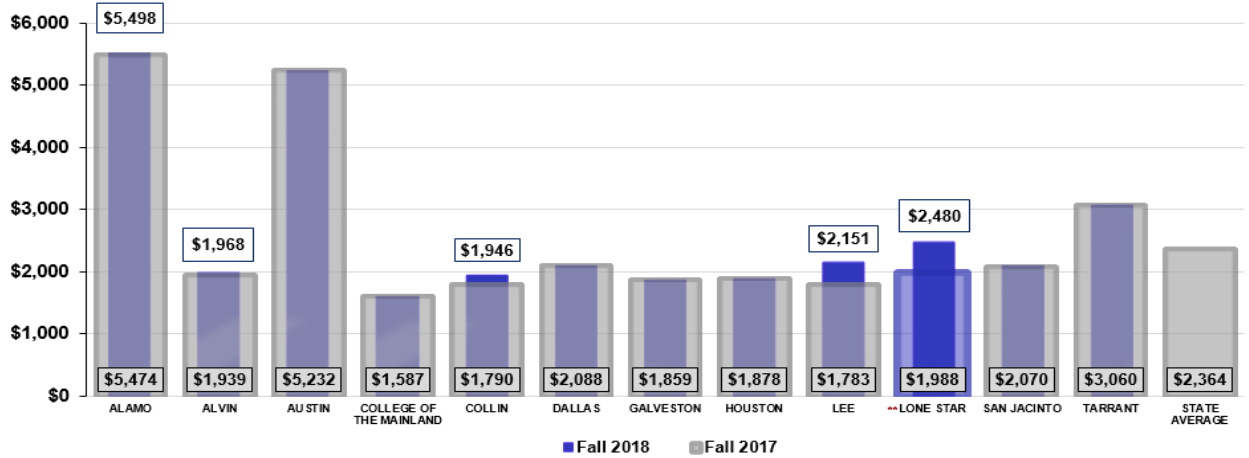
### IN-DISTRICT TUITION COMPARISON



### OUT-OF-DISTRICT TUITION COMPARISON



### OUT-OF-STATE TUITION COMPARISON



Source: 2017 TACC Survey and Individual College Websites (Cost for 12 Credit Hours) State Average for Fall 2018 not yet available  
\*\* Averaged for differential fee

## 2018-2019 Tuition & Fee Schedule

The below rates take effect Fall 2018.

| Credit Hours | In-District <sup>1</sup> | Out-of-District             | International/            |
|--------------|--------------------------|-----------------------------|---------------------------|
|              |                          | Texas Resident <sup>2</sup> | Out-of-State <sup>3</sup> |
| 1            | \$96                     | \$191                       | \$252                     |
| 2            | \$160                    | \$350                       | \$420                     |
| 3            | \$224                    | \$509                       | \$614                     |
| 4            | \$288                    | \$668                       | \$808                     |
| 5            | \$352                    | \$827                       | \$1,002                   |
| 6            | \$416                    | \$986                       | \$1,196                   |
| 7            | \$480                    | \$1,145                     | \$1,390                   |
| 8            | \$544                    | \$1,304                     | \$1,584                   |
| 9*           | \$608                    | \$1,463                     | \$1,778                   |
| 10           | \$672                    | \$1,622                     | \$1,972                   |
| 11           | \$736                    | \$1,781                     | \$2,166                   |
| 12           | \$800                    | \$1,940                     | \$2,360                   |
| 13           | \$864                    | \$2,099                     | \$2,554                   |
| 14           | \$928                    | \$2,258                     | \$2,748                   |
| 15           | \$992                    | \$2,417                     | \$2,942                   |

\*Average student credit hours.

**Note:** Minimum tuition rates are set by the state legislature and are subject to change by legislative action. Student tuition and fees are subject to change by the Lone Star College Board of Trustees. Dual credit courses taught off-site will not be assessed a lab fee. Textbooks and lab fees vary by program.

<sup>1</sup> In-District: Applies to all students enrolled in credit classes: Includes tuition at the rate of \$44 per credit hour, a \$11 per credit hour technology fee, a \$2 per credit hour student activity fee, a \$7 per credit hour general use fee, a non-refundable registration fee of \$12, and an infrastructure fee of \$20. Applies to U.S. citizens and permanent residents who are residents of Aldine, Conroe, Cypress-Fairbanks, Humble, Klein, Magnolia, New Caney, Splendor, Spring, Tomball and Willis Independent School Districts.

<sup>2</sup>Out-of-district: Applies to U.S. citizens and permanent residents who are residents of Texas but do not reside in the college district. Includes an additional out-of-district tuition fee of \$95 per credit hour.

<sup>3</sup>Out-of-State: Applies to all other students. By legislative action, the tuition may not be less than \$200 (minimum tuition). Includes an additional out-of-state tuition fee of \$130 per credit hour.

## 2018-2019 Differential Tuition Fee Schedule (Amounts per Credit Hour)

| Discipline   | 2018-2019 Fee |
|--|---------------|
| Agriculture  | \$4           |
| Architecture and Precision Production Trades                             | \$13          |
| Biology, Physical Sciences, and Science Technology                       | \$16          |
| Business Management, Marketing, and Administrative Services              | \$17          |
| Communications   | \$9           |
| Computer and Information Sciences  | \$18          |
| Construction Trades  | \$17          |
| Consumer and Homemaking Education  | \$16          |
| Engineering  | \$8           |
| Engineering Related  | \$17          |
| Eng Language, Literature, Philosophy, Humanities, and Interdisciplinary  | \$13          |
| Foreign Languages  | \$8           |
| Health Occupations - Dental Assistant, Medical Lab, and Associate Degree | \$19          |
| Health Occupations - Dental Hygiene                                      | \$20          |
| Health Occupations - Other   | \$17          |
| Health Occupations - Respiratory Therapy                                 | \$19          |
| Health Occupations - Vocational Nursing                                  | \$18          |
| Mathematics  | \$11          |
| Mechanics and Repairers - Automotive                                     | \$18          |
| Mechanics and Repairers - Diesel, Aviation Mech., and Transport Workers  | \$16          |
| Mechanics and Repairers - Electronics                                    | \$17          |
| Physical Education and Fitness   | \$17          |
| Protective Services and Public Administration                            | \$17          |
| Psychology, Social Services, and History                                 | \$0           |
| Visual and Performing Arts   | \$18          |

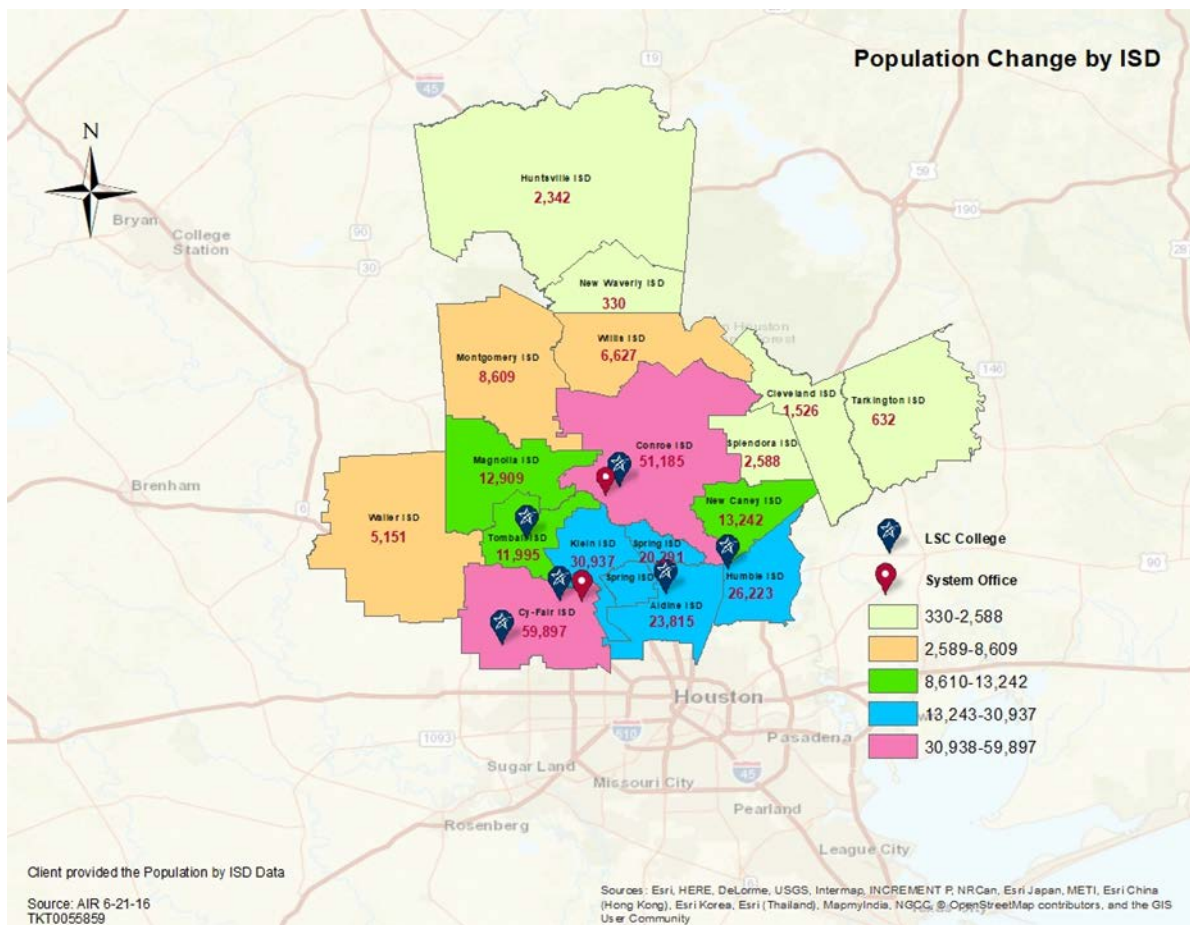
## ENROLLMENT GROWTH

Lone Star College serves an area of more than 1,400 square miles with a population of 2.1 million, including some of the fastest growing communities in the state. In the past four years alone, the LSC service area has grown by 176,000 people, more people than 39 U.S. states added during the same time period.

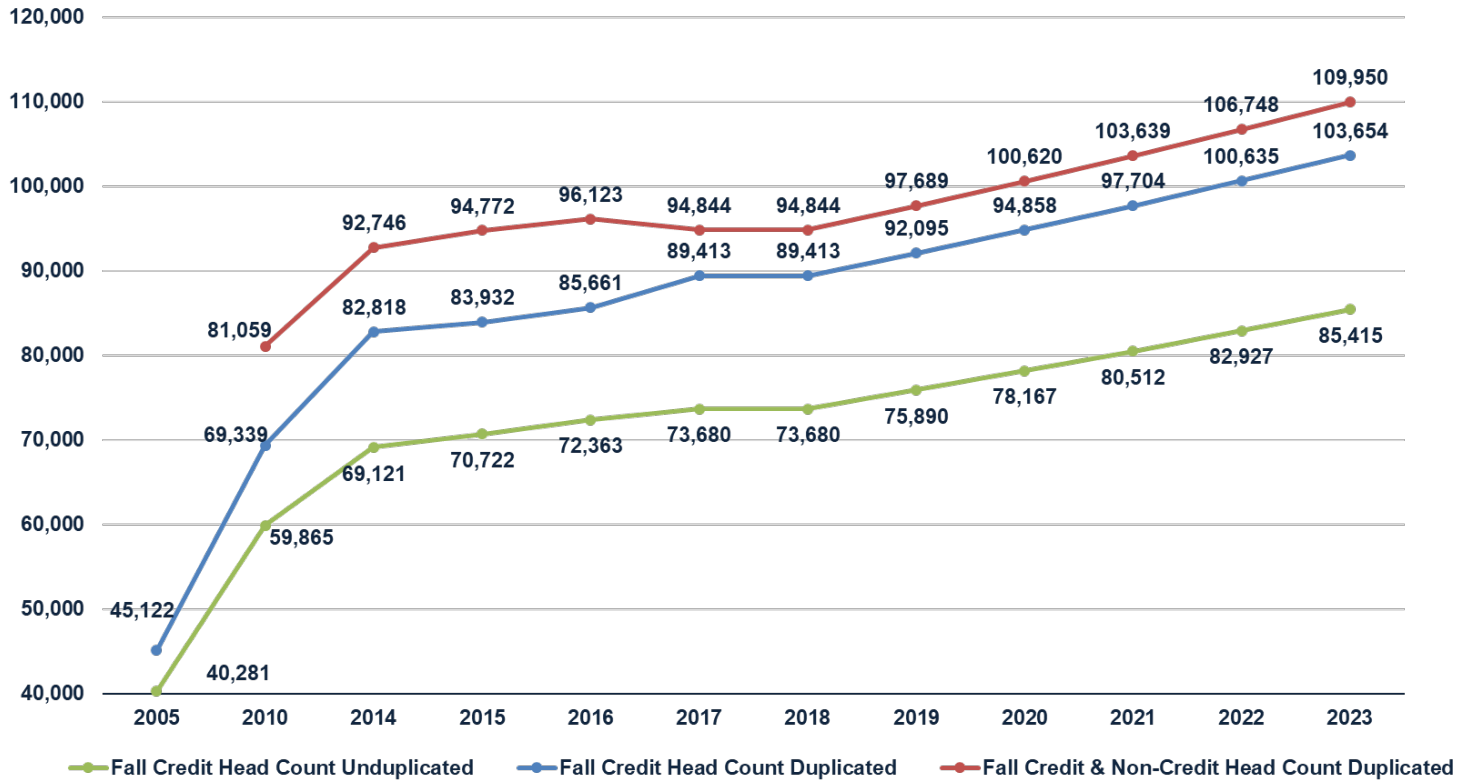
The workforce in the LSC area has grown by 9% in the past five years. From fall 2007 – fall 2017, LSC added more than 40,146 credit students — an 81% increase.

## POPULATION GROWTH

2018-2023



### HEADCOUNT PROJECTED GROWTH



\*Fall 2019-2023 projected at 3%

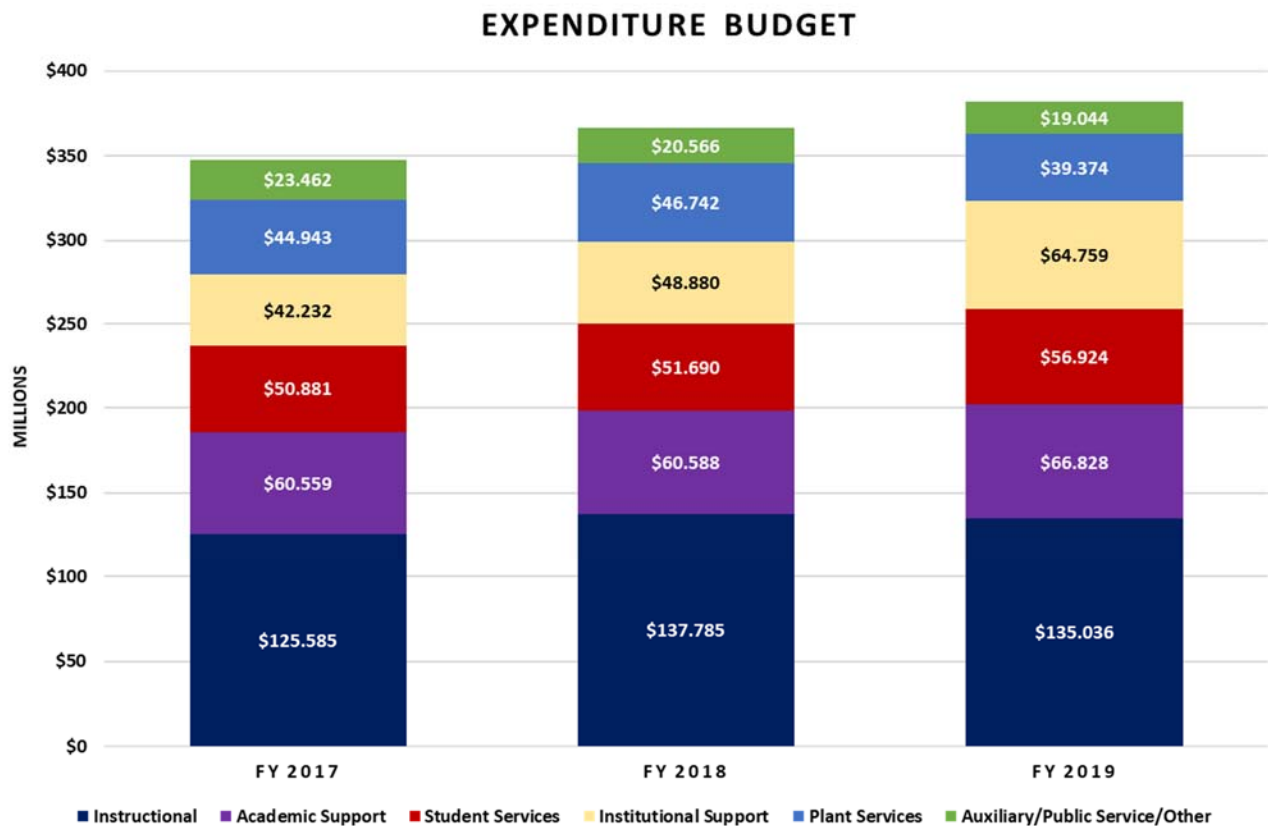
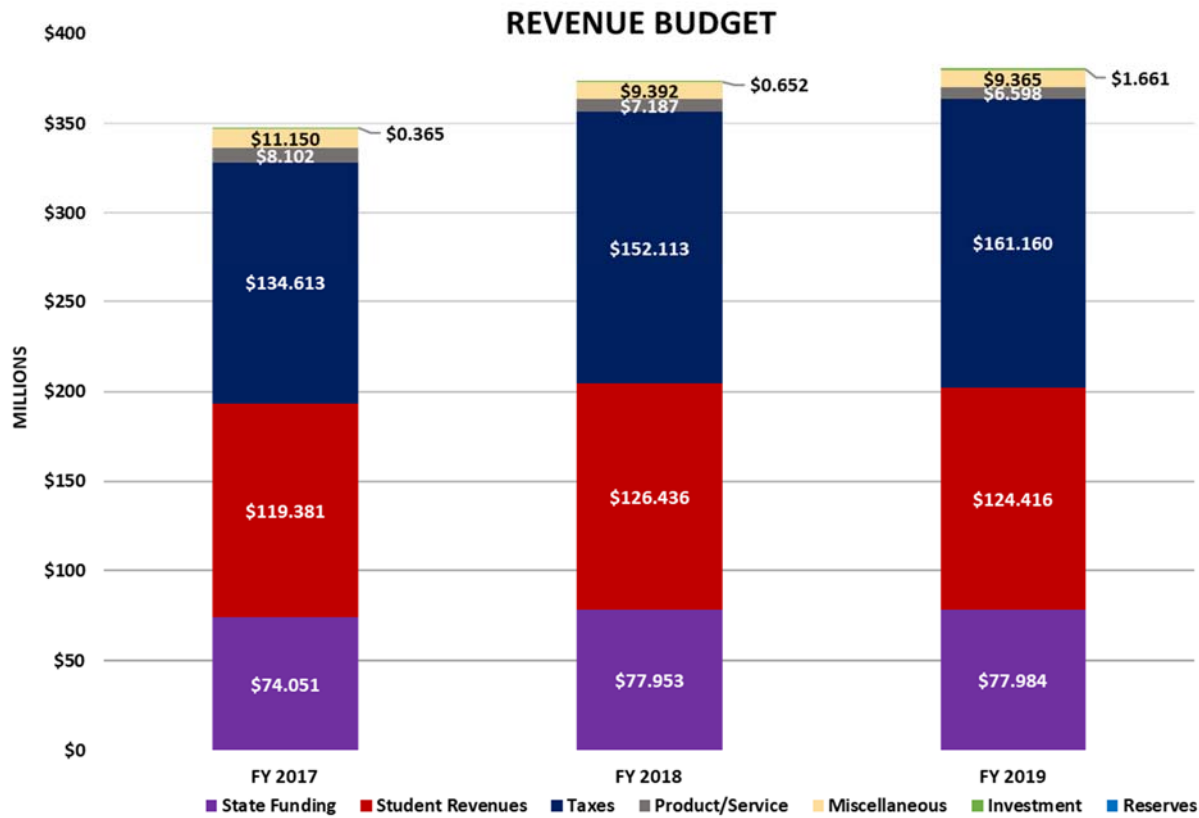


# FISCAL YEAR 2019 APPROVED BUDGET



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## EXECUTIVE SUMMARY



**LONE STAR COLLEGE  
EXECUTIVE SUMMARY  
GENERAL AND AUXILIARY FUNDS  
FY 2019 Approved Budget**

|                       | <b>FY 2017<br/>Approved Budget</b> | <b>FY 2018<br/>Approved Budget</b> | <b>FY 2019<br/>Approved Budget</b> | <b>Increase (Decrease)<br/>FY 2019 vs FY 2018</b> | <b>Percent<br/>Change</b> |
|-----------------------|------------------------------------|------------------------------------|------------------------------------|---|---------------------------|
| <b>Revenues</b>       |                                    |                                    |                                    |   |                           |
| State Funding         | \$ 74,051,000                      | \$ 77,952,734                      | \$ 77,983,684                      | \$ 30,950   | 0%                        |
| Student Revenues      | 119,381,000                        | 126,435,957                        | 124,416,026                        | (2,019,931)                                       | -2%                       |
| Taxes                 | 134,613,000                        | 152,113,453                        | 161,159,785                        | 9,046,332   | 6%                        |
| Product/Service       | 8,101,800                          | 7,186,953                          | 6,598,334                          | (588,619)   | -9%                       |
| Investment            | 365,000                            | 651,988                            | 1,660,907                          | 1,008,919   | 61%                       |
| Misc Revenues         | 11,150,200                         | 9,392,006                          | 9,365,452                          | (26,554)  | 0%                        |
| <b>Total Revenues</b> | <b>\$ 347,662,000</b>              | <b>\$ 373,733,091</b>              | <b>\$ 381,184,188</b>              | <b>\$ 7,451,097</b>                               | <b>2%</b>                 |

|                                | <b>FY 2017<br/>Approved Budget</b> | <b>FY 2018<br/>Approved Budget</b> | <b>FY 2019<br/>Approved Budget</b> | <b>Increase (Decrease)<br/>FY 2019 vs FY 2018</b> | <b>Percent<br/>Change</b> |
|--------------------------------|------------------------------------|------------------------------------|------------------------------------|---|---------------------------|
| <b>Expenditures</b>            |                                    |                                    |                                    |   |                           |
| Full Time Faculty              | \$ 67,780,772                      | \$ 71,368,592                      | \$ 72,661,890                      | \$ 1,293,298                                      | 2%                        |
| Part Time Faculty              | 26,263,994                         | 30,602,072                         | 31,159,674                         | 557,602   | 2%                        |
| Full Time Staff                | 106,150,218                        | 109,501,231                        | 116,184,599                        | 6,683,368   | 6%                        |
| Part Time Staff                | 10,257,851                         | 11,185,376                         | 11,429,560                         | 244,184   | 2%                        |
| Health/Retirement Benefits     | 32,063,438                         | 33,596,473                         | 34,732,102                         | 1,135,629   | 3%                        |
| Other Employee Benefits        | 1,456,874                          | 1,367,299                          | 2,725,847                          | 1,358,548   | 50%                       |
| Services                       | 35,400,163                         | 39,966,969                         | 41,695,522                         | 1,728,553   | 4%                        |
| Prof Dev/Travel                | 3,038,937                          | 3,303,350                          | 3,478,839                          | 175,489   | 5%                        |
| Supplies                       | 10,216,662                         | 10,442,033                         | 10,566,934                         | 124,901   | 1%                        |
| Monthly Charges                | 5,662,629                          | 5,972,397                          | 6,847,762                          | 875,365   | 13%                       |
| Utilities                      | 9,631,614                          | 10,066,801                         | 9,941,777                          | (125,024)   | -1%                       |
| Other                          | 18,330,941                         | 18,558,182                         | 19,685,655                         | 1,127,473   | 6%                        |
| Non-Capital Equipment          | 8,851,900                          | 5,438,305                          | 5,299,616                          | (138,689)   | -3%                       |
| Capital Expenditures           | 308,507                            | 355,500                            | 304,500                            | (51,000)  | -17%                      |
| Furn, Fixtures & Equip         | 1,427,500                          | 556,800                            | 1,481,811                          | 925,011   | 62%                       |
| <b>Total Expenditures</b>      | <b>\$ 336,842,000</b>              | <b>\$ 352,281,380</b>              | <b>\$ 368,196,088</b>              | <b>\$ 15,914,708</b>                              | <b>4%</b>                 |
| <b>Operating Transfers</b>     | <b>7,500,000</b>                   | <b>13,970,000</b>                  | <b>13,770,000</b>                  | <b>(200,000)</b>                                  | <b>-1%</b>                |
| <b>Reserves <sup>(1)</sup></b> | <b>3,320,000</b>                   | <b>-</b>                           | <b>-</b>                           | <b>-</b>  | <b>0%</b>                 |
|                                | <b>\$ 347,662,000</b>              | <b>\$ 366,251,380</b>              | <b>\$ 381,966,088</b>              | <b>\$ 15,714,708</b>                              | <b>4%</b>                 |

(1) In FY 2017 the contribution to reserves was a budgeted item. Beginning in FY 2018 the contribution to reserves is not budgeted, but will occur to the extent that revenues exceed expenditures.

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## EXECUTIVE SUMMARY BY FUND

## FUND DESCRIPTIONS

| FUND                                | DESCRIPTION  |
|-------------------------------------|--|
| <u>Operating</u><br>Fund 10         | Unrestricted funds that support the primary missions of the College.   |
| <u>Student Activity</u><br>Fund 14  | Funds that must be used for activities that directly involve or benefit students. LSC collects \$2 per credit hour to fund the student activities. The fee supports recreational and entertainment related activities as allowed by Sec 54.503 of the Education Code. Such activities include but are not limited to, recreational, intramural athletics, student government and other student organizations made available to students.   |
| <u>Technology</u><br>Fund 15        | LSC collects \$11 per credit hour for the Technology fund. The fee provides funding for the maintenance and usage of technology related equipment that is made available to students in classrooms, libraries, computer labs, or other facilities on-site.   |
| <u>Corporate College</u><br>Fund 16 | Funds that are spent on Corporate College operations. Lone Star Corporate College partners with global corporations to provide customized training, open enrollment courses, and professional seminars. Staff members focus on the energy, computer technology and advanced manufacturing sectors, but also provide training for retail, hospitality, school districts, health care organizations, non-profits, and many other industries. |
| <u>Auxiliary</u><br>Funds 2X        | Activities that exist primarily to furnish goods and/or services to students, faculty, and staff and are expected to be self-supporting. Revenues will equal or exceed the expenses. Examples include food services, bookstore and tenant activities.  |

**LONE STAR COLLEGE  
EXECUTIVE SUPPLEMENTAL SUMMARY  
GENERAL AND AUXILIARY FUNDS  
FY 2019 Approved Budget**

|                            | <u>Operating</u>            | <u>Student<br/>Activity</u> | <u>Technology</u>          | <u>Corporate<br/>College</u> | <u>Auxiliary</u>           | <u>FY 2019<br/>Approved Budget</u> |
|----------------------------|-----------------------------|-----------------------------|----------------------------|------------------------------|----------------------------|------------------------------------|
| <b>Revenues</b>            |                             |                             |                            |                              |                            |                                    |
| State Funding              | \$ 77,983,684               | \$ -                        | \$ -                       | \$ -                         | \$ -                       | \$ 77,983,684                      |
| Student Revenues           | 104,073,526                 | 2,663,333                   | 14,429,167                 | 3,250,000                    | -                          | 124,416,026                        |
| Taxes                      | 161,159,785                 | -                           | -                          | -                            | -                          | 161,159,785                        |
| Product/Service            | 300,000                     | -                           | -                          | -                            | 6,298,334                  | 6,598,334                          |
| Investment                 | 1,660,907                   | -                           | -                          | -                            | -                          | 1,660,907                          |
| Misc Revenues              | 5,398,925                   | -                           | -                          | -                            | 3,966,527                  | 9,365,452                          |
| <b>Total Revenues</b>      | <b><u>\$350,576,827</u></b> | <b><u>\$2,663,333</u></b>   | <b><u>\$14,429,167</u></b> | <b><u>\$3,250,000</u></b>    | <b><u>\$10,264,861</u></b> | <b><u>\$ 381,184,188</u></b>       |
| <b>Expenditures</b>        |                             |                             |                            |                              |                            |                                    |
| Full Time Faculty          | \$ 72,246,881               | \$ -                        | \$ -                       | \$ 340,701                   | \$ 74,308                  | \$ 72,661,890                      |
| Part Time Faculty          | 31,057,382                  | 11,268                      | -                          | 91,024                       | -                          | 31,159,674                         |
| Full Time Staff            | 113,841,227                 | 670,958                     | -                          | 974,484                      | 697,930                    | 116,184,599                        |
| Part Time Staff            | 11,048,846                  | 335,585                     | -                          | 11,000                       | 34,129                     | 11,429,560                         |
| Health/Retirement Benefits | 34,220,906                  | 99,627                      | -                          | 178,730                      | 232,839                    | 34,732,102                         |
| Other Employee Benefits    | 2,133,792                   | 5,677                       | -                          | 17,240                       | 569,138                    | 2,725,847                          |
| Services                   | 30,625,037                  | 262,619                     | 7,867,307                  | 210,812                      | 2,729,747                  | 41,695,522                         |
| Prof Dev/Travel            | 3,067,084                   | 163,991                     | -                          | 12,401                       | 235,363                    | 3,478,839                          |
| Supplies                   | 8,165,010                   | 377,675                     | 1,397,426                  | 359,471                      | 267,352                    | 10,566,934                         |
| Monthly Charges            | 6,309,809                   | 203,634                     | -                          | 30,250                       | 304,069                    | 6,847,762                          |
| Utilities                  | 8,070,415                   | -                           | -                          | -                            | 1,871,362                  | 9,941,777                          |
| Other                      | 14,159,995                  | 992,518                     | 460,631                    | 1,023,887                    | 3,048,624                  | 19,685,655                         |
| Non-Capital Equipment      | 402,813                     | 11,000                      | 4,685,803                  | -                            | 200,000                    | 5,299,616                          |
| Capital Expenditures       | 304,500                     | -                           | -                          | -                            | -                          | 304,500                            |
| Furn, Fixtures & Equip     | 1,448,363                   | 15,448                      | 18,000                     | -                            | -                          | 1,481,811                          |
| <b>Total Expenditures</b>  | <b><u>\$337,102,060</u></b> | <b><u>\$3,150,000</u></b>   | <b><u>\$14,429,167</u></b> | <b><u>\$3,250,000</u></b>    | <b><u>\$10,264,861</u></b> | <b><u>\$ 368,196,088</u></b>       |
| <b>Operating Transfers</b> | <b><u>13,770,000</u></b>    | <b><u>-</u></b>             | <b><u>-</u></b>            | <b><u>-</u></b>              | <b><u>-</u></b>            | <b><u>13,770,000</u></b>           |
|                            | <b><u>\$350,872,060</u></b> | <b><u>\$3,150,000</u></b>   | <b><u>\$14,429,167</u></b> | <b><u>\$3,250,000</u></b>    | <b><u>\$10,264,861</u></b> | <b><u>\$ 381,966,088</u></b>       |



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## **OPERATING FUND**

**Unrestricted funds that support the primary missions of the College**

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**LONE STAR COLLEGE  
OPERATING FUND SUMMARY  
FY 2019 Approved Budget**

|                                | <b>FY 2017<br/>Approved Budget</b> | <b>FY 2018<br/>Approved Budget</b> | <b>FY 2019<br/>Approved Budget</b> | <b>Increase (Decrease)<br/>FY 2019 vs FY 2018</b> | <b>Percent<br/>Change</b> |
|--------------------------------|------------------------------------|------------------------------------|------------------------------------|---|---------------------------|
| <b>Revenues</b>                |                                    |                                    |                                    |   |                           |
| State Funding                  | \$ 74,051,000                      | \$ 77,952,734                      | \$ 77,983,684                      | \$ 30,950   | 0.0%                      |
| Student Revenues               | 101,241,000                        | 105,435,957                        | 104,073,526                        | (1,362,431)                                       | -1.3%                     |
| Taxes                          | 134,613,000                        | 152,113,453                        | 161,159,785                        | 9,046,332   | 5.6%                      |
| Product/Service                | 47,000                             | 390,953                            | 300,000                            | (90,953)  | -30.3%                    |
| Investment                     | 365,000                            | 651,988                            | 1,660,907                          | 1,008,919   | 60.7%                     |
| Misc Revenues                  | 5,915,000                          | 4,818,006                          | 5,398,925                          | 580,919   | 10.8%                     |
| <b>Total Revenues</b>          | <b>\$ 316,232,000</b>              | <b>\$ 341,363,091</b>              | <b>\$ 350,576,827</b>              | <b>\$ 9,213,736</b>                               | <b>2.7%</b>               |
| <b>Expenditures</b>            |                                    |                                    |                                    |   |                           |
| Full Time Faculty              | \$ 67,630,478                      | \$ 70,913,443                      | \$ 72,246,881                      | \$ 1,333,438                                      | 1.8%                      |
| Part Time Faculty              | 25,916,972                         | 30,539,347                         | 31,057,382                         | 518,035   | 1.7%                      |
| Full Time Staff                | 102,515,254                        | 106,941,494                        | 113,841,227                        | 6,899,733   | 6.1%                      |
| PartTime Staff                 | 9,823,709                          | 10,844,733                         | 11,048,846                         | 204,113   | 1.8%                      |
| Health/Retirement Benefits     | 31,142,733                         | 33,051,870                         | 34,220,906                         | 1,169,036   | 3.4%                      |
| Other Employee Benefits        | 1,160,496                          | 1,081,078                          | 2,133,792                          | 1,052,714   | 49.3%                     |
| Services                       | 25,611,833                         | 28,536,174                         | 30,625,037                         | 2,088,863   | 6.8%                      |
| Prof Dev/Travel                | 2,617,173                          | 2,889,484                          | 3,067,084                          | 177,600   | 5.8%                      |
| Supplies                       | 7,194,381                          | 7,634,136                          | 8,165,010                          | 530,874   | 6.5%                      |
| Monthly Charges                | 5,135,272                          | 5,383,250                          | 6,309,809                          | 926,559   | 14.7%                     |
| Utilities                      | 7,727,978                          | 8,271,496                          | 8,070,415                          | (201,081)   | -2.5%                     |
| Other                          | 12,847,132                         | 12,392,573                         | 14,159,995                         | 1,767,422   | 12.5%                     |
| Non-Capital Equipment          | 810,582                            | 543,002                            | 402,813                            | (140,189)   | -34.8%                    |
| Capital Expenditures           | 308,507                            | 355,500                            | 304,500                            | (51,000)  | -16.7%                    |
| Furn, Fixtures & Equip         | 907,500                            | 533,800                            | 1,448,363                          | 914,563   | 63.1%                     |
| <b>Total Expenditures</b>      | <b>\$ 301,350,000</b>              | <b>\$ 319,911,380</b>              | <b>\$ 337,102,060</b>              | <b>\$ 17,190,680</b>                              | <b>5.1%</b>               |
| <b>Operating Transfers</b>     | <b>7,500,000</b>                   | <b>13,970,000</b>                  | <b>13,770,000</b>                  | <b>(200,000)</b>                                  | <b>-1.5%</b>              |
| <b>Reserves <sup>(1)</sup></b> | <b>1,820,000</b>                   | <b>-</b>                           | <b>-</b>                           | <b>-</b>  | <b>0.0%</b>               |
|                                | <b>\$ 310,670,000</b>              | <b>\$ 333,881,380</b>              | <b>\$ 350,872,060</b>              | <b>\$ 16,990,680</b>                              | <b>5.1%</b>               |

(1) In FY 2017 the contribution to reserves was a budgeted item. Beginning in FY 2018 the contribution to reserves is not budgeted, but will occur to the extent that revenues exceed expenditures.

**LONE STAR COLLEGE  
OPERATING FUND SUPPLEMENTAL SUMMARY  
FY 2019 Approved Budget**

|                            | LSC-NH               | LSC-KW               | LSC-TB               | LSC-MG               | LSC-CF               | LSC-UP               |
|----------------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|
| <b>Revenues</b>            |                      |                      |                      |                      |                      |                      |
| State Funding              | \$ -                 | \$ -                 | \$ -                 | \$ -                 | \$ -                 | \$ -                 |
| Student Revenues           | -                    | -                    | -                    | -                    | -                    | -                    |
| Taxes                      | -                    | -                    | -                    | -                    | -                    | -                    |
| Product/Service            | -                    | -                    | -                    | -                    | -                    | -                    |
| Investment                 | -                    | -                    | -                    | -                    | -                    | -                    |
| Misc Revenues              | -                    | -                    | 330,041              | -                    | 1,753,446            | -                    |
| <b>Total Revenues</b>      | <b>\$ -</b>          | <b>\$ -</b>          | <b>\$ 330,041</b>    | <b>\$ -</b>          | <b>\$ 1,753,446</b>  | <b>\$ -</b>          |
| <b>Expenditures</b>        |                      |                      |                      |                      |                      |                      |
| Full Time Faculty          | \$ 15,986,188        | \$ 10,714,366        | \$ 8,415,124         | \$ 11,978,345        | \$ 16,192,884        | \$ 6,289,358         |
| Part Time Faculty          | 4,779,297            | 4,634,131            | 2,388,846            | 4,758,877            | 8,330,130            | 4,676,463            |
| Full Time Staff            | 8,714,611            | 8,364,276            | 6,426,166            | 7,445,689            | 12,491,819           | 6,035,051            |
| Part Time Staff            | 1,028,761            | 926,433              | 965,485              | 1,142,338            | 2,495,659            | 919,340              |
| Health/Retirement Benefits | 3,691,298            | 3,004,661            | 2,291,286            | 2,995,323            | 4,477,386            | 1,976,772            |
| Other Employee Benefits    | 61,312               | 74,006               | 64,259               | 74,454               | 124,918              | 60,293               |
| Services                   | 4,902,223            | 1,532,559            | 1,478,739            | 1,847,179            | 2,695,263            | 2,767,642            |
| Prof Dev/Travel            | 251,289              | 177,108              | 168,008              | 260,721              | 244,412              | 205,636              |
| Supplies                   | 1,243,747            | 696,580              | 616,771              | 1,097,049            | 1,227,415            | 839,542              |
| Monthly Charges            | 332,126              | 292,156              | 195,257              | 461,579              | 364,711              | 232,902              |
| Utilities                  | 1,627,506            | 903,166              | 791,263              | 846,391              | 1,931,944            | 1,003,529            |
| Other                      | 1,694,308            | 611,271              | 575,004              | 639,303              | 1,103,268            | 2,147,666            |
| Non-Capital Equipment      | 9,097                | 36,114               | 9,500                | -                    | 14,637               | -                    |
| Capital Expenditures       | 96,500               | 5,000                | 85,000               | 30,000               | 60,000               | 18,000               |
| Furn, Fixtures & Equip     | -                    | 10,000               | -                    | -                    | 43,500               | 665,863              |
| <b>Total Expenditures</b>  | <b>\$ 44,418,263</b> | <b>\$ 31,981,827</b> | <b>\$ 24,470,708</b> | <b>\$ 33,577,248</b> | <b>\$ 51,797,946</b> | <b>\$ 27,838,057</b> |
| <b>Operating Transfers</b> | <b>-</b>             | <b>-</b>             | <b>-</b>             | <b>-</b>             | <b>-</b>             | <b>-</b>             |
|                            | <b>\$ 44,418,263</b> | <b>\$ 31,981,827</b> | <b>\$ 24,470,708</b> | <b>\$ 33,577,248</b> | <b>\$ 51,797,946</b> | <b>\$ 27,838,057</b> |

**LONE STAR COLLEGE  
OPERATING FUND SUPPLEMENTAL SUMMARY  
FY 2019 Approved Budget**

|                            | <u>College 7<br/>Planning</u> | <u>System Wide</u>    | <u>FY 2019<br/>Approved Budget</u> |
|----------------------------|-------------------------------|-----------------------|------------------------------------|
| <b>Revenues</b>            |                               |                       |                                    |
| State Funding              | \$ -                          | \$ 77,983,684         | \$ 77,983,684                      |
| Student Revenues           | -                             | 104,073,526           | 104,073,526                        |
| Taxes                      | -                             | 161,159,785           | 161,159,785                        |
| Product/Service            | -                             | 300,000               | 300,000                            |
| Investment                 | -                             | 1,660,907             | 1,660,907                          |
| Misc Revenues              | -                             | 3,315,438             | 5,398,925                          |
| <b>Total Revenues</b>      | <b>\$ -</b>                   | <b>\$ 348,493,340</b> | <b>\$ 350,576,827</b>              |
| <b>Expenditures</b>        |                               |                       |                                    |
| Full Time Faculty          | \$ -                          | \$ 2,670,616          | \$ 72,246,881                      |
| Part Time Faculty          | -                             | 1,489,638             | 31,057,382                         |
| Full Time Staff            | 594,962                       | 63,768,653            | 113,841,227                        |
| Part Time Staff            | -                             | 3,570,830             | 11,048,846                         |
| Health/Retirement Benefits | 80,320                        | 15,703,860            | 34,220,906                         |
| Other Employee Benefits    | 5,950                         | 1,668,600             | 2,133,792                          |
| Services                   | 15,000                        | 15,386,432            | 30,625,037                         |
| Prof Dev/Travel            | 30,000                        | 1,729,910             | 3,067,084                          |
| Supplies                   | 29,050                        | 2,414,856             | 8,165,010                          |
| Monthly Charges            | 18,200                        | 4,412,878             | 6,309,809                          |
| Utilities                  | -                             | 966,616               | 8,070,415                          |
| Other                      | -                             | 7,389,175             | 14,159,995                         |
| Non-Capital Equipment      | -                             | 333,465               | 402,813                            |
| Capital Expenditures       | 10,000                        | -                     | 304,500                            |
| Furn, Fixtures & Equip     | -                             | 729,000               | 1,448,363                          |
| <b>Total Expenditures</b>  | <b>\$ 783,482</b>             | <b>\$ 122,234,529</b> | <b>\$ 337,102,060</b>              |
| <b>Operating Transfers</b> | <b>-</b>                      | <b>13,770,000</b>     | <b>13,770,000</b>                  |
|                            | <b>\$ 783,482</b>             | <b>\$ 136,004,529</b> | <b>\$ 350,872,060</b>              |



**LONE STAR COLLEGE  
OPERATING FUND BY DEPARTMENT**

| Department  | FY 2017               | FY 2018               | FY 2019               | Increase (Decrease) |
|---|-----------------------|-----------------------|-----------------------|---------------------|
|   | Approved Budget       | Approved Budget       | Approved Budget       | FY 2019 vs FY 2018  |
| 0000900003 - Chancellor's Office                  | \$ 978,173            | \$ 1,100,000          | \$ 1,578,545          | \$ 478,545          |
| 0000900004 - CFO                                  | 466,409               | 469,967               | 559,280               | 89,313              |
| 0000900005 - AVC Financial Reporting & Ops        | 2,357,477             | 2,349,306             | 5,436,681             | 3,087,375           |
| 0000900006 - AVC, Budget & Treasury               | -                     | 926,058               | 1,405,129             | 479,071             |
| 0000900007 - Supply Management                    | 3,058,839             | 2,114,073             | 2,185,538             | 71,465              |
| 0000900008 - Governance, Audit & Compliance       | 503,337               | 1,070,520             | 1,729,772             | 659,252             |
| 0000900009 - AVC-Facilities & Construction        | 131,401               | 305,880               | 486,118               | 180,238             |
| 0000900011 - Online                               | 3,930,101             | 3,921,753             | 3,175,234             | (746,519)           |
| 0000900015 - IAFY19 External Affairs              | 565,560               | 898,126               | -                     | (898,126)           |
| 0000900016 - AVC Marketing & Communications       | 3,776,624             | 3,912,837             | 4,867,623             | 954,786             |
| 0000900020 - Foundation                           | 596,152               | 615,284               | 603,036               | (12,248)            |
| 0000900021 - IAFY19 SBDC                          | 209,847               | 211,744               | -                     | (211,744)           |
| 0000900022 - IAFY19 Community Leadership          | 211,817               | 196,680               | -                     | (196,680)           |
| 0000900023 - AVC - SO-UP and Real Estate          | 399,181               | 358,286               | 1,006,774             | 648,488             |
| 0000900027 - Police/Public Safety                 | 8,460,092             | 9,281,274             | 11,369,261            | 2,087,987           |
| 0000900029 - Organizational Development           | 993,934               | 1,358,698             | 1,637,558             | 278,860             |
| 0000900033 - External&Empl Relations AVC          | 1,069,206             | 1,487,576             | 1,563,214             | 75,638              |
| 0000900036 - Continuing Education                 | 4,213,152             | 2,992,379             | 2,501,579             | (490,800)           |
| 0000900037 - Director Corp College                | -                     | 437,041               | 739,403               | 302,362             |
| 0000900038 - General Counsel                      | 1,656,663             | 2,005,020             | 1,918,683             | (86,337)            |
| 0000900040 - Chief Security Officer               | 223,517               | 228,695               | 411,756               | 183,061             |
| 0000900041 - CIO/Technology Services              | 261,161               | 121,044               | 121,044               | -                   |
| 0000900042 - OTS Business Operations              | 1,365,072             | 1,370,017             | 1,503,512             | 133,495             |
| 0000900043 - Technology Projects                  | 702,947               | 702,947               | 754,435               | -                   |
| 0000900044 - Technical Services                   | 5,025,065             | 5,066,667             | 5,224,376             | 157,709             |
| 0000900045 - Enterprise Applications              | 4,996,035             | 5,248,756             | 5,332,464             | 83,708              |
| 0000900046 - OTS-Campus Services                  | 9,128,444             | 9,353,901             | 9,294,310             | (59,591)            |
| 0000900050 - Resource Dev & Adm                   | 775,652               | 788,764               | 797,217               | 8,453               |
| 0000900051 - System Facility Operations           | 3,831,711             | 9,440,377             | 7,093,925             | (2,346,452)         |
| 0000900057 - OTS Phone/Internet                   | 694,841               | 673,360               | 675,033               | 1,673               |
| 0000900059 - Print & Copy Services                | 79,500                | 79,500                | 78,664                | (836)               |
| 0000900062 - LSC Contact Center                   | 1,487,070             | 1,512,340             | 1,533,037             | 20,697              |
| 0000900064 - AVC Financial Aid                    | 8,722,739             | 8,302,875             | 6,057,466             | (2,245,409)         |
| 0000900065 - Student Success & Completion         | 1,821,071             | 1,960,211             | 3,370,485             | 1,410,274           |
| 0000900070 - AVC Academic Affairs                 | 2,065,334             | 1,942,964             | 1,510,719             | (432,245)           |
| 0000900073 - System Office Utilities              | 408,888               | 455,743               | 475,280               | 19,537              |
| 0000900079 - Honors & Int'l Education             | 1,502,596             | 1,920,145             | 2,305,327             | 385,182             |
| 0000900080 - Job Development                      | 346,507               | 360,351               | 325,786               | (34,565)            |
| 0000900084 - Workforce Grant Funding              | 670,658               | 599,643               | -                     | (599,643)           |
| 0000900085 - Analytics&Institutional Report       | 3,003,160             | 3,101,113             | 3,141,786             | 40,673              |
| 0000900086 - VC CIO AIR                           | 1,738,419             | 1,219,856             | 1,316,391             | 96,535              |
| 0000900087 - VC Student Success                   | 568,159               | 882,052               | 1,206,218             | 324,166             |
| 0000900088 - Community Education                  | 590,477               | 632,503               | 717,342               | 84,839              |
| 0000900090 - Human Resources                      | 582,055               | 1,166,209             | 789,790               | (376,419)           |
| 0000900091 - HR Support Services                  | 1,666,516             | 1,897,143             | 1,833,850             | (63,293)            |
| 0000900092 - HR College Services                  | 1,459,214             | 1,645,531             | 1,672,748             | 27,218              |
| 0000900093 - IAFY19 Real Estate&Stategic Planning | 58,000                | 58,000                | -                     | (58,000)            |
| 0000900095 - VC & Chief of Staff                  | 536,066               | 1,011,302             | 679,011               | (332,291)           |
| 0000900097 - IAFY19 SO-UP Facilities Mngt         | 651,558               | 617,311               | -                     | (617,311)           |
| 0000900098 - IAFY19 Supplier Diversity            | -                     | 119,295               | -                     | (119,295)           |
| 0000900099 - VC Gen Counsel & Admin               | -                     | 545,608               | 1,200,970             | 655,362             |
| 0000900101 - Workforce Administration             | -                     | 1,729,574             | 1,976,109             | 246,535             |
| 0000900102 - IAFY19 Mobile-Go                     | -                     | 45,329                | -                     | (45,329)            |
| 0000900103 - External Relations                   | -                     | 636,862               | 1,187,440             | 550,578             |
| 0000900104 - IAFY19 Health Occupations            | -                     | 164,071               | -                     | (164,071)           |
| 0000900105 - Student Disability Services          | -                     | -                     | 2,485,413             | 2,485,413           |
| 0000900106 - VC Academic Success                  | -                     | -                     | 377,271               | 377,271             |
| 0000910002 - CFO Contingency                      | 87,775                | 847,440               | 221,582               | (625,858)           |
| 0000910007 - CIO Contingency                      | -                     | 110,000               | 80,000                | (30,000)            |
| 0000910008 - General Institutional                | 12,558,858            | 14,740,000            | 15,120,447            | 380,447             |
| 0000910009 - Syst-Wide Initiatives                | 10,992,969            | 10,651,380            | 12,369,897            | 1,718,517           |
| <b>System Wide</b>                                | <b>\$ 112,180,000</b> | <b>\$ 127,961,380</b> | <b>\$ 136,004,529</b> | <b>\$ 8,043,149</b> |

**LONE STAR COLLEGE  
OPERATING FUND BY DEPARTMENT**

| Department                                  | FY 2017              | FY 2018              | FY 2019              | Increase (Decrease) |
|---|----------------------|----------------------|----------------------|---------------------|
|   | Approved Budget      | Approved Budget      | Approved Budget      | FY 2019 vs FY 2018  |
| 0100900002 - NH Pres Office                 | \$ 293,709           | \$ 291,217           | \$ 468,559           | \$ 177,342          |
| 0100900003 - VP Adm Services                | 325,197              | 297,965              | 318,062              | 20,097              |
| 0100900004 - Director Business Operations   | 753,478              | 770,483              | 778,424              | 7,941               |
| 0100900006 - Director Facilities            | 3,046,346            | 3,575,927            | 4,048,647            | 472,720             |
| 0100900007 - VP Instruction                 | 1,344,834            | 1,509,431            | 1,230,341            | (279,090)           |
| 0100900008 - Dean 1 - SBSBEE                | 3,497,844            | 3,784,136            | 3,785,642            | 1,506               |
| 0100900009 - Dean 2 - Career Tchnology      | 2,819,693            | 3,018,507            | 3,443,911            | 425,404             |
| 0100900010 - Dean 4 - Language & Comms      | 4,329,706            | 4,340,770            | 4,299,587            | (41,183)            |
| 0100900011 - Dean 3 - Health & Human Svcs   | 4,937,626            | 4,937,626            | 4,551,106            | (158,372)           |
| 0100900012 - Dean 5 - Math & Natural Sci    | 5,181,697            | 5,035,348            | 5,135,897            | 100,549             |
| 0100900013 - Dean 6 - VAPAC                 | 3,479,883            | 3,602,789            | 3,584,045            | (18,744)            |
| 0100900014 - Director Library               | 894,147              | 1,003,539            | 1,101,520            | 97,981              |
| 0100900016 - VP Enrollment Management       | 644,704              | 622,624              | 586,838              | (35,786)            |
| 0100900017 - Advising                       | 2,267,201            | 1,775,198            | 1,776,695            | 1,497               |
| 0100900019 - Recruitment & Retention        | 234,461              | 199,625              | 191,434              | (8,191)             |
| 0100900021 - College Services               | 876,034              | 763,286              | 701,079              | (62,207)            |
| 0100900023 - VP Centers                     | 4,355,180            | 4,014,235            | 3,876,453            | (137,782)           |
| 0100900029 - GPC - Facilites                | 301,727              | 426,383              | 427,195              | 812                 |
| 0100900030 - HPB Facilites                  | 209,547              | 249,142              | 249,142              | -                   |
| 0100900031 - VC - Facilites                 | 351,801              | 419,273              | 420,903              | 1,630               |
| 0100900032 - Academic Success Initiatives   | 1,459,553            | 36,380               | -                    | (36,380)            |
| 0100900033 - Utilities                      | 1,554,378            | 1,502,853            | 1,585,384            | 82,531              |
| 0100910001 - NH Contingency                 | 1,011,254            | 1,501,411            | 1,857,399            | 355,988             |
| <b>0100900001 - LSC-North Harris</b>        | <b>\$ 44,170,000</b> | <b>\$ 43,450,000</b> | <b>\$ 44,418,263</b> | <b>\$ 968,263</b>   |
| 0200900002 - KC Pres Office                 | \$ 370,582           | \$ 358,427           | \$ 363,451           | \$ 5,024            |
| 0200900003 - VP Adm Services                | 164,395              | 163,175              | 279,738              | 116,563             |
| 0200900004 - Director Business Operations   | 610,766              | 605,940              | 577,484              | (28,456)            |
| 0200900005 - Director Facilities            | 2,582,343            | 2,600,998            | 2,601,388            | 390                 |
| 0200900007 - VP Instruction                 | 265,348              | 512,964              | 931,918              | 418,954             |
| 0200900009 - Director Library               | 703,203              | 701,203              | 601,963              | (99,240)            |
| 0200900010 - Dean 1 - FLAK                  | 4,434,600            | 5,184,963            | 4,679,894            | (505,069)           |
| 0200900011 - Dean 2 - SHO                   | 6,293,755            | 6,365,112            | 6,461,841            | 96,729              |
| 0200900012 - Dean 3 - SSH                   | 2,962,535            | 2,944,908            | 3,278,849            | 333,941             |
| 0200900013 - VP Student Success             | 2,550,486            | 2,590,327            | 2,780,387            | 190,060             |
| 0200900019 - Director College Relations     | 738,026              | 687,283              | 573,349              | (113,934)           |
| 0200900020 - Dean of Acad Initiatives       | 478,772              | 379,281              | 383,400              | 4,119               |
| 0200900021 - Dean - Atascocita Ctr          | 1,065,380            | 1,132,698            | 1,209,771            | 77,073              |
| 0200900022 - Utilities                      | 765,839              | 773,292              | 874,966              | 101,674             |
| 0200900023 - Dean 4 - MEES                  | 2,596,089            | 2,788,480            | 2,830,623            | 42,143              |
| 0200900024 - Business, Tech, Comm & Lang    | 2,629,698            | 2,521,668            | 2,547,362            | 25,694              |
| 0200900025 - Process Technology Ctr         | 126,419              | 241,044              | 984,537              | 743,493             |
| 0200910001 - KW Contingency                 | 191,763              | 238,238              | 20,906               | (217,332)           |
| <b>0200900001 - LSC-Kingwood</b>            | <b>\$ 29,530,000</b> | <b>\$ 30,790,000</b> | <b>\$ 31,981,827</b> | <b>\$ 1,191,827</b> |
| 0300900002 - TB Pres Office                 | \$ 314,634           | \$ 319,763           | \$ 320,937           | \$ 1,174            |
| 0300900003 - VP Adm Services                | 255,980              | 219,233              | 228,845              | 9,612               |
| 0300900004 - Director Business Operations   | 594,326              | 566,818              | 575,501              | 8,683               |
| 0300900005 - Director Facilities            | 2,533,751            | 2,678,917            | 2,761,764            | 82,847              |
| 0300900008 - VP Instruction                 | 1,028,658            | 1,394,036            | 1,555,279            | 161,243             |
| 0300900009 - FYFO Division                  | 3,543,787            | 3,852,664            | 3,812,726            | (39,938)            |
| 0300900010 - ABS Division                   | 2,743,428            | 3,002,958            | 3,204,683            | 201,725             |
| 0300900011 - HSCI Division                  | 4,587,953            | 4,760,266            | 5,060,147            | 299,881             |
| 0300900013 - VP Student Success             | 2,569,378            | 2,803,436            | 2,815,089            | 11,653              |
| 0300900018 - Office of Strategic Initiative | 827,193              | 938,137              | 967,411              | 29,274              |
| 0300900021 - Utilities                      | 874,858              | 787,132              | 791,263              | 4,131               |
| 0300900022 - CB&I Division                  | 1,856,573            | 2,045,483            | 2,048,292            | 2,809               |
| 0300910001 - TB Adm Contingency             | 159,482              | 31,157               | 328,771              | 297,614             |
| 0300910002 - TB Instr Contingency           | -                    | 500,000              | -                    | -                   |
| <b>0300900001 - LSC-Tomball</b>             | <b>\$ 21,890,000</b> | <b>\$ 23,900,000</b> | <b>\$ 24,470,708</b> | <b>\$ 570,708</b>   |





**LONE STAR COLLEGE  
OPERATING FUND BY DEPARTMENT**

| Department                                  | FY 2017<br>Approved Budget | FY 2018<br>Approved Budget | FY 2019<br>Approved Budget | Increase (Decrease)<br>FY 2019 vs FY 2018 |
|---|----------------------------|----------------------------|----------------------------|---|
| 0400900002 - MC Pres Office                 | \$ 303,972                 | \$ 290,576                 | \$ 420,309                 | \$ 129,733                                |
| 0400900004 - VP Adm Services                | (20,197)                   | 228,094                    | (150,681)                  | (378,775)                                 |
| 0400900005 - Director Business Operations   | 438,170                    | 420,917                    | 435,116                    | 14,199                                    |
| 0400900006 - Director Facilities            | 2,505,792                  | 2,394,730                  | 2,440,717                  | 45,987                                    |
| 0400900008 - VP Instruction                 | 754,878                    | 345,166                    | 205,599                    | (139,567)                                 |
| 0400900009 - Dean 1 - TEAM                  | 4,963,128                  | 4,932,546                  | 4,902,545                  | (30,001)                                  |
| 0400900010 - Dean 2 - BELS                  | 4,803,986                  | 5,299,266                  | 5,377,397                  | 78,131                                    |
| 0400900011 - Dean 3 - NASH                  | 5,822,731                  | 6,166,266                  | 6,430,452                  | 264,186                                   |
| 0400900012 - Dean 4 - BASS                  | 3,226,972                  | 3,506,857                  | 3,641,509                  | 134,652                                   |
| 0400900013 - Academic Excellence Division   | 665,047                    | 1,436,329                  | 1,596,996                  | 160,667                                   |
| 0400900014 - Conroe Center                  | 421,979                    | 398,472                    | 310,047                    | (88,425)                                  |
| 0400900015 - Director Advising & Counseling | 657,934                    | 1,558,133                  | 1,544,795                  | (13,338)                                  |
| 0400900016 - Dean Student Services          | 221,869                    | 329,844                    | 423,212                    | 93,368                                    |
| 0400900017 - Admission and Outreach         | 551,336                    | 509,092                    | 515,620                    | 6,528                                     |
| 0400900021 - Public Relations & Marketing   | 744,954                    | 718,394                    | 623,329                    | (95,065)                                  |
| 0400900022 - VP Student Success             | 2,288,252                  | 447,648                    | 418,802                    | (28,846)                                  |
| 0400900024 - Conroe Ctr Dir Business Oper   | 57,347                     | 58,283                     | 59,025                     | 742                                       |
| 0400900025 - Conroe Ctr Director Facilities | 362,288                    | 440,650                    | 390,281                    | (50,369)                                  |
| 0400900026 - Conroe Ctr Student Services    | 45,625                     | 93,910                     | 109,015                    | 15,105                                    |
| 0400900027 - Conroe Ctr Dean 1 TEAM         | 181,685                    | 232,112                    | 291,249                    | 59,137                                    |
| 0400900028 - Conroe Ctr Dean 2 BELS         | 70,754                     | 185,629                    | 269,337                    | 83,708                                    |
| 0400900029 - Conroe Ctr Dean 3 NASH         | 63,021                     | 128,545                    | 121,425                    | (7,120)                                   |
| 0400900030 - Conroe Ctr Dean 4 BASS         | 477,821                    | 710,531                    | 803,488                    | 92,957                                    |
| 0400900031 - Utilities                      | 892,134                    | 867,660                    | 826,391                    | (41,269)                                  |
| 0400900033 - Conroe Ctr Testing Center      | -                          | 29,900                     | 31,293                     | 1,393                                     |
| 0400900034 - Conroe Ctr Extended Learning   | 28,240                     | 64,982                     | 67,388                     | 2,406                                     |
| 0400900036 - First Year Experience          | 51,107                     | -                          | -                          | -   |
| 0400900037 - Campus Services                | 102,916                    | 102,916                    | 93,416                     | (9,500)                                   |
| 0400900038 - Wellness Center                | -                          | 9,878                      | 69,156                     | 59,278                                    |
| 0400900039 - Director Student Services      | -                          | 410,611                    | 351,010                    | (59,601)                                  |
| 0400910001 - MG Contingency                 | 686,259                    | 392,063                    | 959,010                    | 566,947                                   |
| <b>0400900001 - LSC-Montgomery</b>          | <b>\$ 31,370,000</b>       | <b>\$ 32,710,000</b>       | <b>\$ 33,577,248</b>       | <b>\$ 867,248</b>                         |
| 0500900002 - CF Pres Office                 | \$ 433,495                 | \$ 469,930                 | \$ 454,225                 | \$ (15,705)                               |
| 0500900003 - VP Adm Services                | 594,559                    | 507,955                    | 545,099                    | 37,144                                    |
| 0500900004 - Director Business Operations   | 1,232,832                  | 1,160,804                  | 1,222,609                  | 61,805                                    |
| 0500900005 - Director Facilities            | 3,864,547                  | 3,788,642                  | 4,107,312                  | 318,670                                   |
| 0500900008 - VP Instruction                 | 452,169                    | 640,417                    | 390,160                    | (250,257)                                 |
| 0500900009 - Div 1: Bus & Comm Studies      | 3,628,233                  | 4,170,703                  | 4,414,688                  | 243,985                                   |
| 0500900010 - WestWay Center                 | 1,529,267                  | 1,877,673                  | 2,289,535                  | 411,862                                   |
| 0500900011 - Div 2: Sci, Math & Engr        | 4,472,562                  | 5,756,839                  | 6,208,278                  | 451,439                                   |
| 0500900012 - Div 4: PSvc, Health, Behv Sci  | 4,563,441                  | 5,317,277                  | 5,332,437                  | 15,160                                    |
| 0500900013 - Div 5: TransStudy, Edu, 1stYr  | 3,368,268                  | 3,759,349                  | 3,683,474                  | (75,875)                                  |
| 0500900014 - Div 6: Arts, Hum & Social Sci  | 4,174,290                  | 4,487,470                  | 4,947,794                  | 460,324                                   |
| 0500900015 - Dean Ed Programs & Org Dev     | 1,703,966                  | 2,052,978                  | 2,217,494                  | 164,516                                   |
| 0500900016 - VP Student Success             | 509,946                    | 225,737                    | 224,770                    | (967)                                     |
| 0500900017 - Dean Student Services          | 4,117,623                  | 5,214,785                  | 5,290,836                  | 76,051                                    |
| 0500900019 - Director Library               | 2,502,851                  | 2,477,372                  | 2,492,032                  | 14,660                                    |
| 0500900021 - College Relations              | 539,695                    | 532,466                    | 537,365                    | 4,899                                     |
| 0500900022 - Fairbanks Center               | 2,073,128                  | 2,450,924                  | 2,214,522                  | (236,402)                                 |
| 0500900025 - Utilities                      | 1,626,759                  | 1,697,793                  | 1,931,944                  | 234,151                                   |
| 0500900027 - Cypress Center                 | 2,344,035                  | 2,622,641                  | 2,657,343                  | 34,702                                    |
| 0500900029 - CF Centers                     | -                          | 153,979                    | 118,029                    | (35,950)                                  |
| 0500910001 - CF Contingency                 | 3,238,334                  | 24,266                     | 518,000                    | 493,734                                   |
| <b>0500900001 - LSC-Cy Fair</b>             | <b>\$ 46,970,000</b>       | <b>\$ 49,390,000</b>       | <b>\$ 51,797,946</b>       | <b>\$ 2,407,946</b>                       |

**LONE STAR COLLEGE  
OPERATING FUND BY DEPARTMENT**

| Department                                 | FY 2017<br>Approved Budget | FY 2018<br>Approved Budget | FY 2019<br>Approved Budget | Increase (Decrease)<br>FY 2019 vs FY 2018 |
|--|----------------------------|----------------------------|----------------------------|---|
| 0800900002 - UP-President's Office         | \$ 1,287,737               | \$ 1,142,023               | \$ 1,024,020               | \$ (118,003)                              |
| 0800900003 - Facilities University Park    | 3,341,377                  | 3,343,239                  | 3,377,502                  | 34,263                                    |
| 0800900004 - Civic Engagement & Prof. Dev. | 291,498                    | 291,231                    | 327,746                    | 36,515                                    |
| 0800900005 - Div 1 - Arts & Humanities     | 3,411,458                  | 4,003,632                  | 4,214,617                  | 210,985                                   |
| 0800900006 - Div 2 - Math/Science          | 4,049,969                  | 4,414,729                  | 4,565,358                  | 150,629                                   |
| 0800900008 - Div 3 - UP Workforce          | 2,827,894                  | 2,726,074                  | 2,823,997                  | 97,923                                    |
| 0800900009 - Div 4 - Social Behavioral Sci | 2,208,182                  | 2,599,876                  | 2,330,885                  | (268,991)                                 |
| 0800900010 - Student Learning Resource CTR | 957,104                    | 1,010,314                  | 1,108,113                  | 97,799                                    |
| 0800900011 - Utilities                     | 986,634                    | 1,116,374                  | 966,529                    | (149,845)                                 |
| 0800900012 - VP Adm Services               | 1,312,777                  | 883,290                    | 1,948,426                  | 1,065,136                                 |
| 0800900013 - VP Instruction                | 740,171                    | 581,793                    | 757,644                    | 175,851                                   |
| 0800900014 - VP Student Success            | 2,795,894                  | 2,855,801                  | 3,042,901                  | 187,100                                   |
| 0800900015 - Special Assistant II          | 209,579                    | 190,417                    | 211,307                    | 20,890                                    |
| 0800910001 - UP Contingency                | 139,726                    | 521,207                    | 1,139,012                  | 617,805                                   |
| <b>0800900001 - LSC-University Park</b>    | <b>\$ 24,560,000</b>       | <b>\$ 25,680,000</b>       | <b>\$ 27,838,057</b>       | <b>\$ 2,158,057</b>                       |
| 1000900002 - College 7 Planning - CEO      | \$ -                       | \$ -                       | \$ 783,482                 | 783,482                                   |
| <b>1000900002 - College 7 Planning</b>     | <b>\$ -</b>                | <b>\$ -</b>                | <b>\$ 783,482</b>          | <b>\$ 783,482</b>                         |
| <br>                                       |                            |                            |                            |   |
| <b>0000900001 - LSC-Operating</b>          | <b>\$ 310,670,000</b>      | <b>\$ 333,881,380</b>      | <b>\$ 350,872,060</b>      | <b>\$ 16,990,680</b>                      |

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## STUDENT ACTIVITY FUND

Funds that must be used for activities that directly involve or benefit students. LSC collects \$2 per credit hour to fund the student activities. The fee supports recreational and entertainment related activities as allowed by Sec 54.503 of the Education Code. Such activities include but are not limited to, recreational, intramural athletics, student government and other student organizations made available to students.

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**LONE STAR COLLEGE  
STUDENT ACTIVITY FUND SUMMARY  
FY 2019 Approved Budget**

|                            | <u>FY 2017</u><br><u>Approved Budget</u> | <u>FY 2018</u><br><u>Approved Budget</u> | <u>FY 2019</u><br><u>Approved Budget</u> | <u>Increase (Decrease)</u><br><u>FY 2019 vs FY 2018</u> |
|----------------------------|--|--|--|---|
| <b>Revenues</b>            |  |  |  |   |
| Student Revenues           | \$ 2,760,000                             | \$ 2,760,000                             | \$ 2,663,333                             | \$ (96,667)   |
| <b>Total Revenues</b>      | <b>\$ 2,760,000</b>                      | <b>\$ 2,760,000</b>                      | <b>\$ 2,663,333</b>                      | <b>\$ (96,667)</b>                                      |
| <b>Expenditures</b>        |  |  |  |   |
| Part Time Faculty          | \$ 34,713                                | \$ 14,898                                | \$ 11,268                                | \$ (3,630)  |
| Full Time Staff            | 648,124                                  | 672,359                                  | 670,958                                  | (1,401)   |
| Part Time Staff            | 272,062                                  | 277,674                                  | 335,585                                  | 57,911  |
| Health/Retirement Benefits | 109,466                                  | 91,464                                   | 99,627                                   | 8,163   |
| Other Employee Benefits    | 2,612                                    | 2,772                                    | 5,677                                    | 2,905   |
| Services                   | 283,131                                  | 253,574                                  | 262,619                                  | 9,045   |
| Prof Dev/Travel            | 170,947                                  | 191,688                                  | 163,991                                  | (27,697)  |
| Supplies                   | 405,077                                  | 732,381                                  | 377,675                                  | (354,706)   |
| Monthly Charges            | 185,357                                  | 211,434                                  | 203,634                                  | (7,800)   |
| Utilities                  | 400                                      | 200                                      | -  | (200)   |
| Other                      | 641,411                                  | 306,556                                  | 992,518                                  | 685,962   |
| Non-Capital Equipment      | 6,700                                    | 5,000                                    | 11,000                                   | 6,000   |
| Furn, Fixtures & Equip     | -  | -  | 15,448                                   | 15,448  |
| <b>Total Expenditures</b>  | <b>\$ 2,760,000</b>                      | <b>\$ 2,760,000</b>                      | <b>\$ 3,150,000</b>                      | <b>\$ 390,000</b>                                       |

**LONE STAR COLLEGE  
STUDENT ACTIVITY FUND SUPPLEMENTAL SUMMARY  
FY 2019 Approved Budget**

|                            | <u>LSC-NH</u>     | <u>LSC-KW</u>     | <u>LSC-TB</u>     | <u>LSC-MG</u>     | <u>LSC-CF</u>     | <u>LSC-UP</u>     |
|----------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| <b>Revenues</b>            |                   |                   |                   |                   |                   |                   |
| Student Revenues           | \$ -              | \$ -              | \$ -              | \$ -              | \$ -              | \$ -              |
| <b>Total Revenues</b>      | <b>\$ -</b>       | <b>\$ -</b>       | <b>\$ -</b>       | <b>\$ -</b>       | <b>\$ -</b>       | <b>\$ -</b>       |
| <b>Expenditures</b>        |                   |                   |                   |                   |                   |                   |
| Part Time Faculty          | \$ 4,008          | \$ -              | \$ -              | \$ -              | \$ -              | \$ 7,260          |
| Full Time Staff            | 101,599           | 35,033            | 96,764            | 151,851           | 199,377           | 86,334            |
| Part Time Staff            | 69,200            | 39,059            | 21,135            | 73,205            | 78,646            | 54,340            |
| Health/Retirement Benefits | 15,447            | 5,460             | 13,697            | 22,697            | 29,275            | 13,051            |
| Other Employee Benefits    | -                 | 350               | 968               | 1,519             | 1,994             | 846               |
| Services                   | 62,800            | 30,000            | 17,500            | 31,230            | 103,589           | -                 |
| Prof Dev/Travel            | 29,900            | 500               | 10,000            | 51,168            | 70,223            | -                 |
| Supplies                   | 114,018           | 27,000            | 23,699            | 62,676            | 142,282           | -                 |
| Monthly Charges            | 36,800            | 2,500             | 76,654            | 34,190            | 51,490            | -                 |
| Other                      | 87,780            | 304,098           | 77,583            | 117,464           | 73,124            | 314,169           |
| Non-Capital Equipment      | 6,000             | -                 | 5,000             | -                 | -                 | -                 |
| Furn, Fixtures & Equip     | 7,448             | -                 | -                 | -                 | 8,000             | -                 |
| <b>Total Expenditures</b>  | <b>\$ 535,000</b> | <b>\$ 444,000</b> | <b>\$ 343,000</b> | <b>\$ 546,000</b> | <b>\$ 758,000</b> | <b>\$ 476,000</b> |

**LONE STAR COLLEGE  
STUDENT ACTIVITY FUND SUPPLEMENTAL SUMMARY  
FY 2019 Approved Budget**

|                            | <u>System Wide</u>         | <u>FY 2019<br/>Approved Budget</u> |
|----------------------------|----------------------------|------------------------------------|
| <b>Revenues</b>            |                            |                                    |
| Student Revenues           | \$ 2,663,333               | \$ 2,663,333                       |
| <b>Total Revenues</b>      | <b><u>\$ 2,663,333</u></b> | <b><u>\$ 2,663,333</u></b>         |
| <b>Expenditures</b>        |                            |                                    |
| Part Time Faculty          | \$ -                       | \$ 11,268                          |
| Full Time Staff            | -                          | 670,958                            |
| Part Time Staff            | -                          | 335,585                            |
| Health/Retirement Benefits | -                          | 99,627                             |
| Other Employee Benefits    | -                          | 5,677                              |
| Services                   | 17,500                     | 262,619                            |
| ProfDev/Travel             | 2,200                      | 163,991                            |
| Supplies                   | 8,000                      | 377,675                            |
| Monthly Charges            | 2,000                      | 203,634                            |
| Other                      | 18,300                     | 992,518                            |
| Non-Capital Equipment      | -                          | 11,000                             |
| Furn, Fixtures & Equip     | -                          | 15,448                             |
| <b>Total Expenditures</b>  | <b><u>\$ 48,000</u></b>    | <b><u>\$ 3,150,000</u></b>         |



**LONE STAR COLLEGE**  
**STUDENT ACTIVITY FUND BY DEPARTMENT**

| Department                                | FY 2017<br>Approved Budget | FY 2018<br>Approved Budget | FY 2019<br>Approved Budget | Increase (Decrease)<br>FY 2019 vs FY 2018 |
|---|----------------------------|----------------------------|----------------------------|---|
| 0000010007 - Growth Contingency           | \$ 10,000                  | \$ -                       | \$ -                       | \$ -                                      |
| 000000108 - IAFY18 Club Sports - SA Fund  | 50,000                     | \$ -                       | -                          | -   |
| 000000223 - LSC Sports Club               | -                          | -                          | 48,000                     | 48,000                                    |
| <b>System Wide</b>                        | <b>\$ 60,000</b>           | <b>\$ -</b>                | <b>\$ 48,000</b>           | <b>\$ 48,000</b>                          |
| 010000028 - Student ACTIVITY              | \$ 434,227                 | \$ 412,690                 | \$ 401,730                 | \$ (10,960)                               |
| 010000043 - Stu Ambass                    | 4,000                      | 12,928                     | 14,008                     | 1,080                                     |
| 010000044 - Intramurals                   | 64,473                     | 42,954                     | 72,000                     | 29,046                                    |
| 010000051 - Phi Beta Kappa                | 7,000                      | 11,128                     | 13,008                     | 1,880                                     |
| 010000052 - Women's Resource Center       | 10,300                     | 10,300                     | 10,150                     | (150)                                     |
| 010000081 - Hurricane Mens Baseball       | -                          | -                          | 2,000                      | 2,000                                     |
| 010000082 - Hurricane Mens Basketball     | -                          | -                          | 2,000                      | 2,000                                     |
| 010000083 - Hurricane Mens Soccer         | -                          | -                          | 2,000                      | 2,000                                     |
| 010000084 - Hurricane Tennis              | -                          | -                          | 500                        | 500                                       |
| 010000085 - Hurricane Womens Basketball   | -                          | -                          | 2,000                      | 2,000                                     |
| 010000086 - Hurricane Womens Soccer       | -                          | -                          | 2,000                      | 2,000                                     |
| 010000087 - Hurricane Womens Volleyball   | -                          | -                          | 2,000                      | 2,000                                     |
| 010000097 - Student Government Associatio | -                          | -                          | 11,604                     | 11,604                                    |
| <b>0100900001 - LSC-North Harris</b>      | <b>\$ 520,000</b>          | <b>\$ 490,000</b>          | <b>\$ 535,000</b>          | <b>\$ 45,000</b>                          |
| 020000026 - Student ACTIVITY              | \$ 290,400                 | \$ 310,400                 | \$ 444,000                 | \$ 133,600                                |
| 020000034 - Student Govt                  | 17,550                     | 17,550                     | -                          | (17,550)                                  |
| 020000035 - Stu Ambass                    | 6,800                      | 6,800                      | -                          | (6,800)                                   |
| 020000036 - PTK                           | 36,500                     | 36,500                     | -                          | (36,500)                                  |
| 020000038 - Intramurals                   | 6,750                      | 6,750                      | -                          | (6,750)                                   |
| 020000039 - Men's Baseball                | 17,000                     | 17,000                     | -                          | (17,000)                                  |
| 020000040 - Men's Basketball              | 8,000                      | 8,000                      | -                          | (8,000)                                   |
| 020000041 - Women's Volleyball            | 5,000                      | 5,000                      | -                          | (5,000)                                   |
| 020000042 - Tennis                        | 7,000                      | 7,000                      | -                          | (7,000)                                   |
| 020000045 - Women's Soccer                | 5,000                      | 5,000                      | -                          | (5,000)                                   |
| <b>0200900001 - LSC-Kingwood</b>          | <b>\$ 400,000</b>          | <b>\$ 420,000</b>          | <b>\$ 444,000</b>          | <b>\$ 24,000</b>                          |
| 030000028 - Student Life                  | \$ 276,500                 | \$ 286,500                 | \$ 329,500                 | \$ 43,000                                 |
| 030000040 - Student Govt                  | 3,000                      | 3,000                      | 3,000                      | -   |
| 030000044 - Intramurals                   | 1,500                      | 1,500                      | 1,500                      | -   |
| 030000046 - Men's Basketball              | 2,000                      | 2,000                      | 2,000                      | -   |
| 030000047 - Women's Basketball            | 2,000                      | 2,000                      | 2,000                      | -   |
| 030000048 - Women's Volleyball            | 1,000                      | 1,000                      | 1,000                      | -   |
| 030000049 - Men's Soccer                  | 2,000                      | 2,000                      | 2,000                      | -   |
| 030000050 - Women's Soccer                | 2,000                      | 2,000                      | 2,000                      | -   |
| <b>0300900001 - LSC-Tomball</b>           | <b>\$ 290,000</b>          | <b>\$ 300,000</b>          | <b>\$ 343,000</b>          | <b>\$ 43,000</b>                          |

**LONE STAR COLLEGE  
STUDENT ACTIVITY FUND BY DEPARTMENT**

| Department                               | FY 2017<br>Approved Budget | FY 2018<br>Approved Budget | FY 2019<br>Approved Budget | Increase (Decrease)<br>FY 2019 vs FY 2018 |
|--|----------------------------|----------------------------|----------------------------|---|
| 0400000025 - Student ACTIVITY            | \$ 231,001                 | \$ 323,855                 | \$ 375,831                 | \$ 51,976                                 |
| 0400000034 - Student Govt                | 15,640                     | 6,200                      | 6,200                      | -   |
| 0400000035 - Maverick Leaders            | 15,886                     | 21,780                     | 26,750                     | 4,970                                     |
| 0400000036 - PTK                         | 23,000                     | 6,500                      | 6,500                      | -   |
| 0400000039 - Intramurals                 | 70,881                     | 72,449                     | 72,419                     | (30)                                      |
| 0400000046 - Computer Club               | -                          | 500                        | -                          | (500)                                     |
| 0400000047 - RSAMC                       | 7,360                      | 3,000                      | 6,000                      | 3,000                                     |
| 0400000048 - ISO                         | 3,680                      | 3,400                      | 5,400                      | 2,000                                     |
| 0400000049 - Club Espanol                | 1,104                      | 400                        | 1,000                      | 600                                       |
| 0400000050 - Swirl                       | 5,888                      | 1,900                      | 1,900                      | -   |
| 0400000051 - Student Nurses              | 4,600                      | 1,400                      | 1,400                      | -   |
| 0400000052 - PTA                         | 4,048                      | 1,300                      | 1,300                      | -   |
| 0400000053 - Writers in Performance      | 3,680                      | -                          | 4,800                      | 4,800                                     |
| 0400000055 - Accounting Club             | 2,300                      | 600                        | 1,200                      | 600                                       |
| 0400000056 - 2nd Amendment Academy       | 3,680                      | 1,200                      | 2,000                      | 800                                       |
| 0400000058 - Psychology Club             | 2,116                      | 2,116                      | -                          | (2,116)                                   |
| 0400000059 - Sigma Kappa Delta           | 2,576                      | 900                        | 900                        | -   |
| 0400000061 - Human Services              | 1,288                      | 450                        | 450                        | -   |
| 0400000068 - The Academy Philosophy Club | 644                        | 250                        | 250                        | -   |
| 0400000070 - Psi Beta Club               | 1,840                      | 1,200                      | 3,000                      | 1,800                                     |
| 0400000076 - Music Club                  | 14,720                     | 6,000                      | -                          | (6,000)                                   |
| 0400000081 - Environmental               | 1,012                      | 350                        | 500                        | 150                                       |
| 0400000082 - Film                        | 1,840                      | 1,100                      | 3,000                      | 1,900                                     |
| 0400000085 - Continuum                   | 920                        | 850                        | 900                        | 50  |
| 0400000086 - Speech                      | 3,910                      | -                          | 2,000                      | 2,000                                     |
| 0400000087 - The Mission                 | 6,900                      | 2,000                      | 2,000                      | -   |
| 0400000088 - Art 2                       | 3,496                      | 1,200                      | 1,200                      | -   |
| 0400000089 - Spanish Guitar              | 2,576                      | 650                        | 2,500                      | 1,850                                     |
| 0400000092 - Transfer Student            | 2,852                      | -                          | -                          | -   |
| 0400000094 - Travelers in the Mind's Eye | 782                        | 325                        | 500                        | 175                                       |
| 0400000095 - Healthier U                 | 2,300                      | -                          | 2,500                      | 2,500                                     |
| 0400000098 - Rotaract                    | 2,944                      | 1,100                      | 1,000                      | (100)                                     |
| 040000108 - Business & Economics Club    | 1,932                      | 500                        | -                          | (500)                                     |
| 040000112 - Right to Life                | -                          | 300                        | 300                        | -   |
| 040000113 - Emergency Med Srvc           | 11,040                     | 5,000                      | 8,000                      | 3,000                                     |
| 040000117 - Student Veterans Association | 1,564                      | 600                        | -                          | (600)                                     |
| 040000125 - Mavricks Pets Alive          | -                          | 625                        | 2,000                      | 1,375                                     |
| 040000129 - Criminal Justice Society     | -                          | -                          | 300                        | 300                                       |
| 040000130 - Climbing Club                | -                          | -                          | 500                        | 500                                       |
| 040000131 - Mavricks Joined for Hope     | -                          | -                          | 1,500                      | 1,500                                     |
| <b>0400900001 - LSC-Montgomery</b>       | <b>\$ 460,000</b>          | <b>\$ 470,000</b>          | <b>\$ 546,000</b>          | <b>\$ 76,000</b>                          |

**LONE STAR COLLEGE  
STUDENT ACTIVITY FUND BY DEPARTMENT**

| Department                                  | FY 2017<br>Approved Budget | FY 2018<br>Approved Budget | FY 2019<br>Approved Budget | Increase (Decrease)<br>FY 2019 vs FY 2018 |
|---|----------------------------|----------------------------|----------------------------|---|
| 0500000033 - Student ACTIVITY               | \$ 534,958                 | \$ 286,809                 | \$ 479,550                 | \$ 192,741                                |
| 0500000050 - Fitness Center                 | 2,862                      | 29,698                     | 10,750                     | (18,948)                                  |
| 0500000051 - Recreational Sports            | 86,000                     | 13,652                     | 77,690                     | 64,038                                    |
| 0500000052 - Men's Basketball               | -                          | 21,037                     | 15,950                     | (5,087)                                   |
| 0500000053 - Tennis                         | 6,180                      | 18,921                     | 9,275                      | (9,646)                                   |
| 0500000054 - Men's Soccer                   | -                          | 23,313                     | 10,200                     | (13,113)                                  |
| 0500000055 - Women's Soccer                 | -                          | 21,601                     | 10,200                     | (11,401)                                  |
| 0500000057 - Women's Volleyball             | -                          | 13,413                     | 10,140                     | (3,273)                                   |
| 0500000081 - Women's Basketball             | -                          | 15,714                     | 12,413                     | (3,301)                                   |
| 0500000082 - Dance Team                     | -                          | 12,996                     | 12,500                     | (496)                                     |
| 0500000083 - Men's Volleyball               | -                          | 10,350                     | 11,200                     | 850                                       |
| 0500000084 - All-In-One Gaming              | -                          | 1,660                      | 2,500                      | 840                                       |
| 0500000085 - Alpha Omega Ministry           | -                          | 650                        | 2,500                      | 1,850                                     |
| 0500000086 - American Society for Quality   | -                          | 2,740                      | -                          | (2,740)                                   |
| 0500000087 - Anime Club                     | -                          | 1,050                      | 1,380                      | 330                                       |
| 0500000088 - Asian Busi Student Association | -                          | 1,200                      | 2,500                      | 1,300                                     |
| 0500000089 - Band Club                      | -                          | 6,102                      | 2,500                      | (3,602)                                   |
| 0500000090 - Billards 8-Ball                | -                          | 2,200                      | -                          | (2,200)                                   |
| 0500000091 - Black Student Union            | -                          | 7,435                      | 2,500                      | (4,935)                                   |
| 0500000092 - Bowling Club                   | -                          | 2,500                      | -                          | (2,500)                                   |
| 0500000094 - Caribbean Student Org          | -                          | 3,070                      | 2,500                      | (570)                                     |
| 0500000095 - CRU                            | -                          | 6,160                      | 2,500                      | (3,660)                                   |
| 0500000096 - Catholic Student Union         | -                          | 370                        | 1,990                      | 1,620                                     |
| 0500000097 - Chess Club                     | -                          | 8,275                      | 2,500                      | (5,775)                                   |
| 0500000098 - College Conservative           | -                          | 850                        | 2,500                      | 1,650                                     |
| 0500000099 - Composer's Club                | -                          | -                          | 2,500                      | 2,500                                     |
| 0500000100 - Computer Science               | -                          | 850                        | 2,500                      | 1,650                                     |
| 0500000101 - Creative Writing Club          | -                          | 4,750                      | 2,500                      | (2,250)                                   |
| 0500000102 - Criminal Justice Club          | -                          | 8,896                      | 2,500                      | (6,396)                                   |
| 0500000105 - Economics Club                 | -                          | 2,495                      | 1,200                      | (1,295)                                   |
| 0500000106 - Future Amer Sign Lang Interpr  | -                          | -                          | 2,500                      | 2,500                                     |
| 0500000107 - Fellowship Christian Athletes  | -                          | 5,390                      | 2,500                      | (2,890)                                   |
| 0500000108 - Future Professional educators  | -                          | 4,450                      | 2,500                      | (1,950)                                   |
| 0500000110 - LGBTQA/A                       | -                          | 425                        | 1,228                      | 803                                       |
| 0500000112 - Global Friendship Club         | -                          | 2,470                      | 2,500                      | 30  |
| 0500000113 - Humanitarian Connection        | -                          | 1,000                      | 1,550                      | 550                                       |
| 0500000114 - International Heritage Society | -                          | 1,850                      | 2,500                      | 650                                       |
| 0500000116 - National Society of Black Engr | -                          | 1,750                      | 2,500                      | 750                                       |
| 0500000117 - Performance Troupe             | -                          | 7,598                      | 2,500                      | (5,098)                                   |
| 0500000118 - Phi Theta Kappa                | -                          | 21,175                     | 2,500                      | (18,675)                                  |

**LONE STAR COLLEGE  
STUDENT ACTIVITY FUND BY DEPARTMENT**

| Department                                  | FY 2017<br>Approved Budget | FY 2018<br>Approved Budget | FY 2019<br>Approved Budget | Increase (Decrease)<br>FY 2019 vs FY 2018 |
|---|----------------------------|----------------------------|----------------------------|---|
| 0500000120 - Psychology Get Psyched         | -                          | 2,430                      | 2,500                      | 70  |
| 0500000121 - Radiology Student Association  | -                          | 4,071                      | 2,500                      | (1,571)                                   |
| 0500000122 - Science and Engineering Club   | -                          | 10,172                     | -                          | (10,172)                                  |
| 0500000123 - SIDO                           | -                          | 1,850                      | 1,400                      | (450)                                     |
| 0500000124 - Singers Club                   | -                          | 7,676                      | -                          | (7,676)                                   |
| 0500000125 - Sociology Club                 | -                          | 7,900                      | 2,750                      | (5,150)                                   |
| 0500000126 - Students of Diverse Abilities  | -                          | 2,568                      | -                          | (2,568)                                   |
| 0500000127 - Students of Fairbanks Center   | -                          | 2,435                      | -                          | (2,435)                                   |
| 0500000128 - Student Government Association | -                          | 27,375                     | -                          | (27,375)                                  |
| 0500000129 - Student Nurse's Organization   | -                          | 750                        | 530                        | (220)                                     |
| 0500000130 - Student Programming Board      | -                          | 21,373                     | 2,600                      | (18,773)                                  |
| 0500000131 - Tabletop Game Club             | -                          | 525                        | 1,000                      | 475                                       |
| 0500000132 - Women in STEM                  | -                          | 2,440                      | 2,500                      | 60  |
| 0500000133 - X-Presate                      | -                          | 1,900                      | -                          | (1,900)                                   |
| 0500000134 - Math                           | -                          | 1,670                      | 1,105                      | (565)                                     |
| 0500000136 - Baseball                       | -                          | -                          | 18,899                     | 18,899                                    |
| 0500000137 - Robotics                       | -                          | -                          | 2,500                      | 2,500                                     |
| <b>0500900001 - LSC-Cy Fair</b>             | <b>\$ 630,000</b>          | <b>\$ 670,000</b>          | <b>\$ 758,000</b>          | <b>\$ 88,000</b>                          |
| 0800000017 - Student ACTIVITY               | \$ 400,000                 | \$ 410,000                 | \$ 468,955                 | \$ 58,955                                 |
| 0800000059 - Soccer                         | -                          | -                          | 7,045                      | 7,045                                     |
| <b>0800900001 - LSC-University Park</b>     | <b>\$ 400,000</b>          | <b>\$ 410,000</b>          | <b>\$ 476,000</b>          | <b>\$ 66,000</b>                          |
| <b>0000900001 - LSC-Operating</b>           | <b>\$ 2,760,000</b>        | <b>\$ 2,760,000</b>        | <b>\$ 3,150,000</b>        | <b>\$ 390,000</b>                         |

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## TECHNOLOGY FUND

LSC collects \$11 per credit hour for the Technology fund. The fee provides funding for the maintenance and usage of technology related equipment that is made available to students in classrooms, libraries, computer labs, or other facilities on-site.

**LONE STAR COLLEGE  
TECHNOLOGY FUND SUMMARY  
FY 2019 Approved Budget**

|                             | <b>FY 2017<br/>Approved Budget</b> | <b>FY 2018<br/>Approved Budget</b> | <b>FY 2019<br/>Approved Budget</b> | <b>Increase (Decrease)<br/>FY 2019 vs FY 2018</b> |
|-----------------------------|------------------------------------|------------------------------------|------------------------------------|---|
| <b>Revenues</b>             |                                    |                                    |                                    |   |
| Student Revenues            | \$ 12,380,000                      | \$ 14,990,000                      | \$ 14,429,167                      | \$ (560,833)                                      |
| <b>Total Revenues</b>       | <b>\$ 12,380,000</b>               | <b>\$ 14,990,000</b>               | <b>\$ 14,429,167</b>               | <b>\$ (560,833)</b>                               |
| <b>Expenditures</b>         |                                    |                                    |                                    |   |
| Services                    | \$ 6,048,594                       | \$ 7,826,791                       | \$ 7,867,307                       | \$ 40,516   |
| Supplies                    | 2,070,664                          | 1,819,890                          | 1,397,426                          | (422,464)   |
| Utilities                   | 174,999                            | -                                  | -                                  | -   |
| Other                       | 269,611                            | 639,516                            | 460,631                            | (178,885)   |
| Non-Capital Equipment       | 3,298,132                          | 4,685,803                          | 4,685,803                          | -   |
| Furniture, Fixtures & Equip | 518,000                            | 18,000                             | 18,000                             | -   |
| <b>Total Expenditures</b>   | <b>\$ 12,380,000</b>               | <b>\$ 14,990,000</b>               | <b>\$ 14,429,167</b>               | <b>\$ (560,833)</b>                               |

**LONE STAR COLLEGE  
TECHNOLOGY FUND BY DEPARTMENT**

| Department                           | FY 2017<br>Approved Budget | FY 2018<br>Approved Budget | FY 2019<br>Approved Budget | Increase (Decrease)<br>FY 2019 vs FY 2018 |
|--------------------------------------|----------------------------|----------------------------|----------------------------|---|
| 0000010017 - Growth Contingency      | \$ 50,000                  | \$ -                       | \$ -                       | \$ -                                      |
| 0000000073 - Contracts & Maintenance | 5,306,270                  | 6,676,467                  | 6,788,332                  | 111,865                                   |
| 0000000081 - OTS-SO                  | 6,763,231                  | 7,750,033                  | 7,051,232                  | (698,801)                                 |
| 0000000094 - OTS Telecom             | 260,499                    | 493,500                    | 519,603                    | 26,103                                    |
| 0000010007 - CIO Contingency         | -                          | 70,000                     | 70,000                     | -   |
| <b>0000900001 - LSC-Operating</b>    | <b>\$ 12,380,000</b>       | <b>\$ 14,990,000</b>       | <b>\$ 14,429,167</b>       | <b>\$ (560,833)</b>                       |



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## CORPORATE COLLEGE FUND

**Funds that are spent on Corporate College operations. Lone Star Corporate College partners with global corporations to provide customized training, open enrollment courses, and professional seminars. Staff members focus on the energy, computer technology and advanced manufacturing sectors, but also provide training for retail, hospitality, school districts, health care organizations, non-profits, and many other industries.**

**LONE STAR COLLEGE  
CORPORATE COLLEGE FUND SUMMARY  
FY 2019 Approved Budget**

|                            | FY 2017<br>Approved Budget | FY 2018<br>Approved Budget | FY 2019<br>Approved Budget | Increase (Decrease)<br>FY 2019 vs FY 2018 |
|----------------------------|----------------------------|----------------------------|----------------------------|---|
| <b>Revenues</b>            |                            |                            |                            |   |
| Student Revenues           | \$ 3,000,000               | \$ 3,250,000               | \$ 3,250,000               | \$ -                                      |
| <b>Total Revenues</b>      | <b>\$ 3,000,000</b>        | <b>\$ 3,250,000</b>        | <b>\$ 3,250,000</b>        | <b>\$ -</b>                               |
| <b>Expenditures</b>        |                            |                            |                            |   |
| Full Time Faculty          | \$ 66,156                  | \$ 380,841                 | \$ 340,701                 | \$ (40,140)                               |
| Part Time Faculty          | 216,000                    | 47,827                     | 91,024                     | 43,197                                    |
| Full Time Staff            | 1,897,585                  | 1,181,079                  | 974,484                    | (206,595)                                 |
| Part Time Staff            | 20,000                     | -                          | 11,000                     | 11,000                                    |
| Health/Retirement Benefits | 311,459                    | 235,715                    | 178,730                    | (56,985)                                  |
| Other Benefits             | 9,488                      | 7,809                      | 17,240                     | 9,431                                     |
| Services                   | 42,010                     | 166,393                    | 210,812                    | 44,419                                    |
| Prof Dev/Travel            | 48,050                     | 115                        | 12,401                     | 12,286                                    |
| Supplies                   | 277,865                    | 207                        | 359,471                    | 359,264                                   |
| Monthly Charges            | 36,050                     | 9                          | 30,250                     | 30,241                                    |
| Other                      | 74,337                     | 1,230,005                  | 1,023,887                  | (206,118)                                 |
| Non-Capital Equipment      | 1,000                      | -                          | -                          | -   |
| <b>Total Expenditures</b>  | <b>\$ 3,000,000</b>        | <b>\$ 3,250,000</b>        | <b>\$ 3,250,000</b>        | <b>\$ -</b>                               |

**LONE STAR COLLEGE  
CORPORATE COLLEGE FUND BY DEPARTMENT**

| <b>Department</b>                             | <b>FY 2017<br/>Approved Budget</b> | <b>FY 2018<br/>Approved Budget</b> | <b>FY 2019<br/>Approved Budget</b> | <b>Increase (Decrease)<br/>FY 2019 vs FY 2018</b> |
|---|------------------------------------|------------------------------------|------------------------------------|---|
| 0000010015 - Other Initiatives Contingency    | \$ -                               | \$ 870,000                         | \$ 870,000                         | \$ -  |
| 0000000068 - Corporate College Administration | 1,530,855                          | 310,277                            | 735,396                            | 425,119   |
| 0000000069 - Customized Training              | 717,481                            | 1,151,652                          | 1,342,296                          | 190,644   |
| 0000000070 - Conference Center                | 264,097                            | -                                  | -                                  | -   |
| 0000000071 - CC Open Enrollment               | 487,217                            | 328,071                            | 302,308                            | (25,763)  |
| 0000000200 - Houston Airport Ed CNST Callab   | 350                                | 590,000                            | -                                  | (590,000)   |
| <b>0000900001 - LSC-Operating</b>             | <b>\$ 3,000,000</b>                | <b>\$ 3,250,000</b>                | <b>\$ 3,250,000</b>                | <b>\$ -</b>                                       |

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## AUXILIARY FUND

**Activities that exist primarily to furnish goods and/or services to students, faculty, and staff and are expected to be self-supporting. Revenues will equal or exceed the expenses. Examples include food services, bookstore and tenant activities.**

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**LONE STAR COLLEGE  
AUXILIARY FUND SUMMARY  
FY 2019 Approved Budget**

|                             | <b>FY 2017</b>         | <b>FY 2018</b>         | <b>FY 2019</b>         | <b>Increase (Decrease)</b> | <b>Percent</b> |
|-----------------------------|------------------------|------------------------|------------------------|----------------------------|----------------|
|                             | <b>Approved Budget</b> | <b>Approved Budget</b> | <b>Approved Budget</b> | <b>FY 2019 vs FY 2018</b>  | <b>Change</b>  |
| <b>Revenues</b>             |                        |                        |                        |                            |                |
| Product/Service             | \$ 8,054,800           | \$ 6,796,000           | \$ 6,298,334           | \$ (497,666)               | -7%            |
| Misc Revenues               | 5,235,200              | 4,574,000              | 3,966,527              | (607,473)                  | -13%           |
| <b>Total Revenues</b>       | <b>\$ 13,290,000</b>   | <b>\$ 11,370,000</b>   | <b>\$ 10,264,861</b>   | <b>\$ (1,105,139)</b>      | <b>-10%</b>    |
| <b>Expenditures</b>         |                        |                        |                        |                            |                |
| Full Time Faculty           | \$ 84,138              | \$ 74,308              | \$ 74,308              | \$ -                       | 0%             |
| Part Time Faculty           | 96,309                 | -                      | -                      | -                          | 0%             |
| Full time Staff             | 900,047                | 706,299                | 697,930                | (8,369)                    | -1%            |
| Part Time Staff             | 142,080                | 62,969                 | 34,129                 | (28,840)                   | -46%           |
| Health/Retirement Benefits  | 442,758                | 217,424                | 232,839                | 15,415                     | 7%             |
| Other Employee Benefits     | 283,258                | 275,640                | 569,138                | 293,498                    | 106%           |
| Services                    | 2,619,845              | 3,184,037              | 2,729,747              | (454,290)                  | -14%           |
| Prof Dev/Travel             | 200,767                | 222,063                | 235,363                | 13,300                     | 6%             |
| Supplies                    | 264,675                | 255,419                | 267,352                | 11,933                     | 5%             |
| Monthly Charges             | 303,950                | 377,704                | 304,069                | (73,635)                   | -19%           |
| Utilities                   | 1,728,237              | 1,795,105              | 1,871,362              | 76,257                     | 4%             |
| Other                       | 4,498,450              | 3,989,532              | 3,048,624              | (940,908)                  | -24%           |
| Non-Capital Equipment       | 223,486                | 204,500                | 200,000                | (4,500)                    | -2%            |
| Furniture, Fixtures & Equip | 2,000                  | 5,000                  | -                      | (5,000)                    | -100%          |
| <b>Total Expenditures</b>   | <b>\$ 11,790,000</b>   | <b>\$ 11,370,000</b>   | <b>\$ 10,264,861</b>   | <b>\$ (1,105,139)</b>      | <b>-10%</b>    |
| <b>Reserves</b>             | <b>1,500,000</b>       | <b>-</b>               | <b>-</b>               | <b>-</b>                   | <b>0%</b>      |
|                             | <b>\$ 13,290,000</b>   | <b>\$ 11,370,000</b>   | <b>\$ 10,264,861</b>   | <b>\$ (1,105,139)</b>      | <b>-10%</b>    |



**LONE STAR COLLEGE  
AUXILIARY FUND SUPPLEMENTAL SUMMARY  
FY 2019 Approved Budget**

|                            | LSC-NH            | LSC-KW            | LSC-TB            | LSC-MG            | LSC-CF            | LSC-UP            |
|----------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| <b>Revenues</b>            |                   |                   |                   |                   |                   |                   |
| Product/Service            | \$ 101,587        | \$ -              | \$ 15,250         | \$ -              | \$ -              | \$ -              |
| Misc Revenues              | \$ 770,989        | \$ 496,566        | 352,618           | 684,772           | 788,431           | 437,932           |
| <b>Total Revenues</b>      | <b>\$ 872,576</b> | <b>\$ 496,566</b> | <b>\$ 367,868</b> | <b>\$ 684,772</b> | <b>\$ 788,431</b> | <b>\$ 437,932</b> |
| <b>Expenditures</b>        |                   |                   |                   |                   |                   |                   |
| Full Time Faculty          | \$ -              | \$ -              | \$ -              | \$ -              | \$ -              | \$ -              |
| Full time Staff            | -                 | -                 | -                 | -                 | -                 | -                 |
| Part Time Staff            | -                 | -                 | -                 | -                 | -                 | -                 |
| Health/Retirement Benefits | -                 | -                 | -                 | -                 | -                 | -                 |
| Other Employee Benefits    | -                 | -                 | -                 | -                 | -                 | -                 |
| Services                   | 20,094            | 37,474            | -                 | 104,924           | 15,075            | 468,000           |
| Prof Dev/Travel            | 700               | -                 | -                 | -                 | 200               | -                 |
| Supplies                   | 6,200             | 15,105            | 18,505            | 16,000            | 51,855            | 27,763            |
| Monthly Charges            | 19,804            | 935               | 8,000             | 26,000            | 205               | 4,125             |
| Utilities                  | 84,284            | 14,352            | 15,122            | 26,525            | 36,988            | 56,357            |
| Other                      | 49,721            | 32,194            | 32,500            | 75,435            | 54,549            | -                 |
| Non-Capital Equipment      | -                 | -                 | -                 | -                 | -                 | -                 |
| <b>Total Expenditures</b>  | <b>\$ 180,803</b> | <b>\$ 100,060</b> | <b>\$ 74,127</b>  | <b>\$ 248,884</b> | <b>\$ 158,872</b> | <b>\$ 556,245</b> |

**LONE STAR COLLEGE  
AUXILIARY FUND SUPPLEMENTAL SUMMARY  
FY 2019 Approved Budget**

|                            | System Wide         | FY 2019 Approved<br>Budget |
|----------------------------|---------------------|----------------------------|
| <b>Revenues</b>            |                     |                            |
| Product/Service            | \$ 6,181,497        | \$ 6,298,334               |
| Misc Revenues              | 435,219             | 3,966,527                  |
| <b>Total Revenues</b>      | <b>\$ 6,616,716</b> | <b>\$ 10,264,861</b>       |
| <b>Expenditures</b>        |                     |                            |
| Full Time Faculty          | \$ 74,308           | \$ 74,308                  |
| Full time Staff            | 697,930             | 697,930                    |
| Part Time Staff            | 34,129              | 34,129                     |
| Health/Retirement Benefits | 232,839             | 232,839                    |
| Other Employee Benefits    | 569,138             | 569,138                    |
| Services                   | 2,084,180           | 2,729,747                  |
| Prof Dev/Travel            | 234,463             | 235,363                    |
| Supplies                   | 131,924             | 267,352                    |
| Monthly Charges            | 245,000             | 304,069                    |
| Utilities                  | 1,637,734           | 1,871,362                  |
| Other                      | 2,804,225           | 3,048,624                  |
| Non-Capital Equipment      | 200,000             | 200,000                    |
| <b>Total Expenditures</b>  | <b>\$ 8,945,870</b> | <b>\$ 10,264,861</b>       |



**LONE STAR COLLEGE  
AUXILIARY FUND BY DEPARTMENT**

| Department   | FY 2017<br>Approved Budget | FY 2018<br>Approved Budget | FY 2019<br>Approved Budget | Increase (Decrease)<br>FY 2019 vs FY 2018 |
|--|----------------------------|----------------------------|----------------------------|---|
| 0000000001 - Chancellor Office                     | \$ 10,000                  | \$ 10,000                  | \$ 5,000                   | \$ (5,000)                                |
| 0000000002 - CFO                                   | 5,000                      | 8,000                      | 8,000                      | -   |
| 0000000013 - Administration - F&C                  | 5,000                      | -                          | -                          | -   |
| 0000000029 - IAFY19 External Affairs               | 15,000                     | 15,000                     | -                          | (15,000)                                  |
| 0000000038 - AVC - SO-UP and Real Estate           | 5,000                      | -                          | -                          | -   |
| 0000000043 - Chief of Police/Pub Safety            | 174,014                    | 166,880                    | 159,048                    | (7,832)                                   |
| 0000000054 - General Counsel                       | 5,000                      | -                          | -                          | -   |
| 0000000056 - Risk Management                       | 184,302                    | 193,050                    | 89,004                     | (104,046)                                 |
| 0000000059 - External&Empl Relations               | -                          | -                          | 5,000                      | 5,000                                     |
| 0000000057 - University Center                     | 581,423                    | 591,822                    | 625,384                    | 33,562                                    |
| 0000000081 - OTS-SO                                | 64,681                     | 25,786                     | -                          | (25,786)                                  |
| 0000000091 - General Institutional                 | 2,307,247                  | 3,024,189                  | 2,798,724                  | (225,465)                                 |
| 0000000116 - Auxiliary Contract Services           | 50,067                     | 50,952                     | 21,799                     | (29,153)                                  |
| 0000000122 - Lease Administration                  | 1,268,912                  | 1,569,195                  | 1,517,022                  | (52,173)                                  |
| 0000000158 - Utilities                             | 1,519,283                  | 1,582,429                  | 1,635,706                  | 53,277                                    |
| 0000000180 - PSSA - System Office at UP            | 15,000                     | 15,000                     | 15,000                     | -   |
| 0000000181 - VC CIO AIR Operations                 | 5,000                      | 5,000                      | 5,000                      | -   |
| 0000000184 - Executive Vice Chancellor             | 5,000                      | 5,000                      | 5,000                      | -   |
| 0000000185 - Support Staff Council                 | 16,500                     | 16,500                     | 16,500                     | -   |
| 0000000188 - HR Obligations                        | -                          | -                          | 10,000                     | 10,000                                    |
| 0000000199 - Engagement Programs                   | 280,000                    | 240,000                    | 240,000                    | -   |
| 0000000201 - SO-UP Facilities Mngt                 | 874,608                    | 831,639                    | 849,158                    | 17,519                                    |
| 0000000202 - VC & Chief of Staff                   | 5,000                      | 5,000                      | 5,000                      | -   |
| 0000000210 - Office of the COO                     | -                          | 5,000                      | 5,000                      | -   |
| 0000000224 - VC Academic Success                   | -                          | -                          | 5,000                      | 5,000                                     |
| 0000000225 - Employee Awards                       | -                          | -                          | 169,000                    | 169,000                                   |
| 0000010015 - Other Initiatives Contingency         | -                          | 1,217,126                  | 756,525                    | (460,601)                                 |
| 0000010017 - Growth Contingency                    | 1,115,947                  | -                          | -                          | -   |
| 0000010022 - Fund Balance Allocation Contingency   | 1,500,000                  | -                          | -                          | -   |
| 0900000001 - IAFY18 External Instruct Partnerships | 1,348,585                  | -                          | -                          | -   |
| 0900100001 - IAFY18 English                        | 2,752                      | -                          | -                          | -   |
| 0900100301 - IAFY18 Mathematics                    | 12,385                     | -                          | -                          | -   |
| 0900101501 - IAFY18 Art                            | 4,128                      | -                          | -                          | -   |
| 0900101804 - IAFY18 History                        | 52,222                     | -                          | -                          | -   |
| 0900101805 - IAFY18 Poli Science                   | 39,334                     | -                          | -                          | -   |
| 0900102403 - IAFY18 Chemistry                      | 28,898                     | -                          | -                          | -   |
| 0900102404 - IAFY18 Biology                        | 4,128                      | -                          | -                          | -   |
| 0900102703 - IAFY18 Kinesiology                    | 2,064                      | -                          | -                          | -   |
| 0900102704 - IAFY18 Engineering                    | 5,504                      | -                          | -                          | -   |
| <b>System Wide</b>                                 | <b>\$ 11,511,984</b>       | <b>\$ 9,577,568</b>        | <b>\$ 8,945,870</b>        | <b>\$ (631,698)</b>                       |
| 0100000005 - Facilities                            | \$ 19,349                  | \$ 11,688                  | \$ 5,771                   | \$ (5,917)                                |
| 0100000037 - General Institutional                 | 193,554                    | 154,337                    | 82,104                     | (72,233)                                  |
| 0100000042 - Support Staff Council                 | 8,644                      | 8,644                      | 8,644                      | -   |
| 0100000053 - Utilities                             | 75,123                     | 74,111                     | 84,284                     | 10,173                                    |
| <b>0100900001 - LSC-North Harris</b>               | <b>\$ 296,670</b>          | <b>\$ 248,780</b>          | <b>\$ 180,803</b>          | <b>\$ (67,977)</b>                        |
| 0200000002 - VP Admin Services                     | \$ 45,000                  | \$ 51,000                  | \$ 31,500                  | \$ (19,500)                               |
| 0200000029 - General Institutional                 | 95,650                     | 154,789                    | 46,208                     | (108,581)                                 |
| 0200000032 - Support Staff Council                 | 7,825                      | 7,825                      | 5,000                      | (2,825)                                   |
| 0200000049 - Faculty Senate                        | 9,106                      | 8,075                      | 3,000                      | (5,075)                                   |
| 0200000059 - Utilities                             | 13,919                     | 14,352                     | 14,352                     | -   |
| 0200102703 - Kinesiology                           | 18,500                     | 13,959                     | -                          | (13,959)                                  |
| <b>0200900001 - LSC-Kingwood</b>                   | <b>\$ 190,000</b>          | <b>\$ 250,000</b>          | <b>\$ 100,060</b>          | <b>\$ (149,940)</b>                       |



**LONE STAR COLLEGE  
AUXILIARY FUND BY DEPARTMENT**

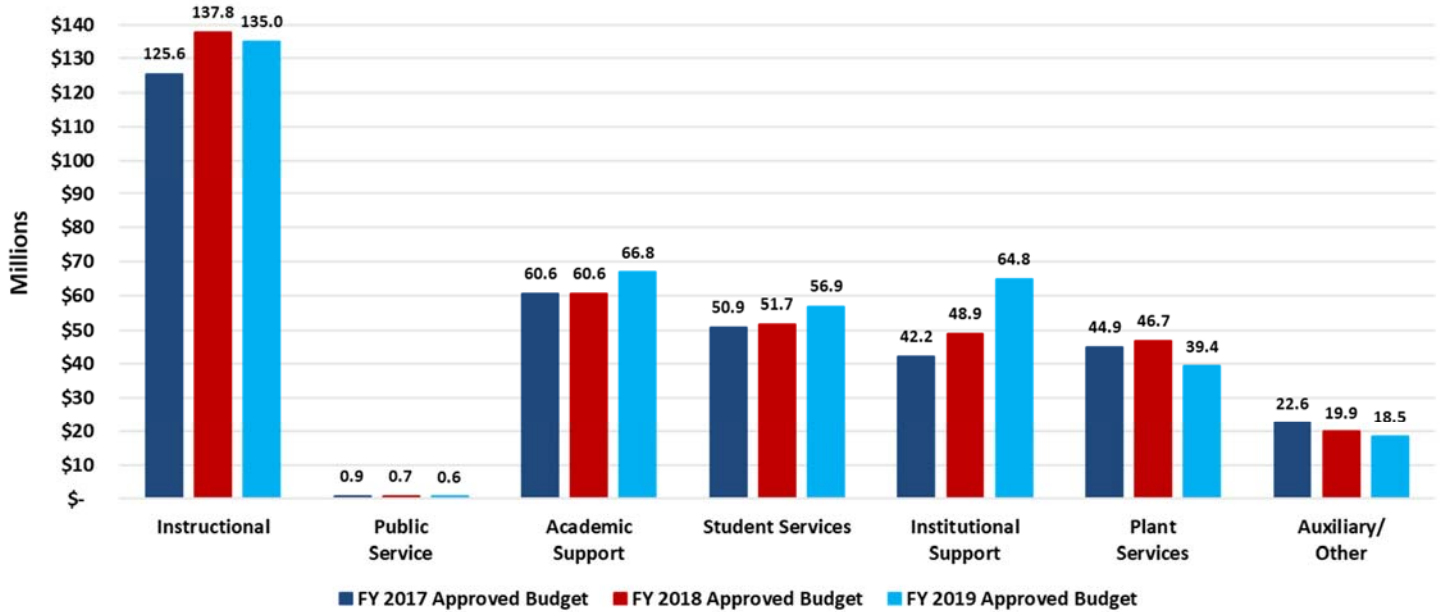
| Department                              | FY 2017<br>Approved Budget | FY 2018<br>Approved Budget | FY 2019<br>Approved Budget | Increase (Decrease)<br>FY 2019 vs FY 2018 |
|---|----------------------------|----------------------------|----------------------------|---|
| 0300000002 - VP Admin Services          | \$ 30,000                  | \$ 30,000                  | \$ -                       | \$ (30,000)                               |
| 0300000007 - Facilities & Maintenance   | 6,530                      | -                          | -                          | -   |
| 0300000037 - General Institutional      | 93,353                     | 94,804                     | 49,005                     | (45,799)                                  |
| 0300000039 - Support Staff Council      | -                          | -                          | 5,000                      | 5,000                                     |
| 0300000057 - Faculty Senate             | -                          | -                          | 5,000                      | 5,000                                     |
| 0300000067 - Utilities                  | 16,647                     | 15,196                     | 15,122                     | (74)                                      |
| <b>0300900001 - LSC-Tomball</b>         | <b>\$ 146,530</b>          | <b>\$ 140,000</b>          | <b>\$ 74,127</b>           | <b>\$ (65,873)</b>                        |
| 0400000005 - Facilities                 | \$ 100,788                 | \$ 97,856                  | \$ 110,900                 | \$ 13,044                                 |
| 0400000029 - General Institutional      | 140,939                    | 140,568                    | 103,435                    | (37,133)                                  |
| 0400000033 - Support Staff Council      | 10,000                     | 10,000                     | 9,000                      | (1,000)                                   |
| 0400000042 - Faculty Senate             | 5,000                      | 5,000                      | 5,000                      | -   |
| 0400000043 - Auxiliary Services         | 92,000                     | 43,000                     | -                          | (43,000)                                  |
| 0400000080 - Utilities                  | 22,061                     | 21,432                     | 20,549                     | (883)                                     |
| <b>0400900001 - LSC-Montgomery</b>      | <b>\$ 370,788</b>          | <b>\$ 317,856</b>          | <b>\$ 248,884</b>          | <b>\$ (68,972)</b>                        |
| 0500000046 - Support Staff Council      | \$ -                       | \$ 2,500                   | \$ 2,500                   | \$ -                                      |
| 0500000061 - Faculty Senate             | -                          | 5,100                      | 5,100                      | -   |
| 0500000064 - Auxiliary Services         | 226,801                    | 236,776                    | 114,284                    | (122,492)                                 |
| 0500000070 - Utilities                  | 33,199                     | 35,624                     | 36,988                     | 1,364                                     |
| <b>0500900001 - LSC-Cy Fair</b>         | <b>\$ 260,000</b>          | <b>\$ 280,000</b>          | <b>\$ 158,872</b>          | <b>\$ (121,128)</b>                       |
| 0800000001 - UP President Office        | \$ 9,500                   | \$ 9,500                   | \$ -                       | \$ (9,500)                                |
| 0800000005 - Faculty Senate             | 3,500                      | 5,000                      | 2,500                      | (2,500)                                   |
| 0800000006 - Prof Support Staff Assoc   | 10,000                     | 10,000                     | 5,000                      | (5,000)                                   |
| 0800000008 - Bldg & Grounds - UP        | 344,028                    | 415,796                    | 468,000                    | 52,204                                    |
| 0800000021 - General Institutional      | 98,995                     | 63,539                     | 24,388                     | (39,151)                                  |
| 0800000026 - Utilities                  | 48,005                     | 51,961                     | 56,357                     | 4,396                                     |
| <b>0800900001 - LSC-University Park</b> | <b>\$ 514,028</b>          | <b>\$ 555,796</b>          | <b>\$ 556,245</b>          | <b>\$ 449</b>                             |
| <b>0000900001 - LSC-Operating</b>       | <b>\$ 13,290,000</b>       | <b>\$ 11,370,000</b>       | <b>\$ 10,264,861</b>       | <b>\$ (1,105,139)</b>                     |

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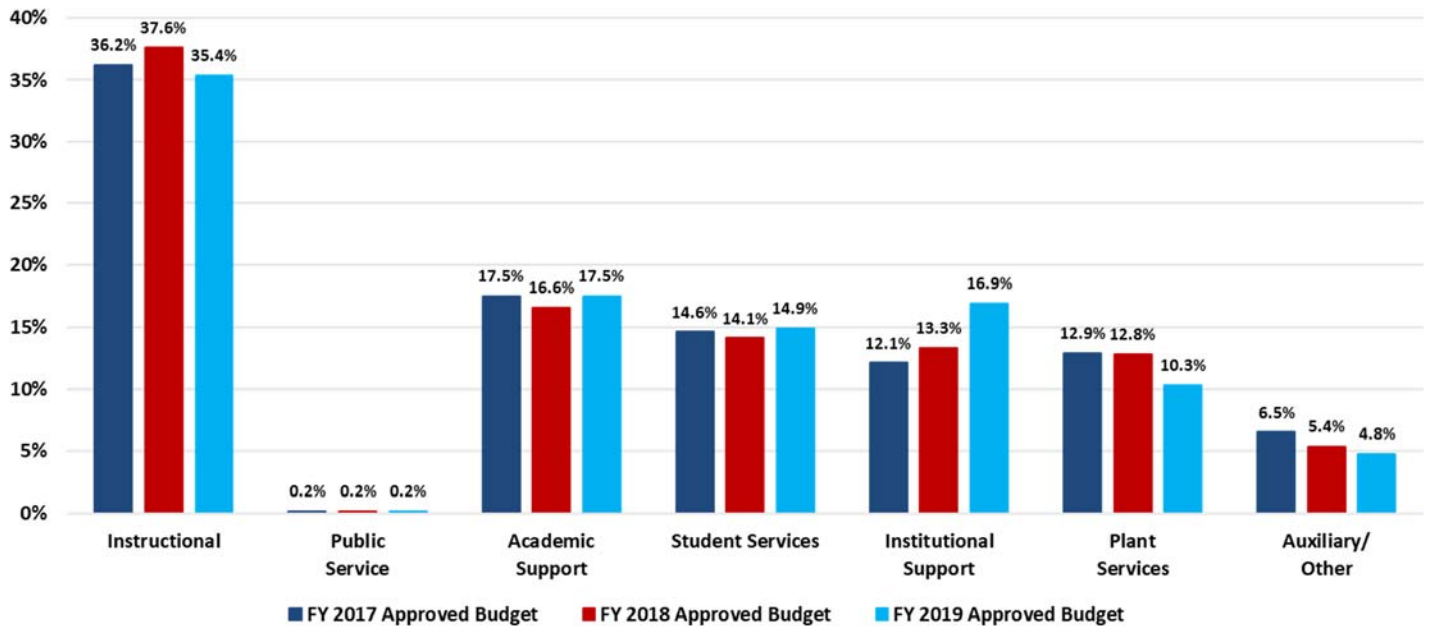
## EXPENDITURES BY FUNCTIONAL CLASSIFICATION

A method of grouping expenses according to the purpose for which the costs are incurred used in higher education, as defined by NACUBO. The functional expense categories used at LSC are instruction, public service, academic support, student services, institutional support, plant services, scholarships and fellowships, and other (auxiliary) revenue.

### Expenditures by Functional Classification - Budget in Millions



### Expenditures by Functional Classification - Percent of Budget



*\*Beginning in FY 2019, safety and security operations have moved from Plant Services to Institutional Support to align with NACUBO classifications.*

**LONE STAR COLLEGE  
EXPENDITURES BY FUNCTIONAL CLASSIFICATION  
FY 2019 Approved Budget**

|                       | <u>Salaries</u>       | <u>Benefits</u>      | <u>Operating</u>      | <u>Total</u>          | <u>Percent</u> |
|-----------------------|-----------------------|----------------------|-----------------------|-----------------------|----------------|
| Instructional         | \$ 104,174,361        | \$ 11,388,264        | \$ 19,473,785         | \$ 135,036,410        | 35.4%          |
| Public Service        | 445,441               | 60,976               | 72,951                | 579,368               | 0.2%           |
| Academic Support      | 44,738,590            | 6,165,756            | 15,924,088            | 66,828,434            | 17.5%          |
| Student Services      | 36,402,223            | 5,290,721            | 15,230,643            | 56,923,587            | 14.9%          |
| Institutional Support | 36,109,838            | 10,933,861           | 17,715,356            | 64,759,055            | 16.9%          |
| Plant Services        | 8,758,903             | 2,816,393            | 27,799,077            | 39,374,373            | 10.3%          |
| Auxiliary/Other       | 806,367               | 801,977              | 16,856,517            | 18,464,861            | 4.8%           |
| <b>TOTAL</b>          | <b>\$ 231,435,723</b> | <b>\$ 37,457,948</b> | <b>\$ 113,072,417</b> | <b>\$ 381,966,088</b> | <b>100.0%</b>  |

**LONE STAR COLLEGE  
EXPENDITURES BY FUNCTIONAL CLASSIFICATION  
FY 2018 Approved Budget**

|                       | <u>Salaries</u>       | <u>Benefits</u>      | <u>Operating</u>      | <u>Total</u>          | <u>Percent</u> |
|-----------------------|-----------------------|----------------------|-----------------------|-----------------------|----------------|
| Instructional         | \$ 103,584,295        | \$ 12,594,604        | \$ 21,606,567         | \$ 137,785,466        | 37.6%          |
| Public Service        | 602,361               | 70,808               | 22,395                | 695,564               | 0.2%           |
| Academic Support      | 41,502,931            | 5,699,679            | 13,385,758            | 60,588,368            | 16.6%          |
| Student Services      | 35,338,867            | 4,890,995            | 11,459,966            | 51,689,828            | 14.1%          |
| Institutional Support | 25,440,113            | 6,816,097            | 16,623,967            | 48,880,177            | 13.3%          |
| Plant Services        | 15,345,127            | 4,398,523            | 26,998,327            | 46,741,977            | 12.8%          |
| Auxiliary/Other       | 843,576               | 493,064              | 18,533,360            | 19,870,000            | 5.4%           |
| <b>TOTAL</b>          | <b>\$ 222,657,270</b> | <b>\$ 34,963,770</b> | <b>\$ 108,630,340</b> | <b>\$ 366,251,380</b> | <b>100.0%</b>  |

**LONE STAR COLLEGE  
EXPENDITURES BY FUNCTIONAL CLASSIFICATION  
FY 2017 Approved Budget**

|                       | <u>Salaries</u>       | <u>Benefits</u>      | <u>Operating</u>      | <u>Total</u>          | <u>Percent</u> |
|-----------------------|-----------------------|----------------------|-----------------------|-----------------------|----------------|
| Instructional         | \$ 96,165,670         | \$ 11,503,936        | \$ 17,915,545         | \$ 125,585,151        | 36.2%          |
| Public Service        | 670,530               | 99,005               | 82,067                | 851,602               | 0.2%           |
| Academic Support      | 39,700,621            | 6,039,134            | 14,819,594            | 60,559,349            | 17.5%          |
| Student Services      | 34,372,545            | 4,984,769            | 11,523,744            | 50,881,058            | 14.6%          |
| Institutional Support | 23,586,957            | 5,832,659            | 12,812,368            | 42,231,984            | 12.1%          |
| Plant Services        | 14,733,938            | 4,334,793            | 25,874,125            | 44,942,856            | 12.9%          |
| Auxiliary/Other       | 1,222,574             | 726,016              | 20,661,410            | 22,610,000            | 6.5%           |
| <b>TOTAL</b>          | <b>\$ 210,452,835</b> | <b>\$ 33,520,312</b> | <b>\$ 103,688,853</b> | <b>\$ 347,662,000</b> | <b>100.0%</b>  |



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## INSTRUCTIONAL BUDGET

**The section is required by Texas Administrative Code Title 19 Part 1 Chapter 13 Subchapter C Rule §13.45 and LSC Board Policy III.B.1.5.(d).**

**LONE STAR COLLEGE  
INSTRUCTIONAL BUDGET SUMMARY**

| Department                                 | FY 2017               | FY 2018               | FY 2019               | Increase (Decrease)   |
|--|-----------------------|-----------------------|-----------------------|-----------------------|
|  | Approved Budget       | Approved Budget       | Approved Budget       | FY 2019 vs FY 2018    |
| 0100900001 - LSC-North Harris              | \$ 24,997,343         | \$ 25,321,035         | \$ 24,343,837         | \$ (977,198)          |
| 0200900001 - LSC-Kingwood                  | 17,286,397            | 18,365,613            | 18,489,592            | 123,979               |
| 0300900001 - LSC-Tomball                   | 11,280,021            | 12,555,323            | 12,377,625            | (177,698)             |
| 0400900001 - LSC-Montgomery                | 18,069,009            | 19,248,960            | 20,027,473            | 778,513               |
| 0500900001 - LSC-Cy Fair                   | 23,541,581            | 29,534,031            | 29,701,970            | 167,939               |
| 0800900001 - LSC-University Park           | 12,155,932            | 13,381,551            | 14,993,943            | 1,612,392             |
| 1000900001 - College 7 Planning            | -                     | -                     | 20,000                | 20,000                |
| 0000920002 - Financial Ops & Facilities    | -                     | -                     | 50,000                | 50,000                |
| 0000920006 - College Services              | 6,512,037             | 7,296,839             | 6,618,038             | (678,801)             |
| 0000920011 - External & Employer Relations | 3,744,564             | 4,821,987             | 3,968,449             | (853,538)             |
| 0000920012 - Student Success               | 173,270               | -                     | -                     | -                     |
| 0000920013 - System-Wide Initiatives       | 6,550,949             | 5,844,807             | 3,669,483             | (2,175,324)           |
| 0000920014 - Facilities & Construction     | 36,200                | 38,000                | -                     | (38,000)              |
| 0000920016 - General Institutional         | 1,237,848             | 1,377,320             | 776,000               | (601,320)             |
| <b>0000900001 - LSC-Operating</b>          | <b>\$ 125,585,151</b> | <b>\$ 137,785,466</b> | <b>\$ 135,036,410</b> | <b>\$ (2,749,056)</b> |

**LONE STAR COLLEGE  
INSTRUCTIONAL BUDGET DIRECTOR LEVEL SUMMARY**

| Department                                 | FY 2017              | FY 2018              | FY 2019              | Increase (Decrease)   |
|--|----------------------|----------------------|----------------------|-----------------------|
|  | Approved Budget      | Approved Budget      | Approved Budget      | FY 2019 vs FY 2018    |
| 0000900005 - AVC Financial Reporting & Ops | \$ -                 | \$ -                 | \$ 50,000            | \$ 50,000             |
| 0000900033 - External&Empl Relations AVC   | -                    | 400,000              | -                    | (400,000)             |
| 0000900036 - Continuing Education          | 2,503,153            | 2,992,379            | 2,501,579            | (490,800)             |
| 0000900037 - Director Corp College         | 650,934              | 797,105              | 685,552              | (111,553)             |
| 0000900042 - OTS Business Operations       | 13,000               | -                    | -                    | -                     |
| 0000900046 - OTS-Campus Services           | 6,260,037            | 7,246,839            | 6,548,038            | (698,801)             |
| 0000900051 - System Facility Operations    | 36,200               | 38,000               | -                    | (38,000)              |
| 0000900057 - OTS Phone/Internet            | 189,000              | -                    | -                    | -                     |
| 0000900064 - AVC Financial Aid             | 173,270              | -                    | -                    | -                     |
| 0000900088 - Community Education           | 590,477              | 632,503              | 717,342              | 84,839                |
| 0000900101 - Workforce Administration      | -                    | -                    | 63,976               | 63,976                |
| 0000910007 - CIO Contingency               | 50,000               | 50,000               | 70,000               | 20,000                |
| 0000910008 - General Institutional         | 1,237,848            | 1,377,320            | 776,000              | (601,320)             |
| 0000910009 - Syst-Wide Initiatives         | 6,550,949            | 5,844,807            | 3,669,483            | (2,175,324)           |
| <b>System Wide</b>                         | <b>\$ 18,254,868</b> | <b>\$ 19,378,953</b> | <b>\$ 15,081,970</b> | <b>\$ (4,296,983)</b> |
| 0100900007 - VP Instruction                | \$ 334,368           | \$ 438,315           | \$ 331,918           | \$ (106,397)          |
| 0100900008 - Dean 1 - SBSBEE               | 3,331,434            | 3,394,663            | 3,400,016            | 5,353                 |
| 0100900009 - Dean 2 - Career Technology    | 2,306,840            | 2,540,176            | 2,786,918            | 246,742               |
| 0100900010 - Dean 4 - Language & Comms     | 3,796,415            | 3,943,998            | 3,890,951            | (53,047)              |
| 0100900011 - Dean 3 - Health & Human Svcs  | 4,145,936            | 4,196,487            | 3,660,171            | (536,316)             |
| 0100900012 - Dean 5 - Math & Natural Sci   | 4,663,693            | 4,522,732            | 3,729,751            | (792,981)             |
| 0100900013 - Dean 6 - VAPAC                | 3,067,199            | 3,156,706            | 3,164,969            | 8,263                 |
| 0100900023 - VP Centers                    | 2,340,204            | 1,626,547            | 1,521,744            | (104,803)             |
| 0100910001 - NH Contingency                | 1,011,254            | 1,501,411            | 1,857,399            | 355,988               |
| <b>0100900001 - LSC-North Harris</b>       | <b>\$ 24,997,343</b> | <b>\$ 25,321,035</b> | <b>\$ 24,343,837</b> | <b>\$ (977,198)</b>   |
| 0200900007 - VP Instruction                | \$ 200               | \$ 4,629             | \$ -                 | \$ (4,629)            |
| 0200900010 - Dean 1 - FLAK                 | 3,797,500            | 4,596,668            | 4,080,243            | (516,425)             |
| 0200900011 - Dean 2 - SHO                  | 5,469,186            | 5,548,252            | 5,648,145            | 99,893                |
| 0200900012 - Dean 3 - SSH                  | 2,702,193            | 2,680,578            | 3,012,383            | 331,805               |
| 0200900021 - Dean - Atascocita Ctr         | 511,264              | 518,183              | 630,986              | 112,803               |
| 0200900023 - Dean 4 - MEES                 | 2,174,350            | 2,347,052            | 2,382,134            | 35,082                |
| 0200900024 - Business, Tech, Comm & Lang   | 2,313,522            | 2,190,967            | 2,207,774            | 16,807                |
| 0200900025 - Process Technology Ctr        | 126,419              | 241,044              | 507,022              | 265,978               |
| 0200910001 - KW Contingency                | 191,763              | 238,240              | 20,905               | (217,335)             |
| <b>0200900001 - LSC-Kingwood</b>           | <b>\$ 17,286,397</b> | <b>\$ 18,365,613</b> | <b>\$ 18,489,592</b> | <b>\$ 123,979</b>     |
| 0300900003 - VP Adm Services               | \$ -                 | \$ -                 | \$ 1,500             | \$ 1,500              |
| 0300900008 - VP Instruction                | 1,450                | -                    | -                    | -                     |
| 0300900009 - FYFO Division                 | 3,319,838            | 3,439,617            | 3,383,705            | (55,912)              |
| 0300900010 - ABSS Division                 | 2,414,008            | 2,642,756            | 2,790,529            | 147,773               |
| 0300900011 - HSCI Division                 | 3,896,486            | 4,117,007            | 4,393,273            | 276,266               |
| 0300900022 - CB&I Division                 | 1,648,239            | 1,824,786            | 1,808,618            | (16,168)              |
| 0300910001 - TB Adm Contingency            | -                    | 31,157               | -                    | (31,157)              |
| 0300910002 - TB Instr Contingency          | -                    | 500,000              | -                    | (500,000)             |
| <b>0300900001 - LSC-Tomball</b>            | <b>\$ 11,280,021</b> | <b>\$ 12,555,323</b> | <b>\$ 12,377,625</b> | <b>\$ (177,698)</b>   |
| 0400900004 - VP Adm Services               | \$ -                 | \$ -                 | \$ (409,147)         | \$ (409,147)          |
| 0400900005 - Director Business Operations  | 7,200                | -                    | -                    | -                     |
| 0400900008 - VP Instruction                | 25,034               | -                    | -                    | -                     |
| 0400900009 - Dean 1 - TEAM                 | 4,382,739            | 4,355,675            | 4,374,758            | 19,083                |
| 0400900010 - Dean 2 - BELS                 | 4,449,929            | 4,909,337            | 4,983,211            | 73,874                |
| 0400900011 - Dean 3 - NASH                 | 4,841,725            | 5,160,852            | 5,336,944            | 176,092               |
| 0400900012 - Dean 4 - BASS                 | 2,882,842            | 3,145,188            | 3,297,198            | 152,010               |
| 0400900027 - Conroe Ctr Dean 1 TEAM        | 181,685              | 232,112              | 291,249              | 59,137                |
| 0400900028 - Conroe Ctr Dean 2 BELS        | 70,754               | 185,629              | 269,337              | 83,708                |
| 0400900029 - Conroe Ctr Dean 3 NASH        | 63,021               | 128,545              | 121,425              | (7,120)               |
| 0400900030 - Conroe Ctr Dean 4 BASS        | 477,821              | 710,531              | 803,488              | 92,957                |
| 0400900033 - Conroe Ctr Testing Center     | -                    | 29,029               | -                    | (29,029)              |
| 0400910001 - MG Contingency                | 686,259              | 392,062              | 959,010              | 566,948               |
| <b>0400900001 - LSC-Montgomery</b>         | <b>\$ 18,069,009</b> | <b>\$ 19,248,960</b> | <b>\$ 20,027,473</b> | <b>\$ 778,513</b>     |

**LONE STAR COLLEGE  
INSTRUCTIONAL BUDGET DIRECTOR LEVEL SUMMARY**

| Department                                      | FY 2017<br>Approved Budget | FY 2018<br>Approved Budget | FY 2019<br>Approved Budget | Increase (Decrease)<br>FY 2019 vs FY 2018 |
|---|----------------------------|----------------------------|----------------------------|---|
| 0500900003 - VP Adm Services                    | \$ 21,000                  | \$ -                       | \$ -                       | \$ -                                      |
| 0500900008 - VP Instruction                     | 175,450                    | 372,828                    | 136,850                    | (235,978)                                 |
| 0500900009 - Div 1: Bus & Comm Studies          | 3,316,484                  | 3,835,450                  | 4,075,167                  | 239,717                                   |
| 0500900010 - WestWay Center                     | 1,267,604                  | 1,618,485                  | 1,815,477                  | 196,992                                   |
| 0500900011 - Division 2: Sci, Math & Engr       | 4,073,491                  | 5,389,224                  | 5,857,708                  | 468,484                                   |
| 0500900012 - Division 4: PSvc, Health, Behv Sci | 3,870,081                  | 4,819,296                  | 4,830,380                  | 11,084                                    |
| 0500900013 - Division 5: TransStudy, Edu, 1stYr | 3,093,191                  | 3,466,934                  | 3,387,252                  | (79,682)                                  |
| 0500900014 - Division 6: Arts, Hum & Social Sci | 3,680,138                  | 4,002,872                  | 4,458,459                  | 455,587                                   |
| 0500900015 - Dean Ed Programs & Org Dev         | 575,000                    | 709,375                    | 1,045,524                  | 336,149                                   |
| 0500900022 - Fairbanks Center                   | 1,581,224                  | 2,064,498                  | 1,880,802                  | (183,696)                                 |
| 0500900027 - Cypress Center                     | 1,887,918                  | 2,135,069                  | 2,214,351                  | 79,282                                    |
| 0500910001 - CF Contingency                     | -                          | 1,120,000                  | -                          | (1,120,000)                               |
| <b>0500900001 - LSC-Cy Fair</b>                 | <b>\$ 23,541,581</b>       | <b>\$ 29,534,031</b>       | <b>\$ 29,701,970</b>       | <b>\$ 167,939</b>                         |
| 0800900005 - Div 1 - Arts & Humanities          | \$ 3,130,215               | \$ 3,715,411               | \$ 3,932,294               | \$ 216,883                                |
| 0800900006 - Div 2 - Math/Science               | 3,811,054                  | 4,158,954                  | 4,298,436                  | 139,482                                   |
| 0800900008 - Div 3 - UP Workforce               | 2,538,462                  | 2,441,072                  | 2,529,582                  | 88,510                                    |
| 0800900009 - Div 4 - Social Behavioral Sci      | 2,208,182                  | 2,377,807                  | 2,074,322                  | (303,485)                                 |
| 0800900010 - Student Learning Resource CTR      | -                          | -                          | 441,106                    | 441,106                                   |
| 0800900012 - VP Adm Services                    | -                          | -                          | 479,191                    | 479,191                                   |
| 0800900013 - VP Instruction                     | 328,293                    | 167,100                    | 100,000                    | (67,100)                                  |
| 0800910001 - UP Contingency                     | 139,726                    | 521,207                    | 1,139,012                  | 617,805                                   |
| <b>0800900001 - LSC-University Park</b>         | <b>\$ 12,155,932</b>       | <b>\$ 13,381,551</b>       | <b>\$ 14,993,943</b>       | <b>\$ 1,612,392</b>                       |
| 1000900002 - College 7 Planning - CEO           | \$ -                       | \$ -                       | \$ 20,000                  | \$ 20,000                                 |
| <b>1000900001 - College 7 Planning</b>          | <b>\$ -</b>                | <b>\$ -</b>                | <b>\$ 20,000</b>           | <b>\$ 20,000</b>                          |
| <b>0000900001 - LSC-Operating</b>               | <b>\$ 125,585,151</b>      | <b>\$ 137,785,466</b>      | <b>\$ 135,036,410</b>      | <b>\$ (2,749,056)</b>                     |



**LONE STAR COLLEGE  
INSTRUCTIONAL BUDGET DEPARTMENT LEVEL SUMMARY**

| Department                                  | FY 2017              | FY 2018              | FY 2019              | Increase (Decrease)   |
|---|----------------------|----------------------|----------------------|-----------------------|
|   | Approved Budget      | Approved Budget      | Approved Budget      | FY 2019 vs FY 2018    |
| 0000000056 - Risk Management                | \$ 36,200            | \$ 38,000            | \$ 50,000            | \$ 12,000             |
| 0000000059 - External&EmplRelations         | -                    | 400,000              | -                    | (400,000)             |
| 0000000060 - IAFY19 CE SO Administration    | 28,540               | -                    | -                    | -                     |
| 0000000066 - Campus CE Adm                  | -                    | -                    | 63,976               | 63,976                |
| 0000000068 - Corporate College Administrat  | 285,875              | 286,666              | 114,962              | (171,704)             |
| 0000000069 - Customized Training            | 127,477              | 330,570              | 339,875              | 9,305                 |
| 0000000071 - CC Open Enrollment             | 237,582              | 179,869              | 230,715              | 50,846                |
| 0000000073 - Contracts & Maintenance        | 13,000               | -                    | -                    | -                     |
| 0000000081 - OTS-SO                         | 6,260,037            | 7,246,839            | 6,548,038            | (698,801)             |
| 0000000091 - General Institutional          | 1,237,848            | 1,377,319            | 776,000              | (601,319)             |
| 0000000094 - OTS Telecom                    | 189,000              | -                    | -                    | -                     |
| 0000000187 - IAFY18 LifePATH                | 173,270              | -                    | -                    | -                     |
| 0000010007 - CIO Contingency                | 50,000               | 50,000               | 70,000               | 20,000                |
| 0000010015 - Other Initiatives Contingency  | 1,300,000            | 350,000              | 350,000              | -                     |
| 0000010016 - Workforce Equip Contingency    | 400,000              | 500,000              | 500,000              | -                     |
| 0000010017 - Growth Contingency             | 1,300,000            | 600,000              | 500,000              | (100,000)             |
| 0000010019 - Compensation Contingency       | 3,550,949            | 4,394,807            | 2,319,484            | (2,075,323)           |
| 0000200001 - Business                       | 94,750               | 107,209              | 82,209               | (25,000)              |
| 0000200008 - Health Occup & Emer Services   | 688,078              | 733,703              | 761,963              | 28,260                |
| 0000200302 - Sftwr/Prog/Scrtty              | 83,017               | 77,763               | 77,372               | (391)                 |
| 0000200308 - General Occupational           | 26,600               | 16,210               | 65,969               | 49,759                |
| 0000200604 - IAFY19 Law Enforcement Academy | -                    | 474,000              | -                    | (474,000)             |
| 0000200608 - Transportation                 | 717,791              | 639,361              | 696,377              | 57,016                |
| 0000200610 - Engineering Technology         | 7,400                | 6,650                | 6,650                | -                     |
| 0000200612 - Construct Trades               | 203,722              | 205,213              | 209,450              | 4,237                 |
| 0000200613 - Welding                        | 258,650              | 255,036              | 155,353              | (99,683)              |
| 0000200614 - Machining                      | 20,474               | 100,263              | 37,838               | (62,425)              |
| 0000200902 - ESL - Workforce                | 179,664              | 203,633              | 183,840              | (19,793)              |
| 0000240001 - Business & Professional (NF)   | 15,375               | 5,175                | 5,175                | -                     |
| 0000240015 - Teacher Cert (NF)              | 354,191              | 369,746              | 401,221              | 31,475                |
| 0000240016 - Testing/Assessment (NF)        | 4,515                | 2,000                | 2,000                | -                     |
| 0000250110 - GED/ABE (NF)                   | 110,299              | 123,613              | 174,972              | 51,359                |
| 0000250111 - Languages                      | 12,300               | 12,300               | 12,300               | -                     |
| 0000250401 - Leisure Learning Other - NF    | 24,090               | 23,590               | 23,590               | -                     |
| 0000250410 - Discovery College - Youth (NF) | 156,072              | 163,900              | 165,812              | 1,912                 |
| 0000250411 - Academy for Life Long Learning | 108,052              | 105,468              | 156,829              | 51,361                |
| 0000250701 - ESL (NF)                       | 50                   | 50                   | -                    | (50)                  |
| <b>System Wide</b>                          | <b>\$ 18,254,868</b> | <b>\$ 19,378,953</b> | <b>\$ 15,081,970</b> | <b>\$ (4,296,983)</b> |

**LONE STAR COLLEGE  
INSTRUCTIONAL BUDGET DEPARTMENT LEVEL SUMMARY**

| Department                                       | FY 2017         | FY 2018         | FY 2019         | Increase (Decrease) |
|--|-----------------|-----------------|-----------------|---------------------|
|  | Approved Budget | Approved Budget | Approved Budget | FY 2019 vs FY 2018  |
| 0100000011 - VP Instruction                      | \$ 331,918      | \$ 437,440      | \$ 331,918      | \$ (105,522)        |
| 0100000012 - Dean 1 - Soc & Behavioral Sci       | 500,001         | 500,000         | 539,001         | 39,001              |
| 0100000013 - Dean 2 - Career Technology          | 495,433         | 500,925         | 500,925         | -                   |
| 0100000014 - Dean 4 - Lang & Communications      | 500,001         | 500,000         | 500,000         | -                   |
| 0100000015 - IAFY18 Dean 3 - Health & Human Svcs | 600,000         | -               | -               | -                   |
| 0100000017 - Dean 5 - Math & Natural Sci         | 770,000         | 770,000         | -               | (770,000)           |
| 0100000018 - Dean 6 - Fine Arts                  | 500,000         | 500,000         | 538,616         | 38,616              |
| 0100000033 - VP Centers                          | 672,141         | 33,138          | 32,040          | (1,098)             |
| 0100000047 - Faculty Senate                      | 1,500           | -               | -               | -                   |
| 0100000054 - Center for Diversity Studies        | 950             | 875             | -               | (875)               |
| 0100010001 - North Harris Contingency            | 1,011,254       | 1,501,411       | 1,857,399       | 355,988             |
| 0100100001 - English                             | 1,113,017       | 1,225,280       | 1,154,550       | (70,730)            |
| 0100100002 - Develop English                     | 1,102,958       | 941,564         | 976,621         | 35,057              |
| 0100100003 - ESL                                 | 666,188         | 786,293         | 776,136         | (10,157)            |
| 0100100301 - Mathematics                         | 1,535,911       | 1,436,051       | 1,336,055       | (99,996)            |
| 0100100302 - Develop Math                        | 374,085         | 359,232         | 416,210         | 56,978              |
| 0100100601 - Foreign Lang                        | 167,138         | 202,114         | 201,754         | (360)               |
| 0100100602 - Sign Language                       | 166,171         | 187,897         | 188,250         | 353                 |
| 0100100901 - Humanities                          | 78,470          | 78,666          | 79,347          | 681                 |
| 0100100902 - Philosophy                          | 80,782          | 100,690         | 93,480          | (7,210)             |
| 0100101201 - Speech                              | 535,137         | 540,285         | 550,065         | 9,780               |
| 0100101202 - Journalism                          | 160             | 160             | 160             | -                   |
| 0100101501 - Art                                 | 580,601         | 585,359         | 550,231         | (35,128)            |
| 0100101502 - Music                               | 44,282          | 22,163          | 11,601          | (10,562)            |
| 0100101503 - Applied Music                       | 1,145           | -               | -               | -                   |
| 0100101504 - Band                                | 147,500         | 161,747         | 163,750         | 2,003               |
| 0100101505 - Choir                               | 116,980         | 115,989         | 117,113         | 1,124               |
| 0100101506 - Drama                               | 126,983         | 127,858         | 128,246         | 388                 |
| 0100101507 - Dance                               | 1,001           | 600             | 3               | (597)               |
| 0100101508 - Photography                         | 500             | 500             | 1               | (499)               |
| 0100101802 - Economics                           | 263,312         | 232,755         | 234,838         | 2,083               |
| 0100101803 - Geography                           | 55              | 55              | 30              | (25)                |
| 0100101804 - History                             | 385,506         | 389,468         | 383,349         | (6,119)             |
| 0100101805 - Poli Science                        | 381,513         | 420,327         | 436,541         | 16,214              |
| 0100102101 - Psychology                          | 333,437         | 268,266         | 273,278         | 5,012               |
| 0100102102 - Sociology                           | 228,120         | 266,075         | 342,829         | 76,754              |
| 0100102401 - Geology                             | 83,739          | 82,260          | 87,018          | 4,758               |
| 0100102402 - Physics                             | 188,514         | 181,545         | 183,440         | 1,895               |
| 0100102403 - Chemistry                           | 474,919         | 463,430         | 446,494         | (16,936)            |
| 0100102404 - Biology                             | 1,236,525       | 1,230,214       | 1,260,534       | 30,320              |
| 0100102702 - Education                           | 526,886         | 520,920         | 436,302         | (84,618)            |
| 0100102703 - Kinesiology                         | 332,394         | 331,705         | 347,769         | 16,064              |
| 0100102705 - Business                            | 201,937         | 201,249         | 203,111         | 1,862               |
| 0100102706 - Crim Justice                        | 67,875          | 79,370          | 80,105          | 735                 |
| 0100102708 - Petroleum Technology                | 84,939          | 84,954          | 86,825          | 1,871               |
| 0100150001 - Accounting                          | 203,505         | 237,528         | 239,693         | 2,165               |
| 0100150002 - Prof Office Tech                    | 16,831          | 12,572          | 7,384           | (5,188)             |
| 0100150005 - Logistics                           | -               | -               | 25              | 25                  |
| 0100150006 - Mgmt/Mrktng                         | 77,681          | 90,418          | 91,231          | 813                 |
| 0100150302 - Sftwr/Prog/Scrtty                   | 634,830         | 725,639         | 723,243         | (2,396)             |
| 0100150303 - Graph Arts/Video                    | 100,457         | 109,558         | 112,838         | 3,280               |
| 0100150304 - Multimedia                          | 168,198         | 161,998         | 162,993         | 995                 |
| 0100150307 - Cisco Engin                         | 14,284          | 13,772          | 11,522          | (2,250)             |
| 0100150308 - Comp Networks                       | -               | -               | 8,016           | 8,016               |
| 0100150610 - IAFY18 Pharmacy Tech                | 216,231         | -               | -               | -                   |
| 0100150613 - Emer Med Svc                        | 561,435         | 617,873         | 567,231         | (50,642)            |
| 0100150901 - Welding Tech                        | 348,052         | 391,145         | 400,432         | 9,287               |
| 0100150903 - Manufact Tech                       | 291,319         | 213,223         | 205,936         | (7,287)             |
| 0100150905 - Drafting                            | 302,886         | 323,800         | 327,875         | 4,075               |
| 0100150906 - Electrician                         | -               | 16,516          | 160,866         | 144,350             |

**LONE STAR COLLEGE  
INSTRUCTIONAL BUDGET DEPARTMENT LEVEL SUMMARY**

| Department                               | FY 2017              | FY 2018              | FY 2019              | Increase (Decrease) |
|--|----------------------|----------------------|----------------------|---------------------|
|  | Approved Budget      | Approved Budget      | Approved Budget      | FY 2019 vs FY 2018  |
| 0100150908 - Automotive Tech             | 278,414              | 313,038              | 323,621              | 10,583              |
| 0100150909 - Heat/Air/Refrig             | 275,543              | 346,794              | 348,259              | 1,465               |
| 0100150910 - Diesel Mechanics Technology | 205,254              | 238,581              | 289,317              | 50,736              |
| 0100150912 - Pipe Fitting                | 25,000               | 94,684               | 27,386               | (67,298)            |
| 0100150913 - Construction Trades         | -                    | 16,516               | 115,476              | 98,960              |
| 0100151203 - Legal Assistant             | 161,606              | 188,232              | 139,683              | (48,549)            |
| 0102100001 - English                     | 229,343              | 228,850              | 226,928              | (1,922)             |
| 0102100301 - Mathematics                 | 7,122                | 4,008                | 147,703              | 143,695             |
| 0102100601 - Foreign Language            | 286                  | -                    | -                    | -                   |
| 0102100901 - Humanities                  | 68,186               | 68,439               | 69,074               | 635                 |
| 0102100902 - Philosophy                  | 458                  | -                    | -                    | -                   |
| 0102101201 - Speech                      | 182,972              | 184,461              | 56,750               | (127,711)           |
| 0102101501 - Art                         | 80,095               | 81,053               | 77,759               | (3,294)             |
| 0102101802 - Economics                   | 458                  | -                    | -                    | -                   |
| 0102101804 - History                     | 72,957               | 72,628               | 73,302               | 674                 |
| 0102101805 - Political Science           | 1,832                | -                    | 67,278               | 67,278              |
| 0102102102 - Sociology                   | 572                  | -                    | -                    | -                   |
| 0102102402 - Physics                     | 114                  | -                    | -                    | -                   |
| 0102102404 - Biology                     | 79,572               | 79,480               | 76,172               | (3,308)             |
| 0102102702 - Education                   | 1,202                | -                    | -                    | -                   |
| 0102102703 - Kinesiology                 | 172                  | -                    | -                    | -                   |
| 0102102705 - Business                    | 801                  | -                    | -                    | -                   |
| 0102102706 - Criminal Justice            | 172                  | -                    | -                    | -                   |
| 0102150001 - Accounting                  | 305                  | -                    | -                    | -                   |
| 0102150302 - Sftwr/Prog/Scrtcy           | 1,240                | -                    | -                    | -                   |
| 0103000016 - Dean 3 HPB                  | 19,900               | 606,077              | -                    | (606,077)           |
| 0103150601 - Nursing - RN                | 1,492,400            | 1,586,470            | 1,678,675            | 92,205              |
| 0103150608 - Prof Medical Off            | 98,063               | 97,353               | 98,488               | 1,135               |
| 0103150610 - Pharmacy Technology         | -                    | 213,980              | 216,308              | 2,328               |
| 0103150614 - Health Info Tech            | 203,547              | 203,716              | 208,861              | 5,145               |
| 0104100001 - English                     | 37,908               | 34,904               | 35,228               | 324                 |
| 0104100002 - Developmental English       | 113,586              | 114,876              | 115,941              | 1,065               |
| 0104100301 - Mathematics                 | 215,859              | 216,153              | 70,455               | (145,698)           |
| 0104100302 - Develop Math                | 85,890               | 86,866               | 87,672               | 806                 |
| 0104100601 - Foreign Language            | 114                  | -                    | -                    | -                   |
| 0104100901 - Humanities                  | 515                  | -                    | -                    | -                   |
| 0104101201 - Speech                      | -                    | -                    | 73,302               | 73,302              |
| 0104101501 - Art                         | 744                  | -                    | -                    | -                   |
| 0104101802 - Economics                   | 515                  | -                    | -                    | -                   |
| 0104101804 - History                     | 1,317                | -                    | -                    | -                   |
| 0104101805 - Political Science           | 123,053              | 66,659               | -                    | (66,659)            |
| 0104102101 - Psychology                  | 86,302               | 87,504               | -                    | (87,504)            |
| 0104102102 - Sociology                   | 515                  | -                    | 87,229               | 87,229              |
| 0104102401 - Geology                     | -                    | 3,630                | -                    | (3,630)             |
| 0104102404 - Biology                     | 1,145                | -                    | -                    | -                   |
| 0104102702 - Education                   | 5,118                | -                    | -                    | -                   |
| 0104102703 - Kinesiology                 | 687                  | -                    | -                    | -                   |
| 0104102705 - Business                    | 401                  | -                    | -                    | -                   |
| 0104102706 - Criminal Justice            | 57                   | -                    | -                    | -                   |
| 0104150302 - Sftwr/Prog/Scrtcy           | 26,144               | 25,000               | -                    | (25,000)            |
| 0104150901 - Welding Tech                | 81,558               | 80,785               | 76,144               | (4,641)             |
| 0104150904 - Machining Tech              | 79,250               | 79,319               | 74,651               | (4,668)             |
| 0104150909 - Heat/Air/Refrig             | 79,526               | 78,794               | 74,116               | (4,678)             |
| 0105150617 - Massage Therapy             | 101,246              | 102,569              | 104,464              | 1,895               |
| 0105151505 - CHI Cosmetology             | 520,720              | 436,744              | 438,375              | 1,631               |
| <b>0100900001 - LSC-North Harris</b>     | <b>\$ 24,997,343</b> | <b>\$ 25,321,035</b> | <b>\$ 24,343,837</b> | <b>\$ (977,198)</b> |



**LONE STAR COLLEGE  
INSTRUCTIONAL BUDGET DEPARTMENT LEVEL SUMMARY**

| Department                         | FY 2017         | FY 2018         | FY 2019         | Increase (Decrease) |
|------------------------------------|-----------------|-----------------|-----------------|---------------------|
|                                    | Approved Budget | Approved Budget | Approved Budget | FY 2019 vs FY 2018  |
| 0200000010 - VP Instruction        | \$ 200          | \$ 4,629        | \$ -            | \$ (4,629)          |
| 0200000014 - Dean 3 - SSH          | -               | -               | 31,139          | 31,139              |
| 0200010001 - Kingwood Contingency  | 191,763         | 238,240         | 20,905          | (217,335)           |
| 0200100001 - English               | 1,248,958       | 1,409,626       | 1,497,192       | 87,566              |
| 0200100002 - Develop English       | 407,666         | 458,621         | 430,822         | (27,799)            |
| 0200100003 - ESL                   | 254,739         | 291,415         | 267,949         | (23,466)            |
| 0200100301 - Mathematics           | 1,388,165       | 1,465,303       | 1,526,263       | 60,960              |
| 0200100302 - Develop Math          | 198,630         | 244,786         | 224,598         | (20,188)            |
| 0200100601 - Foreign Lang          | 263,948         | 249,028         | 253,982         | 4,954               |
| 0200100901 - Humanities            | 22,550          | 17,222          | 22,963          | 5,741               |
| 0200100902 - Philosophy            | 248,146         | 262,986         | 275,737         | 12,751              |
| 0200101201 - Speech                | 533,568         | 501,391         | 571,298         | 69,907              |
| 0200101202 - Journalism            | 5,921           | 6,218           | 6,218           | -                   |
| 0200101501 - Art                   | 329,861         | 344,068         | 346,567         | 2,499               |
| 0200101502 - Music                 | 437,181         | 509,928         | 509,942         | 14                  |
| 0200101506 - Drama                 | 158,425         | 189,890         | 178,038         | (11,852)            |
| 0200101507 - Dance                 | 11,792          | -               | -               | -                   |
| 0200101801 - Anthropology          | 9,851           | 10,331          | 12,617          | 2,286               |
| 0200101802 - Economics             | 120,392         | 109,413         | 145,271         | 35,858              |
| 0200101803 - Geography             | 25,599          | 20,834          | 20,692          | (142)               |
| 0200101804 - History               | 1,001,310       | 916,099         | 864,125         | (51,974)            |
| 0200101805 - Poli Science          | 607,566         | 666,425         | 687,005         | 20,580              |
| 0200102101 - Psychology            | 347,236         | 367,963         | 377,785         | 9,822               |
| 0200102102 - Sociology             | 209,760         | 205,279         | 216,333         | 11,054              |
| 0200102401 - Geology               | 145,823         | 226,595         | 228,355         | 1,760               |
| 0200102402 - Physics               | 291,253         | 384,257         | 396,896         | 12,639              |
| 0200102403 - Chemistry             | 495,142         | 385,419         | 411,195         | 25,776              |
| 0200102404 - Biology               | 1,089,814       | 1,208,384       | 1,213,845       | 5,461               |
| 0200102701 - Develop Courses       | 328,418         | 311,445         | 304,386         | (7,059)             |
| 0200102702 - Education             | 119,703         | 193,851         | 194,550         | 699                 |
| 0200102703 - Kinesiology           | 419,762         | 447,397         | 450,431         | 3,034               |
| 0200102704 - Engineering           | 139,435         | 131,667         | 132,337         | 670                 |
| 0200102706 - Crim Justice          | 109,783         | 104,026         | 105,875         | 1,849               |
| 0200150001 - Accounting            | 125,276         | 112,528         | 126,238         | 13,710              |
| 0200150002 - Prof Office Tech      | 159,258         | 95,289          | 49,126          | (46,163)            |
| 0200150006 - Mgmt/Mrktng           | 242,445         | 191,576         | 193,481         | 1,905               |
| 0200150302 - Sftwr/Prog/Scrtty     | 709,662         | 737,789         | 714,910         | (22,879)            |
| 0200150303 - Graph Arts/Video      | 256,977         | 288,627         | 279,735         | (8,892)             |
| 0200150304 - Multimedia            | 16,468          | 8,521           | 12,786          | 4,265               |
| 0200150601 - Nursing - RN          | 1,339,433       | 1,297,185       | 1,370,345       | 73,160              |
| 0200150602 - Nursing - LVN         | 218,410         | 207,669         | 188,481         | (19,188)            |
| 0200150605 - Occup Therapy         | 171,258         | 178,761         | 176,395         | (2,366)             |
| 0200150606 - Resp Care             | 1,296,601       | 1,228,791       | 1,188,503       | (40,288)            |
| 0200150609 - Dental Hygiene        | 421,453         | 431,191         | 474,130         | 42,939              |
| 0200150613 - Emer Med Svc          | 23,316          | 26,516          | 26,605          | 89                  |
| 0200151201 - Fire Science          | 169,726         | 686,909         | 372,697         | (314,212)           |
| 0200151505 - Cosmetology           | 336,075         | 232,298         | -               | (232,298)           |
| 0200151505 - Cosmetology           | -               | -               | 252,841         | 252,841             |
| 0201000001 - Dean - Atascocita Ctr | -               | -               | 26,238          | 26,238              |
| 0201100001 - English               | 110,602         | 100,794         | 109,303         | 8,509               |
| 0201100002 - Develop English       | 24,608          | 30,554          | 22,835          | (7,719)             |
| 0201100301 - Mathematics           | 95,155          | 76,674          | 92,799          | 16,125              |
| 0201100302 - Develop Math          | 38,121          | 41,376          | 45,797          | 4,421               |
| 0201100901 - Humanities            | 3,991           | 4,198           | 4,198           | -                   |
| 0201100902 - Philosophy            | 3,951           | 2,094           | 4,158           | 2,064               |
| 0201101201 - Speech                | 16,033          | 10,630          | 10,521          | (109)               |
| 0201101501 - Art                   | 11,871          | 14,529          | 16,593          | 2,064               |
| 0201101506 - Drama                 | 7,926           | 10,386          | 10,386          | -                   |
| 0201101804 - History               | 33,570          | 35,250          | 39,403          | 4,153               |

**LONE STAR COLLEGE  
INSTRUCTIONAL BUDGET DEPARTMENT LEVEL SUMMARY**

| <b>Department</b>                   | <b>FY 2017<br/>Approved Budget</b> | <b>FY 2018<br/>Approved Budget</b> | <b>FY 2019<br/>Approved Budget</b> | <b>Increase (Decrease)<br/>FY 2019 vs FY 2018</b> |
|-------------------------------------|------------------------------------|------------------------------------|------------------------------------|---|
| 0201101805 - Poli Science           | 29,689                             | 29,107                             | 31,172                             | 2,065   |
| 0201102101 - Psychology             | 21,948                             | 20,971                             | 20,971                             | -   |
| 0201102102 - Sociology              | 4,036                              | 2,169                              | 2,144                              | (25)  |
| 0201102401 - Geology                | -                                  | 9,697                              | 5,568                              | (4,129)   |
| 0201102402 - Physics                | -                                  | -                                  | 4,198                              | 4,198   |
| 0201102404 - Biology                | 56,480                             | 80,685                             | 121,184                            | 40,499  |
| 0201102701 - Develop Courses        | 33,549                             | 22,845                             | 35,230                             | 12,385  |
| 0201102703 - Kinesiology            | 5,896                              | 6,192                              | 8,256                              | 2,064   |
| 0201102706 - Criminal Justice       | 1,990                              | 4,153                              | 4,153                              | -   |
| 0201150001 - Accounting             | 6,601                              | 10,370                             | 10,370                             | -   |
| 0201150006 - Mgmt/Mrkting           | 1,971                              | 2,069                              | 2,069                              | -   |
| 0201150302 - Sftwr/Prog/Scrty       | 3,276                              | 3,440                              | 3,440                              | -   |
| 0203102408 - Process Technology Ctr | 126,419                            | 241,044                            | 507,022                            | 265,978   |
| <b>0200900001 - LSC-Kingwood</b>    | <b>\$ 17,286,397</b>               | <b>\$ 18,365,613</b>               | <b>\$ 18,489,592</b>               | <b>\$ 123,979</b>                                 |

**LONE STAR COLLEGE  
INSTRUCTIONAL BUDGET DEPARTMENT LEVEL SUMMARY**

| Department                                | FY 2017              | FY 2018              | FY 2019              | Increase (Decrease) |
|---|----------------------|----------------------|----------------------|---------------------|
|   | Approved Budget      | Approved Budget      | Approved Budget      | FY 2019 vs FY 2018  |
| 0300000037 - General Institutional        | \$ -                 | \$ -                 | \$ 1,500             | \$ 1,500            |
| 0300000068 - Service Learning             | 1,450                | -                    | -                    | -                   |
| 0300000093 - LifePath                     | -                    | 191,267              | 203,334              | 12,067              |
| 0300010001 - Tomball Adm Contingency      | -                    | 31,157               | -                    | (31,157)            |
| 0300010002 - Tomball Instruct Contingency | -                    | 500,000              | -                    | (500,000)           |
| 0300100001 - English                      | 1,166,349            | 1,116,203            | 1,122,553            | 6,350               |
| 0300100002 - Develop English              | 412,237              | 368,778              | 339,808              | (28,970)            |
| 0300100003 - ESL                          | 79,992               | 41,089               | 53,959               | 12,870              |
| 0300100301 - Mathematics                  | 1,041,279            | 876,044              | 898,734              | 22,690              |
| 0300100302 - Develop Math                 | 227,446              | 385,420              | 339,691              | (45,729)            |
| 0300100601 - Foreign Lang                 | 157,822              | 139,652              | 130,021              | (9,631)             |
| 0300100901 - Humanities                   | 6,833                | 16,613               | 12,646               | (3,967)             |
| 0300100902 - Philosophy                   | 105,605              | 125,859              | 126,526              | 667                 |
| 0300101201 - Speech                       | 182,320              | 220,460              | 289,646              | 69,186              |
| 0300101501 - Art                          | 204,366              | 231,437              | 226,608              | (4,829)             |
| 0300101502 - Music                        | 105,355              | 134,117              | 165,921              | 31,804              |
| 0300101503 - Applied Music                | 11,340               | 30,603               | 27,422               | (3,181)             |
| 0300101506 - Drama                        | 133,648              | 135,882              | 137,256              | 1,374               |
| 0300101508 - Photography                  | 2,200                | 2,200                | 2,200                | -                   |
| 0300101802 - Economics                    | 263,524              | 270,230              | 267,853              | (2,377)             |
| 0300101803 - Geography                    | 23,821               | 365                  | 13,938               | 13,573              |
| 0300101804 - History                      | 567,369              | 554,076              | 573,702              | 19,626              |
| 0300101805 - Poli Science                 | 497,174              | 535,303              | 579,929              | 44,626              |
| 0300102101 - Psychology                   | 289,091              | 352,087              | 334,222              | (17,865)            |
| 0300102102 - Sociology                    | 166,986              | 193,481              | 185,518              | (7,963)             |
| 0300102401 - Geology                      | 77,088               | 80,370               | 87,379               | 7,009               |
| 0300102402 - Physics                      | 148,782              | 137,473              | 128,422              | (9,051)             |
| 0300102403 - Chemistry                    | 358,269              | 324,492              | 403,888              | 79,396              |
| 0300102404 - Biology                      | 987,331              | 1,074,775            | 1,191,254            | 116,479             |
| 0300102406 - Environ Science              | -                    | -                    | 6                    | 6                   |
| 0300102702 - Education                    | 227,880              | 304,551              | 282,959              | (21,592)            |
| 0300102703 - Kinesiology                  | 212,352              | 211,389              | 214,241              | 2,852               |
| 0300102705 - Business                     | 5,646                | 28,265               | 12,647               | (15,618)            |
| 0300102706 - Crim Justice                 | 124,732              | 126,886              | 127,641              | 755                 |
| 0300102707 - Petroleum Engineering        | 5,037                | 6,019                | 5,290                | (729)               |
| 0300150001 - Accounting                   | 253,279              | 314,986              | 322,950              | 7,964               |
| 0300150002 - Prof Office Tech             | 95,866               | 97,647               | 95,637               | (2,010)             |
| 0300150006 - Mgmt/Mrktng                  | 198,168              | 237,140              | 250,658              | 13,518              |
| 0300150302 - Sftwr/Prog/Scrty             | 443,859              | 470,179              | 433,026              | (37,153)            |
| 0300150303 - Graph Arts/Video             | 93,474               | 94,958               | 95,424               | 466                 |
| 0300150601 - Nursing - RN                 | 784,136              | 831,567              | 910,257              | 78,690              |
| 0300150602 - Nursing - LVN                | 204,093              | 259,005              | 275,257              | 16,252              |
| 0300150605 - Occup Therapy                | 274,202              | 276,560              | 280,222              | 3,662               |
| 0300150610 - Pharmacy Tech                | 201,310              | 230,118              | 191,309              | (38,809)            |
| 0300150615 - Veterinary Tech              | 307,067              | 348,636              | 416,801              | 68,165              |
| 0300150620 - Surgical Tech                | 341,856              | 342,622              | 294,237              | (48,385)            |
| 0300150906 - Electrician                  | 160,499              | 172,632              | 145,152              | (27,480)            |
| 0300150907 - Electronics Tech             | 126,823              | 119,895              | 168,775              | 48,880              |
| 0300151203 - Legal Assistant              | 2,064                | 12,835               | 11,206               | (1,629)             |
| <b>0300900001 - LSC-Tomball</b>           | <b>\$ 11,280,021</b> | <b>\$ 12,555,323</b> | <b>\$ 12,377,625</b> | <b>\$ (177,698)</b> |

**LONE STAR COLLEGE  
INSTRUCTIONAL BUDGET DEPARTMENT LEVEL SUMMARY**

| Department                          | FY 2017         | FY 2018         | FY 2019         | Increase (Decrease) |
|-------------------------------------|-----------------|-----------------|-----------------|---------------------|
|                                     | Approved Budget | Approved Budget | Approved Budget | FY 2019 vs FY 2018  |
| 0400000003 - VP Admin Services      | \$ -            | \$ -            | \$ (409,147)    | \$ (409,147)        |
| 0400000004 - Business Operations    | 7,200           | -               | -               | -                   |
| 0400000011 - VP Instruction         | 18,566          | -               | -               | -                   |
| 0400000115 - Civic Engagement       | 6,468           | -               | -               | -                   |
| 0400100001 - Montgomery Contingency | 686,259         | 392,062         | 959,010         | 566,948             |
| 0400100001 - English                | 1,714,737       | 2,050,455       | 2,105,281       | 54,826              |
| 0400100002 - Develop English        | 148,143         | 171,707         | 166,691         | (5,016)             |
| 0400100003 - ESL                    | 170,703         | 286,786         | 266,212         | (20,574)            |
| 0400100301 - Mathematics            | 1,582,653       | 1,744,598       | 1,979,206       | 234,608             |
| 0400100302 - Develop Math           | 501,677         | 474,641         | 319,285         | (155,356)           |
| 0400100601 - Foreign Lang           | 185,508         | 196,617         | 197,820         | 1,203               |
| 0400100901 - Humanities             | 105,703         | 84,002          | 84,507          | 505                 |
| 0400100902 - Philosophy             | 209,583         | 225,020         | 232,354         | 7,334               |
| 0400101201 - Speech                 | 504,164         | 417,681         | 422,136         | 4,455               |
| 0400101501 - Art                    | 567,042         | 559,449         | 471,078         | (88,371)            |
| 0400101502 - Music                  | 529,595         | 455,066         | 456,930         | 1,864               |
| 0400101506 - Drama                  | 264,701         | 269,291         | 270,143         | 852                 |
| 0400101507 - Dance                  | 11,841          | 14,301          | 14,301          | -                   |
| 0400101801 - Anthropology           | 8,861           | 9,256           | 11,321          | 2,065               |
| 0400101803 - Geography              | 9,826           | 19,094          | 20,641          | 1,547               |
| 0400101804 - History                | 713,679         | 910,618         | 946,932         | 36,314              |
| 0400101805 - Poli Science           | 779,753         | 718,915         | 837,721         | 118,806             |
| 0400102101 - Psychology             | 528,096         | 564,984         | 583,511         | 18,527              |
| 0400102102 - Sociology              | 321,987         | 246,840         | 250,154         | 3,314               |
| 0400102401 - Geology                | 221,598         | 249,636         | 244,486         | (5,150)             |
| 0400102402 - Physics                | 200,287         | 255,607         | 257,910         | 2,303               |
| 0400102403 - Chemistry              | 425,541         | 472,882         | 539,838         | 66,956              |
| 0400102404 - Biology                | 1,285,316       | 1,392,181       | 1,402,553       | 10,372              |
| 0400102407 - Biotechnology          | 210,239         | 210,200         | 210,150         | (50)                |
| 0400102702 - Education              | 538,305         | 488,514         | 509,996         | 21,482              |
| 0400102703 - Kinesiology            | 296,413         | 273,740         | 219,520         | (54,220)            |
| 0400102704 - Engineering            | 6,446           | 6,704           | -               | (6,704)             |
| 0400102704 - Engineering            | -               | -               | 88,085          | 88,085              |
| 0400102705 - Business               | 326,629         | 358,592         | 354,469         | (4,123)             |
| 0400102706 - Crim Justice           | 87,600          | 110,041         | 100,217         | (9,824)             |
| 0400150001 - Accounting             | 335,871         | 387,234         | 377,402         | (9,832)             |
| 0400150002 - Prof Office Tech       | 21,013          | 25,681          | 24,131          | (1,550)             |
| 0400150006 - Mgmt/Mrktng            | 122,631         | 194,657         | 198,878         | 4,221               |
| 0400150302 - Sftwr/Prog/Scrtcy      | 417,245         | 385,564         | 393,721         | 8,157               |
| 0400150303 - Graph Arts/Video       | 27,513          | 19,265          | 20,641          | 1,376               |
| 0400150601 - Nursing - RN           | 746,993         | 724,193         | 788,977         | 64,784              |
| 0400150602 - Nursing - LVN          | 309,428         | 299,533         | 292,039         | (7,494)             |
| 0400150603 - Med Rad Tech           | 348,901         | 428,892         | 350,582         | (78,310)            |
| 0400150607 - Phys Therapy           | 369,759         | 384,035         | 394,642         | 10,607              |
| 0400150613 - Emer Med Svc           | 291,076         | 333,707         | 420,202         | 86,495              |
| 0400150616 - Human Services         | 216,918         | 229,052         | 239,252         | 10,200              |
| 0400150905 - Drafting               | 19,752          | 12,485          | 12,485          | -                   |
| 0400151201 - Fire Science           | 353,629         | 400,898         | 408,262         | 7,364               |
| 0400151501 - Radio & TV             | 274,776         | 259,109         | 269,312         | 10,203              |
| 0400151502 - Survey Tech            | 108,930         | 113,083         | 110,177         | (2,906)             |
| 0400151507 - Computed Tomography    | 136,174         | 136,246         | 127,960         | (8,286)             |
| 0401000010 - Testing Center         | -               | 29,029          | -               | (29,029)            |
| 0401100001 - English                | 32,584          | 134,102         | 137,278         | 3,176               |
| 0401100002 - Develop English        | 16,252          | 18,201          | 16,825          | (1,376)             |
| 0401100003 - ESOL                   | -               | -               | 69,274          | 69,274              |
| 0401100301 - Mathematics            | 84,453          | 108,755         | 175,022         | 66,267              |
| 0401100302 - Develop Math           | 52,906          | 56,368          | 48,587          | (7,781)             |
| 0401100902 - Philosophy             | -               | -               | 4,178           | 4,178               |
| 0401101201 - Speech                 | 5,996           | 14,549          | 16,813          | 2,264               |
| 0401101501 - Art                    | 9,926           | 14,549          | 12,985          | (1,564)             |



**LONE STAR COLLEGE  
INSTRUCTIONAL BUDGET DEPARTMENT LEVEL SUMMARY**

| Department                         | FY 2017<br>Approved Budget | FY 2018<br>Approved Budget | FY 2019<br>Approved Budget | Increase (Decrease)<br>FY 2019 vs FY 2018 |
|------------------------------------|----------------------------|----------------------------|----------------------------|---|
| 0401101502 - Music                 | 5,896                      | 4,128                      | 2,114                      | (2,014)                                   |
| 0401101506 - Drama                 | 5,946                      | 8,306                      | 6,242                      | (2,064)                                   |
| 0401101804 - History               | 23,883                     | 37,454                     | 39,668                     | 2,214                                     |
| 0401101805 - Political Science     | 12,091                     | 27,134                     | 33,476                     | 6,342                                     |
| 0401102101 - Psychology            | 8,011                      | 14,599                     | 20,791                     | 6,192                                     |
| 0401102102 - Sociology             | 7,911                      | 4,178                      | 4,178                      | -   |
| 0401102401 - Geology               | 8,361                      | 17,313                     | 13,285                     | (4,028)                                   |
| 0401102402 - Physics               | 1,250                      | 5,378                      | 4,728                      | (650)                                     |
| 0401102404 - Biology               | 40,561                     | 81,997                     | 83,934                     | 1,937                                     |
| 0401102702 - Education             | 22,558                     | 40,006                     | 46,299                     | 6,293                                     |
| 0401102703 - Kinesiology           | 12,849                     | 23,857                     | 19,478                     | (4,379)                                   |
| 0401102705 - Business Economics    | 8,011                      | -                          | 100                        | 100                                       |
| 0401150001 - Accounting            | 6,851                      | 3,740                      | 3,490                      | (250)                                     |
| 0401150006 - Mgmt/Mrktng           | -                          | 2,064                      | 2,064                      | -   |
| 0401150302 - Sftwr/Prog/Scrty      | 6,651                      | 6,980                      | 5,554                      | (1,426)                                   |
| 0401150901 - Welding Tech          | 151,881                    | 290,437                    | 279,199                    | (11,238)                                  |
| 0401150904 - Machining Tech        | 150,774                    | 160,385                    | 142,668                    | (17,717)                                  |
| 0401150908 - Automotive Tech       | 117,679                    | 182,337                    | 251,869                    | 69,532                                    |
| 0401150914 - Aviation              | -                          | -                          | 45,400                     | 45,400                                    |
| <b>0400900001 - LSC-Montgomery</b> | <b>\$ 18,069,009</b>       | <b>\$ 19,248,960</b>       | <b>\$ 20,027,473</b>       | <b>\$ 778,513</b>                         |

**LONE STAR COLLEGE  
INSTRUCTIONAL BUDGET DEPARTMENT LEVEL SUMMARY**

| Department                                 | FY 2017         | FY 2018         | FY 2019         | Increase (Decrease) |
|--|-----------------|-----------------|-----------------|---------------------|
|  | Approved Budget | Approved Budget | Approved Budget | FY 2019 vs FY 2018  |
| 0500000012 - VP Instruction                | \$ 175,450      | \$ 372,828      | \$ 136,850      | \$ (235,978)        |
| 0500000021 - Dean Ed Programs & Org Dev    | 575,000         | 709,375         | 845,288         | 135,913             |
| 0500000041 - General Institutional         | 21,000          | -               | -               | -                   |
| 0500000069 - Academic Success              | -               | -               | 200,236         | 200,236             |
| 0500010001 - CyFair Contingency            | -               | 1,120,000       | -               | (1,120,000)         |
| 0500100001 - English                       | 1,457,487       | 1,681,328       | 1,846,189       | 164,861             |
| 0500100002 - Develop English               | 584,890         | 622,570         | 578,952         | (43,618)            |
| 0500100003 - ESL                           | 674,607         | 813,322         | 802,014         | (11,308)            |
| 0500100301 - Mathematics                   | 1,252,307       | 1,551,461       | 1,781,761       | 230,300             |
| 0500100302 - Develop Math                  | 1,024,506       | 1,169,473       | 1,134,024       | (35,449)            |
| 0500100601 - Foreign Lang                  | 172,995         | 230,687         | 234,893         | 4,206               |
| 0500100602 - Sign Language                 | 208,765         | 205,415         | 205,757         | 342                 |
| 0500100901 - Humanities                    | 101,202         | 120,716         | 133,485         | 12,769              |
| 0500100902 - Philosophy                    | 287,226         | 267,570         | 299,762         | 32,192              |
| 0500101201 - Speech/Journalism             | 581,663         | 644,342         | 639,490         | (4,852)             |
| 0500101501 - Art                           | 607,983         | 665,852         | 738,463         | 72,611              |
| 0500101502 - Music                         | 382,577         | 363,391         | 389,290         | 25,899              |
| 0500101503 - Applied Music                 | 35,690          | 76,454          | 95,015          | 18,561              |
| 0500101506 - Drama                         | 130,066         | 182,088         | 132,445         | (49,643)            |
| 0500101507 - Dance                         | 13,335          | 15,807          | 13,405          | (2,402)             |
| 0500101508 - Photography                   | 3,001           | 1,000           | 2,000           | 1,000               |
| 0500101801 - Anthropology                  | 85,335          | 91,199          | 102,546         | 11,347              |
| 0500101802 - Economics                     | 181,325         | 237,327         | 250,476         | 13,149              |
| 0500101803 - Geography                     | 85,088          | 90,343          | 97,231          | 6,888               |
| 0500101804 - History                       | 1,122,553       | 1,229,393       | 1,339,025       | 109,632             |
| 0500101805 - Poli Science                  | 650,356         | 716,252         | 921,838         | 205,586             |
| 0500102101 - Psychology                    | 461,258         | 519,183         | 551,938         | 32,755              |
| 0500102102 - Sociology                     | 181,688         | 199,930         | 138,308         | (61,622)            |
| 0500102401 - Geology                       | 197,436         | 195,524         | 193,295         | (2,229)             |
| 0500102402 - Physics                       | 255,865         | 386,466         | 414,125         | 27,659              |
| 0500102403 - Chemistry                     | 539,227         | 875,256         | 978,502         | 103,246             |
| 0500102404 - Biology                       | 1,366,114       | 1,788,350       | 1,816,259       | 27,909              |
| 0500102406 - Environ Science               | 34,129          | 71,879          | 88,433          | 16,554              |
| 0500102702 - Education                     | 809,188         | 861,569         | 872,262         | 10,693              |
| 0500102703 - Kinesiology                   | 323,495         | 402,784         | 454,825         | 52,041              |
| 0500102704 - Engineering                   | 104,918         | 117,504         | 130,509         | 13,005              |
| 0500102705 - Business                      | 176,739         | 196,109         | 197,399         | 1,290               |
| 0500102706 - Crim Justice                  | 95,523          | 109,323         | 122,297         | 12,974              |
| 0500102707 - Petroleum Engineering         | 79,617          | 82,466          | 78,957          | (3,509)             |
| 0500150001 - Accounting                    | 332,569         | 365,207         | 427,395         | 62,188              |
| 0500150002 - Prof Office Tech              | 6,880           | 13,761          | -               | (13,761)            |
| 0500150005 - Logistics                     | 79,033          | 100,292         | 100,698         | 406                 |
| 0500150006 - Mgmt/Mrktng                   | 125,908         | 174,743         | 172,873         | (1,870)             |
| 0500150302 - Sftwr/Prog/Scrtty             | 533,753         | 636,580         | -               | (636,580)           |
| 0500150303 - Graph Arts/Video              | 210,179         | 232,651         | -               | (232,651)           |
| 0500150304 - Multimedia                    | 13,079          | 28,901          | -               | (28,901)            |
| 0500150306 - Geo Info Sys                  | 96,109          | 100,341         | 114,996         | 14,655              |
| 0500150307 - Cisco                         | 359,631         | 528,659         | -               | (528,659)           |
| 0500150601 - Nursing - RN                  | 1,074,052       | 1,320,268       | 1,285,819       | (34,449)            |
| 0500150602 - Nursing - LVN                 | 182,511         | 228,833         | 229,260         | 427                 |
| 0500150603 - Med Rad Tech                  | 419,846         | 531,513         | 562,539         | 31,026              |
| 0500150604 - Sonography                    | 545,229         | 735,701         | 734,133         | (1,568)             |
| 0500150613 - Emer Med Svc                  | 432,404         | 601,230         | 633,378         | 32,148              |
| 0500150631 - Med Office Tech               | 102,506         | 115,617         | 114,808         | (809)               |
| 0500150901 - IAFY18 Welding Tech           | 301,929         | -               | -               | -                   |
| 0500150902 - IAFY18 Metallurgy/QC          | 10,082          | -               | -               | -                   |
| 0500150903 - IAFY18 Manufact Tech          | 329,388         | -               | -               | -                   |
| 0500150905 - IAFY18 Drafting               | 193,813         | -               | -               | -                   |
| 0500150907 - IAFY18 Electronics Tech       | 85,455          | -               | -               | -                   |
| 0500150911 - IAFY18 Engineering Technology | 85,086          | -               | -               | -                   |
| 0500151201 - Fire Science                  | 375,064         | 457,698         | 457,899         | 201                 |
| 0500151501 - Radio & TV                    | 144,082         | 177,933         | -               | (177,933)           |
| 0501000003 - Tutoring                      | -               | -               | 51,073          | 51,073              |

**LONE STAR COLLEGE  
INSTRUCTIONAL BUDGET DEPARTMENT LEVEL SUMMARY**

| Department                          | FY 2017              | FY 2018              | FY 2019              | Increase (Decrease) |
|-------------------------------------|----------------------|----------------------|----------------------|---------------------|
|                                     | Approved Budget      | Approved Budget      | Approved Budget      | FY 2019 vs FY 2018  |
| 0501100001 - English                | 182,639              | 193,792              | 196,931              | 3,139               |
| 0501100002 - Develop English        | 168,096              | 175,436              | 216,852              | 41,416              |
| 0501100003 - ESL                    | 226,957              | 300,957              | 262,380              | (38,577)            |
| 0501100301 - Mathematics            | 174,982              | 199,267              | 190,186              | (9,081)             |
| 0501100302 - Develop Math           | 178,943              | 209,951              | 205,766              | (4,185)             |
| 0501100601 - Foreign Lang           | 100                  | 10,320               | -                    | (10,320)            |
| 0501100602 - Sign Language          | -                    | 3,440                | -                    | (3,440)             |
| 0501100901 - Humanities             | -                    | 4,129                | -                    | (4,129)             |
| 0501100902 - Philosophy             | 6,392                | 14,451               | 6,222                | (8,229)             |
| 0501101201 - Speech                 | 86,902               | 83,815               | 82,518               | (1,297)             |
| 0501101501 - Art                    | 10,421               | 24,769               | 16,543               | (8,226)             |
| 0501101502 - Music                  | 3,930                | 8,257                | 8,256                | (1)                 |
| 0501101802 - Economics              | 6,592                | 14,451               | 12,435               | (2,016)             |
| 0501101803 - Geography              | 100                  | 10,323               | 4,128                | (6,195)             |
| 0501101804 - History                | 119,630              | 182,687              | 145,282              | (37,405)            |
| 0501101805 - Poli Science           | 106,932              | 164,383              | 136,030              | (28,353)            |
| 0501102101 - Psychology             | 18,977               | 47,474               | 18,677               | (28,797)            |
| 0501102102 - Sociology              | 12,685               | 28,898               | 12,410               | (16,488)            |
| 0501102404 - Biology                | 229,457              | 303,752              | 250,407              | (53,345)            |
| 0501102702 - Education              | 16,616               | 33,028               | 30,962               | (2,066)             |
| 0501102703 - Kinesiology            | -                    | -                    | 4,128                | 4,128               |
| 0501102705 - Business               | 2,164                | 6,193                | 6,192                | (1)                 |
| 0501102706 - Crim Justice           | 4,228                | 10,323               | 8,286                | (2,037)             |
| 0501150001 - Accounting             | 20,941               | 20,641               | 6,880                | (13,761)            |
| 0501150302 - Sftwr/Prog/Scrtty      | 3,540                | 13,761               | 8,256                | (5,505)             |
| 0502000006 - Learning Commons       | 40,832               | -                    | -                    | -                   |
| 0502000007 - Tutoring               | -                    | -                    | 97,704               | 97,704              |
| 0502100001 - English                | 124,334              | 152,721              | 165,316              | 12,595              |
| 0502100002 - Develop English        | 114,226              | 110,698              | 97,435               | (13,263)            |
| 0502100301 - Mathematics            | 73,582               | 86,934               | 102,923              | 15,989              |
| 0502100302 - Develop Math           | 119,495              | 143,080              | 132,690              | (10,390)            |
| 0502100601 - Foreign Lang           | 3,351                | -                    | -                    | -                   |
| 0502100901 - Humanities             | -                    | -                    | 4,128                | 4,128               |
| 0502100902 - Philosophy             | 2,264                | 4,154                | 2,089                | (2,065)             |
| 0502101201 - Speech                 | 4,328                | 8,283                | 22,730               | 14,447              |
| 0502101501 - Art                    | 2,164                | 4,177                | 4,178                | 1                   |
| 0502101502 - Music                  | 2,064                | 4,129                | 4,128                | (1)                 |
| 0502101506 - Drama                  | -                    | -                    | 2,064                | 2,064               |
| 0502101802 - Economics              | 2,264                | 4,229                | 12,475               | 8,246               |
| 0502101804 - History                | 94,684               | 98,905               | 111,473              | 12,568              |
| 0502101805 - Poli Science           | 85,538               | 83,995               | 100,644              | 16,649              |
| 0502102101 - Psychology             | 6,592                | 12,412               | 8,281                | (4,131)             |
| 0502102102 - Sociology              | 6,492                | 12,487               | 6,292                | (6,195)             |
| 0502102404 - Biology                | 149,779              | 154,231              | 158,059              | 3,828               |
| 0502102406 - Environ Science        | -                    | 8,318                | 12,425               | 4,107               |
| 0502102702 - Education              | 25,072               | 45,569               | 53,747               | 8,178               |
| 0502102703 - Kinesiology            | -                    | -                    | 2,064                | 2,064               |
| 0502102705 - Business               | 4,228                | 10,353               | 6,232                | (4,121)             |
| 0502150001 - Accounting             | 3,575                | 10,369               | 6,920                | (3,449)             |
| 0502150006 - Mgmt/Mrktng            | 3,440                | 7,010                | -                    | (7,010)             |
| 0502150302 - Sftwr/Prog/Scrtty      | 13,861               | 13,786               | 10,321               | (3,465)             |
| 0502150901 - Welding Tech.          | -                    | 272,170              | 266,950              | (5,220)             |
| 0502150902 - Metallurgy/QC          | -                    | 4,514                | 4,515                | 1                   |
| 0502150903 - Manufact Tech          | -                    | 402,049              | 371,074              | (30,975)            |
| 0502150905 - Drafting               | -                    | 276,014              | 239,508              | (36,506)            |
| 0502150907 - Electronics Tech       | -                    | 95,920               | 111,211              | 15,291              |
| 0502150911 - Engineering Technology | -                    | 108,562              | 96,774               | (11,788)            |
| 0503150002 - Prof Office Tech       | -                    | -                    | 13,761               | 13,761              |
| 0503150302 - Sftwr/Prog/Scrtty      | -                    | -                    | 757,617              | 757,617             |
| 0503150303 - Graph Arts/Video       | -                    | -                    | 285,614              | 285,614             |
| 0503150304 - Multimedia             | -                    | -                    | 25,611               | 25,611              |
| 0503150307 - Cisco                  | -                    | -                    | 617,011              | 617,011             |
| 0503151501 - Radio & TV             | -                    | -                    | 115,864              | 115,864             |
| <b>0500900001 - LSC-Cy Fair</b>     | <b>\$ 23,541,581</b> | <b>\$ 29,534,031</b> | <b>\$ 29,701,970</b> | <b>\$ 167,939</b>   |

**LONE STAR COLLEGE  
INSTRUCTIONAL BUDGET DEPARTMENT LEVEL SUMMARY**

| Department                                  | FY 2017<br>Approved Budget | FY 2018<br>Approved Budget | FY 2019<br>Approved Budget | Increase (Decrease)<br>FY 2019 vs FY 2018 |
|---|----------------------------|----------------------------|----------------------------|---|
| 0800000014 - Extended Learning Center       | \$ -                       | \$ -                       | \$ 441,106                 | \$ 441,106                                |
| 0800000015 - Dean 1 - Arts & Humanities     | 950                        | 3,300                      | -                          | (3,300)                                   |
| 0800000016 - Dean 2 - Math/Science          | 875                        | 4,725                      | -                          | (4,725)                                   |
| 0800000023 - Dean 3 - UP Workforce          | 1,175                      | 1,570                      | -                          | (1,570)                                   |
| 0800000024 - Dean 4 - Social Behavioral Sci | -                          | 4,500                      | -                          | (4,500)                                   |
| 0800000042 - VP Instruction                 | 328,293                    | 167,100                    | 100,000                    | (67,100)                                  |
| 0800000048 - VP Admin Services              | -                          | -                          | 479,191                    | 479,191                                   |
| 0800010001 - University Park Contingency    | -                          | 521,207                    | 860,632                    | 339,425                                   |
| 0800010002 - Univ Park Budget Set-aside     | 139,726                    | -                          | 278,380                    | 278,380                                   |
| 0800100001 - English                        | 1,009,577                  | 1,179,382                  | 1,133,917                  | (45,465)                                  |
| 0800100002 - Develop English                | 577,835                    | 486,611                    | 497,448                    | 10,837                                    |
| 0800100003 - ESOL                           | 366,080                    | 442,940                    | 552,077                    | 109,137                                   |
| 0800100301 - Mathematics                    | 1,154,476                  | 1,308,967                  | 1,353,675                  | 44,708                                    |
| 0800100302 - Develop Math                   | 333,206                    | 356,960                    | 269,181                    | (87,779)                                  |
| 0800100601 - Foreign Lang                   | 99,592                     | 114,002                    | 101,352                    | (12,650)                                  |
| 0800100604 - Criminal Justice Law Enfrc     | 21,507                     | 26,796                     | 17,351                     | (9,445)                                   |
| 0800100901 - Humanities                     | 31,624                     | 40,018                     | 33,676                     | (6,342)                                   |
| 0800100902 - Philosophy                     | 98,977                     | 169,764                    | 168,644                    | (1,120)                                   |
| 0800101201 - Speech                         | 369,424                    | 433,433                    | 454,346                    | 20,913                                    |
| 0800101501 - Art                            | 132,331                    | 291,077                    | 266,741                    | (24,336)                                  |
| 0800101502 - Music                          | 57,426                     | 129,850                    | 228,906                    | 99,056                                    |
| 0800101503 - Applied Music                  | 655                        | 6,840                      | 67,901                     | 61,061                                    |
| 0800101506 - Drama                          | 99,537                     | 119,496                    | 116,435                    | (3,061)                                   |
| 0800101802 - Economics                      | 170,252                    | 245,779                    | 255,024                    | 9,245                                     |
| 0800101803 - Geography                      | 31,919                     | 16,838                     | 8,436                      | (8,402)                                   |
| 0800101804 - History                        | 655,631                    | 732,131                    | 765,197                    | 33,066                                    |
| 0800101805 - Poli Science                   | 605,023                    | 629,719                    | 536,705                    | (93,014)                                  |
| 0800102101 - Psychology                     | 406,567                    | 405,901                    | 348,867                    | (57,034)                                  |
| 0800102102 - Sociology                      | 143,684                    | 209,230                    | 185,328                    | (23,902)                                  |
| 0800102401 - Geology                        | 187,248                    | 226,273                    | 291,680                    | 65,407                                    |
| 0800102402 - Physics                        | 275,883                    | 365,870                    | 349,852                    | (16,018)                                  |
| 0800102403 - Chemistry                      | 528,768                    | 595,247                    | 604,648                    | 9,401                                     |
| 0800102404 - Biology                        | 1,294,105                  | 1,255,301                  | 1,375,658                  | 120,357                                   |
| 0800102406 - Environ Sciences               | 36,493                     | 45,611                     | 53,742                     | 8,131                                     |
| 0800102702 - Education                      | 492,607                    | 524,619                    | 403,443                    | (121,176)                                 |
| 0800102703 - Kinesiology                    | 278,980                    | 406,219                    | 338,870                    | (67,349)                                  |
| 0800102704 - Engineering                    | 289,513                    | 301,339                    | 290,775                    | (10,564)                                  |
| 0800102705 - Business                       | 270,181                    | 282,700                    | 387,681                    | 104,981                                   |
| 0800102706 - Crim Justice                   | 137,451                    | 126,771                    | 119,846                    | (6,925)                                   |
| 0800102708 - Petroleum Technology           | 93,161                     | 75,708                     | 73,019                     | (2,689)                                   |
| 0800150001 - Accounting                     | 295,715                    | 297,123                    | 327,145                    | 30,022                                    |
| 0800150302 - Sftwr_Prog_Scrty               | 485,179                    | 460,422                    | 474,243                    | 13,821                                    |
| 0800150904 - Machining Technology           | 110,325                    | 82,444                     | 79,068                     | (3,376)                                   |
| 0800150911 - Engineering Technology         | 290,193                    | 287,768                    | 303,757                    | 15,989                                    |
| 0800200604 - IAFY18 Law Enforcement Academy | 253,788                    | -                          | -                          | -   |
| <b>0800900001 - LSC-University Park</b>     | <b>\$ 12,155,932</b>       | <b>\$ 13,381,551</b>       | <b>\$ 14,993,943</b>       | <b>\$ 1,612,392</b>                       |
| 1000000001 - College 7 Planning - CEO       | \$ -                       | \$ -                       | \$ 20,000                  | \$ 20,000                                 |
| <b>1000000001 - College 7 Planning</b>      | <b>\$ -</b>                | <b>\$ -</b>                | <b>\$ 20,000</b>           | <b>\$ 20,000</b>                          |
| <b>0000900001 - LSC-Operating</b>           | <b>\$ 125,585,151</b>      | <b>\$ 137,785,466</b>      | <b>\$ 135,016,410</b>      | <b>\$ (2,769,056)</b>                     |



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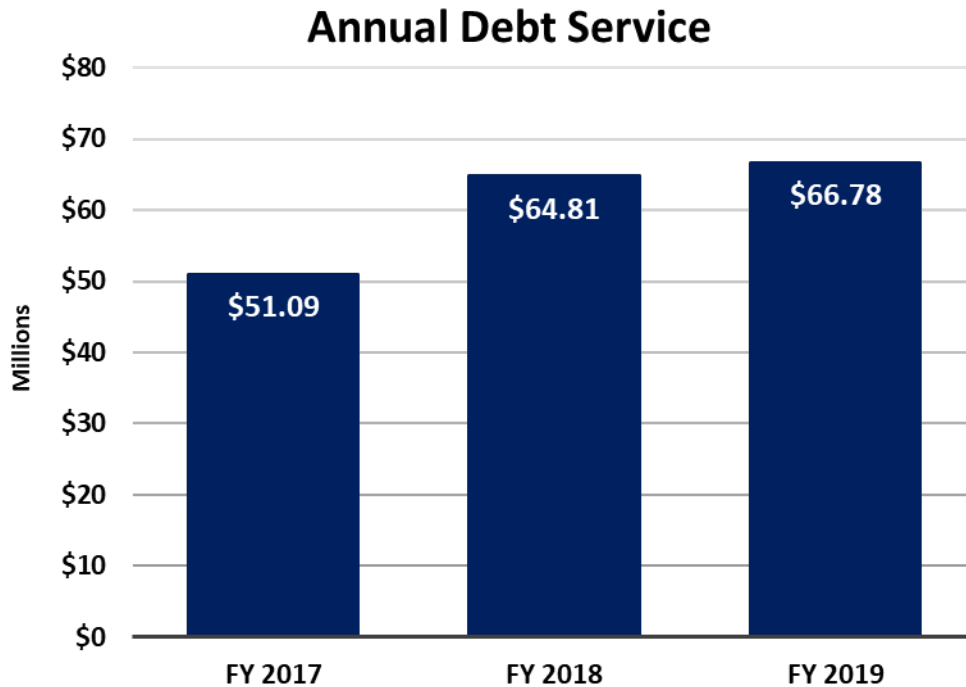
## DEBT SERVICE FUND

**A fund used to account for the accumulation of resources for, and the payment of, long-term debt obligation principal and interest.**

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**LONE STAR COLLEGE  
DEBT SERVICE FUNDS**

|                                 | FY 2017<br>Approved Budget | FY 2018<br>Approved Budget | FY 2019<br>Approved Budget | Increase<br>(Decrease)<br>FY 2019 vs FY 2018 | Percent<br>Change |
|---------------------------------|----------------------------|----------------------------|----------------------------|--|-------------------|
| <b>Sources of Funds</b>         |                            |                            |                            |  |                   |
| Taxes                           |                            | \$ 53,736,061              | \$ 54,607,507              | \$ 871,447                                   | 2%                |
| Prior Years' Excess Collections |                            | 2,569,358                  | 3,967,987                  | 1,398,628                                    | 54%               |
| Transfer from Operating         |                            | 8,500,000                  | 8,200,000                  | (300,000)                                    | -4%               |
| <b>Total Revenues</b>           | <b>N/A</b>                 | <b>\$ 64,805,419</b>       | <b>\$ 66,775,494</b>       | <b>\$ 1,970,075</b>                          | <b>3%</b>         |
| <b>Expenditures</b>             |                            |                            |                            |  |                   |
| Principal Payment               |                            | \$ 30,145,000              | \$ 33,545,000              | \$ 3,400,000                                 | 11%               |
| Interest Payment                |                            | 33,860,419                 | 32,430,494                 | (1,429,925)                                  | -4%               |
| Other                           |                            | 800,000                    | 800,000                    | 0  | 0%                |
| <b>Total Expenditures</b>       | <b>N/A</b>                 | <b>\$ 64,805,419</b>       | <b>\$ 66,775,494</b>       | <b>\$ 1,970,075</b>                          | <b>3%</b>         |



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# GLOSSARY

## Glossary –

*The definitions in this glossary are for reference purposes only and give a general description.*

**Academic Support** – A functional expense category. Includes funds expended to provide support services for the institution’s primary missions, including: retention, preservation and display of educational materials (libraries, galleries), academic administration (deans’ salaries and office expenses), technical support (computer services and audiovisual information) and separately budgeted support for course and curriculum development, and organized activities related to instruction.

**Auxiliary Fund** – Activities that exist primarily to furnish goods and/or services to students, faculty, and staff and are expected to be self-supporting. Revenues will equal or exceed the expenses. Examples include food services, bookstore, and tenant activities.

**AVC** – Associate Vice Chancellor.

**Balanced Budget** – Revenue budget equals or exceeds the expense budget.

**Budget** – A financial plan that sets forth the estimated expenses and revenues for a financial period.

**Budget Transfer** – Shifts previously budgeted funds from one category of expenditure to another.

**CFO** – Chief Financial Officer.

**CIP** – Capital Improvement Projects.

**College 7** – Working title for new college, anticipated to open in Fall 2019 as LSC-Houston North.

**COO** – Chief Operating Officer.

**Contingency** – Funds set-aside for a future event or circumstance that is possible but cannot be predicted with certainty.

**Corporate College Fund** – Funds that are spent on Corporate College operations. Lone Star Corporate College partners with global corporations to provide customized training, open enrollment courses, and professional seminars. Staff members focus on the energy, computer technology and advanced manufacturing sectors, but also provide training for retail, hospitality, school districts, health care organizations, non-profits, and many other industries.

**Debt Service Fund** – A fund used to account for the accumulation of resources for, and the payment of, long-term debt obligation principal and interest.

**Expenditure** – A disbursement, the incurrence of a liability, or the transfer of an asset for the purpose of obtaining goods or services.

**FTE** – Full Time Equivalent.

**Functional Classification** – a method of grouping expenses according to the purpose for which the costs are incurred used in higher education, as defined by NACUBO. The functional expense categories used at LSC are instruction, public service, academic support, student services, institutional support, plant services, scholarships and fellowships, and other (auxiliary) revenue.

**Fund** – A fiscal and accounting entity with a self-balancing set of accounts.

**FY** – Fiscal Year. The LSC FY is the period of time beginning September 1 and ending the following August 31.

**General Funds** – A group of funds that includes the Operating, Repair & Replacement (FY 2017 and prior years), Student Activity, Technology and Corporate College funds.

**IAFY** – When used as part of a department description, indicates that the department is no longer in use, has become inactive and indicates the fiscal year.

**Institutional Support** – A functional expense category. Funds expended to support the entire organization including: fiscal operations, administrative data processing, employee personnel and records, logistics activities (procurement), support services for faculty and staff that do not operate as auxiliary enterprises and activities concerned with community or alumni relations including development and fundraising.

**Instruction** – A functional expense category. Includes faculty salaries, academic departmental operating expenses, and support staff salaries, but not academic deans.

**iStar** – LSC’s PeopleSoft enterprise application suite of products consisting of Financials, Campus Solutions, Human Capital Management and Enterprise Portal.

**lifePATH™** – Lone Star College’s lifePATH™ is a four-year comprehensive model of post-secondary educational opportunities for students who have disabilities that affect executive functioning.

**LSC** – Lone Star College.

**LSC-CF** – CyFair College, one of the Lone Star Colleges.

**LSC-KW** – Kingwood College, one of the Lone Star Colleges.

**LSC-NH** – North Harris College, one of the Lone Star Colleges.

**LSC-MG** – Montgomery College, one of the Lone Star Colleges.

**LSC-TB** – Tomball College, one of the Lone Star Colleges.

**LSC-UP** – University Park College, one of the Lone Star Colleges.

**NACUBO** – National Association of College and University Business Officers.

**Operating Fund** – Unrestricted funds that support the primary missions of the College.

**Plant Services** – A functional expense category. Includes: custodial, building and grounds maintenance, security, and utilities.

**Public Service** – A functional expense category. Includes non-instructional services benefitting external groups or individuals.

**Revenue** – Funds received from student tuition, property taxes, state appropriations, grants, and other additional sources.



**SBDC** – Small Business Development Center. The SBDC Network provides management and technical assistance to small business owners and aspiring entrepreneurs.

**SO-UP** – System Office University Park.

**Student Activity Fund** – Funds that must be used for activities that directly involve or benefit students. LSC collects \$2 per credit hour to fund the student activities. The fee supports recreational and entertainment related activities as allowed by Sec 54.503 of the Education Code. Such activities include but are not limited to, recreational, intramural athletics, student government and other student organizations made available to students.

**Student Services** – A functional expense category. Funds expended for activities that primarily contribute to students’ emotional and physical well-being and to their intellectual, cultural, and social development outside the context of formal instruction including: admissions, registrar, counseling, and financial aid administration (not awarding).

**System Wide** – A function or a department associated with the whole organization, and not at a specific college.

**Technology Fund** – LSC collects \$11 per credit hour for the Technology fund. The fee provides funding for the maintenance and usage of technology related equipment that is made available to students in classrooms, libraries, computer labs, or other facilities on-site.

**Texas Completes Initiative** – Led by Lone Star College, the Texas Completes cadre includes over 35 colleges. Members seek to increase college completion rates in Texas through the utilization and implementation of high impact practices geared towards degree or certificate completion, seamless transfer to four-year institutions and entry into the workforce.

**Texas Reverse Transfer Initiative** – A program specifically designed to allow students who transfer to a four-year university prior to earning an associate’s degree to be awarded that credential while pursuing the baccalaureate.

**THECB** – Texas Higher Education Coordinating Board.

**VC** – Vice Chancellor.

**VP** – Vice President.

**Sources:**

Lone Star College, [www.lonestar.edu](http://www.lonestar.edu).

National Association of College & University Business Officers, *Financial Accounting and Reporting Manual for Higher Education (FARM)*, [www.nacubo.org](http://www.nacubo.org).

Ruppel, Warren, 2008, *GAAP for Governments*, John Wiley & Sons, Inc., New Jersey.