Legislative Appropriations Request

For Fiscal Years 2014 and 2015

Submitted to the

Governor's Office of Budget and Planning

And the Legislative Budget Board

By

Lone Star College System

August 20, 2012

CERTIFICATE

Agency Name: Lone Star College System (Agency 996)

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

Additionally, should it become likely at any time that unexpended balances will accrue for any account, the LBB and the GOBPP will be notified in writing in accordance with Article IX, Section 7.01 (2012–13 GAA).

Chief Executive Office or Presiding Judge

Signature

Richard G. Carpenter
Printed Name

Chancellor
Title

August 20, 2012
Date

Board or Commission Chair

Signature

Randy Bates
Printed Name

Board of Trustees, President
Title

August 20, 2012
Date

Chief Financial Officer

Signature

Cynthia F. Gilliam
Printed Name

Vice Chancellor for Administration and Finance
Title

August 20, 2012
Date

Lone Star College System

Legislative Appropriations Request

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996 Lone Star College System

Located in the North Houston metro area of Texas, we serve 1,400 square miles in Harris and Montgomery Counties.
Our student enrollment is approximately 80,000 in credit classes and 14,000 in Career & Technical Education and community/leisure continuing education.
Lone Star College is the largest institution of higher education in the Houston region, one of the largest community colleges in Texas and the fastest growing community college in the United States. Lone Star College System includes six comprehensive college campuses:

- Lone Star College–CyFair
- Lone Star College–Kingwood
- Lone Star College–Montgomery
- Lone Star College–North Harris
- Lone Star College–Tomball
- Lone Star College–University Park

We have five satellite centers:

- LSC–Victory Center, Acres Homes community
- LSC–Greenspoint Center, Greater Greenspoint area
- LSC-Atascoita Center, Atascocita
- LSC–Conroe Center, Conroe
- LSC–Fairbanks Center, Cypress-Fairbanks

Lone Star College System also operates additional instructional facilities:

- LSC-Health Professions Building
- LSC-Tomball Health Sciences Building
- LSC-EMCID Center (East Montgomery County Improvement District Center, New Caney)

We offer the following:

- Associates Degrees
- Certificates
- Enhanced Skills Certificates
- Bachelor's and Master's Degrees through partner universities at our University Centers located and LSC-Montgomery & LSC-University Park

Our tax rate is 12.10 cents per $100 valuation. The first $5,000 or 1% of appraised value, whichever is greater, of owned and occupied residential property is exempt.
Also exempt: the first $75,000 of a resident property owned and occupied by a person over 65 years old. Taxes are frozen at 2006 amounts for person 65 or older or disabled.

LSCS Mission & Vision:
Our Mission
Lone Star College System provides comprehensive educational opportunities and programs to enrich lives.
Our Vision
Lone Star College System is recognized globally as the premier community college for student success, innovation and partnerships.
The 2012-15 Strategic Plan Goals include:
Strategic Goals
Goal 1:
Increase completion and achievement of all students.
Goal 2:

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Provide high quality academic instruction.
Goal 3:
Provide quality student focused service.
Goal 4:
Maintain affordability and accessibility.
Goal 5:
Recruit and retain talented full and part-time faculty, administrators and staff.
Goal 6:
Enhance internal and external systems of communication.
Goal 7:
Strengthen efficiencies in operations.
Goal 8:
Develop and sustain mutually beneficial partnerships.
Goal 9:
Leverage technology to increase and enhance education, operation, and innovation competitiveness.
Goal 10:
Plan and manage sustainable quality growth.

Community College Funding

Although not submitted as a request in this packet, Lone Star College System endorses the $1.968 billion request for student success funding for the 2014-15 biennium and recommends, as the July 16, 2012 letter outlines, that funding for community colleges be appropriated through three strategies:

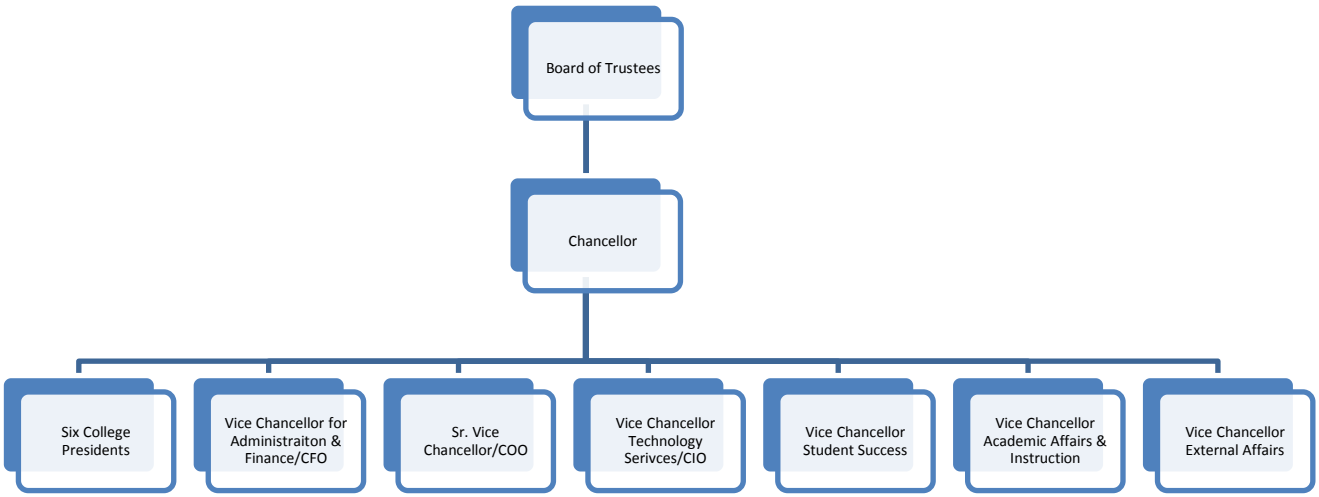
- Core Operations
- Student Success Points
- Contact Hour funding

Lone Star College System had contact hour funding for the 2012-2013 biennium of:

	2012	2013
Academic Education	$48,319,166	$48,628,731
Vocational Education	$14,599,079	$14,606,683
Total Formula Funding	$62,918,245	$63,235,414

As instructed by the LBB, these amounts do not appear in this LAR but will be incorporated into an appropriation for all 50 community college districts.

LONE STAR COLLEGE SYSTEM
ORGANIZATIONAL CHART



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Goal / *Objective* / STRATEGY	Exp 2011	Est 2012	Bud 2013	Req 2014	Req 2015
1 Provide Instruction					
1 *Provide Administration and Instructional Services*					
1 ACADEMIC EDUCATION (1)	42,652,375	48,319,166	48,628,731	0	0
2 VOCATIONAL/TECHNICAL EDUCATION (1)	14,342,276	14,599,079	14,606,683	0	0
TOTAL, GOAL 1	**$56,994,651**	**$62,918,245**	**$63,235,414**	**$0**	**$0**
TOTAL, AGENCY STRATEGY REQUEST	**$56,994,651**	**$62,918,245**	**$63,235,414**	**$0**	**$0**
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST*				**$0**	**$0**
GRAND TOTAL, AGENCY REQUEST	**$56,994,651**	**$62,918,245**	**$63,235,414**	**$0**	**$0**
METHOD OF FINANCING:					
General Revenue Funds:					
1 General Revenue Fund	56,994,651	62,918,245	63,235,414	0	0
SUBTOTAL	**$56,994,651**	**$62,918,245**	**$63,235,414**	**$0**	**$0**
TOTAL, METHOD OF FINANCING	**$56,994,651**	**$62,918,245**	**$63,235,414**	**$0**	**$0**

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

(1) - Formula funded strategies are not requested in 2014-15 because amounts are not determined by institutions.

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Goal / *Objective* / STRATEGY	Exp 2011	Est 2012	Bud 2013	Req 2014	Req 2015

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

83rd Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

Agency code: **996** Agency name: **Lone Star College System**

METHOD OF FINANCING	Exp 2011	Est 2012	Bud 2013	Req 2014	Req 2015
GENERAL REVENUE					
1 General Revenue Fund					
REGULAR APPROPRIATIONS					
Baseline	$56,994,651	$62,918,245	$63,235,414	$0	$0
TOTAL, General Revenue Fund	**$56,994,651**	**$62,918,245**	**$63,235,414**	**$0**	**$0**
TOTAL, ALL GENERAL REVENUE	**$56,994,651**	**$62,918,245**	**$63,235,414**	**$0**	**$0**
GRAND TOTAL	**$56,994,651**	**$62,918,245**	**$63,235,414**	**$0**	**$0**
FULL-TIME-EQUIVALENT POSITIONS					
TOTAL, ADJUSTED FTES					
NUMBER OF 100% FEDERALLY FUNDED FTEs					

Agency code: **996** Agency name: **Lone Star College System**

Goal/*Objective*/**STRATEGY**	**Base 2014**	**Base 2015**	**Exceptional 2014**	**Exceptional 2015**	**Total Request 2014**	**Total Request 2015**
1 Provide Instruction						
1 *Provide Administration and Instructional Services*						
1 ACADEMIC EDUCATION	$0	$0	$0	$0	$0	$0
2 VOCATIONAL/TECHNICAL EDUCATION	0	0	0	0	0	0
TOTAL, GOAL 1	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**
TOTAL, AGENCY STRATEGY REQUEST	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST						
GRAND TOTAL, AGENCY REQUEST	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**

Agency code: **996** Agency name: **Lone Star College System**

Goal/*Objective*/**STRATEGY**	**Base 2014**	**Base 2015**	**Exceptional 2014**	**Exceptional 2015**	**Total Request 2014**	**Total Request 2015**
General Revenue Funds:						
1 General Revenue Fund	$0	$0	$0	$0	$0	$0
	$0	**$0**	**$0**	**$0**	**$0**	**$0**
TOTAL, METHOD OF FINANCING	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**
FULL TIME EQUIVALENT POSITIONS						

Schedule 3C: Group Insurance Data Elements (Community Colleges)
83rd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Agency Code: **996** Agency Code: **Lone Star College System**

GENERAL REVENUE / SALARIES

Unrestricted General Revenue:	$57,172,803	GR Percent:	36.16%
Total Salaries:	$158,099,752	Non-GR Percent:	63.84%

	Total I & A Enrollment	Local Non I & A	GR Percent Enrollment	Non - GR Percent	Total Enrollment
FULL TIME ACTIVES					
1a Employee Only	1,302	291	576	1,017	1,593
2a Employee and Children	317	54	134	237	371
3a Employee and Spouse	248	55	110	193	303
4a Employee and Family	275	48	117	206	323
5a Eligible, Opt Out	13	2	5	10	15
6a Eligible, Not Enrolled	55	17	26	46	72
Total for this Section	**2,210**	**467**	**968**	**1,709**	**2,677**
PART TIME ACTIVES					
1b Employee Only	6	0	2	4	6
2b Employee and Children	2	0	1	1	2
3b Employee and Spouse	3	0	1	2	3
4b Employee and Family	3	0	1	2	3
5b Eligble, Opt Out	0	0	0	0	0
6b Eligible, Not Enrolled	21	0	8	13	21
Total for this Section	**35**	**0**	**13**	**22**	**35**
Total Active Enrollment	**2.245**	**467**	**981**	**1.731**	**2.712**

Agency Code: **996** Agency Code: **Lone Star College System**

	Total I & A Enrollment	Local Non I & A	GR Percent Enrollment	Non - GR Percent	Total Enrollment
FULL TIME RETIREES by ERS					
1c Employee Only	0	0	0	0	0
2c Employee and Children	0	0	0	0	0
3c Employee and Spouse	0	0	0	0	0
4c Employee and Family	0	0	0	0	0
5c Eligble, Opt Out	0	0	0	0	0
6c Eligible, Not Enrolled	0	0	0	0	0
Total for this Section	**0**	**0**	**0**	**0**	**0**
PART TIME RETIREES by ERS					
1d Employee Only	0	0	0	0	0
2d Employee and Children	0	0	0	0	0
3d Employee and Spouse	0	0	0	0	0
4d Employee and Family	0	0	0	0	0
5d Eligble, Opt Out	0	0	0	0	0
6d Eligible, Not Enrolled	0	0	0	0	0
Total for this Section	**0**	**0**	**0**	**0**	**0**
Total Retirees Enrollment	**0**	**0**	**0**	**0**	**0**
TOTAL FULL TIME ENROLLMENT					
1e Employee Only	1,302	291	576	1,017	1,593
2e Employee and Children	317	54	134	237	371
3e Employee and Spouse	248	55	110	193	303
4e Employee and Family	275	48	117	206	323
5e Eligble, Opt Out	13	2	5	10	15
6e Eligible, Not Enrolled	55	17	26	46	72
Total for this Section	**2,210**	**467**	**968**	**1,709**	**2,677**

Agency Code: **996** Agency Code: **Lone Star College System**

	Total I & A Enrollment	Local Non I & A	GR Percent Enrollment	Non - GR Percent	Total Enrollment
TOTAL ENROLLMENT					
1f Employee Only	1,308	291	578	1,021	1,599
2f Employee and Children	319	54	135	238	373
3f Employee and Spouse	251	55	111	195	306
4f Employee and Family	278	48	118	208	326
5f Eligble, Opt Out	13	2	5	10	15
6f Eligible, Not Enrolled	76	17	34	59	93
Total for this Section	**2,245**	**467**	**981**	**1,731**	**2,712**