

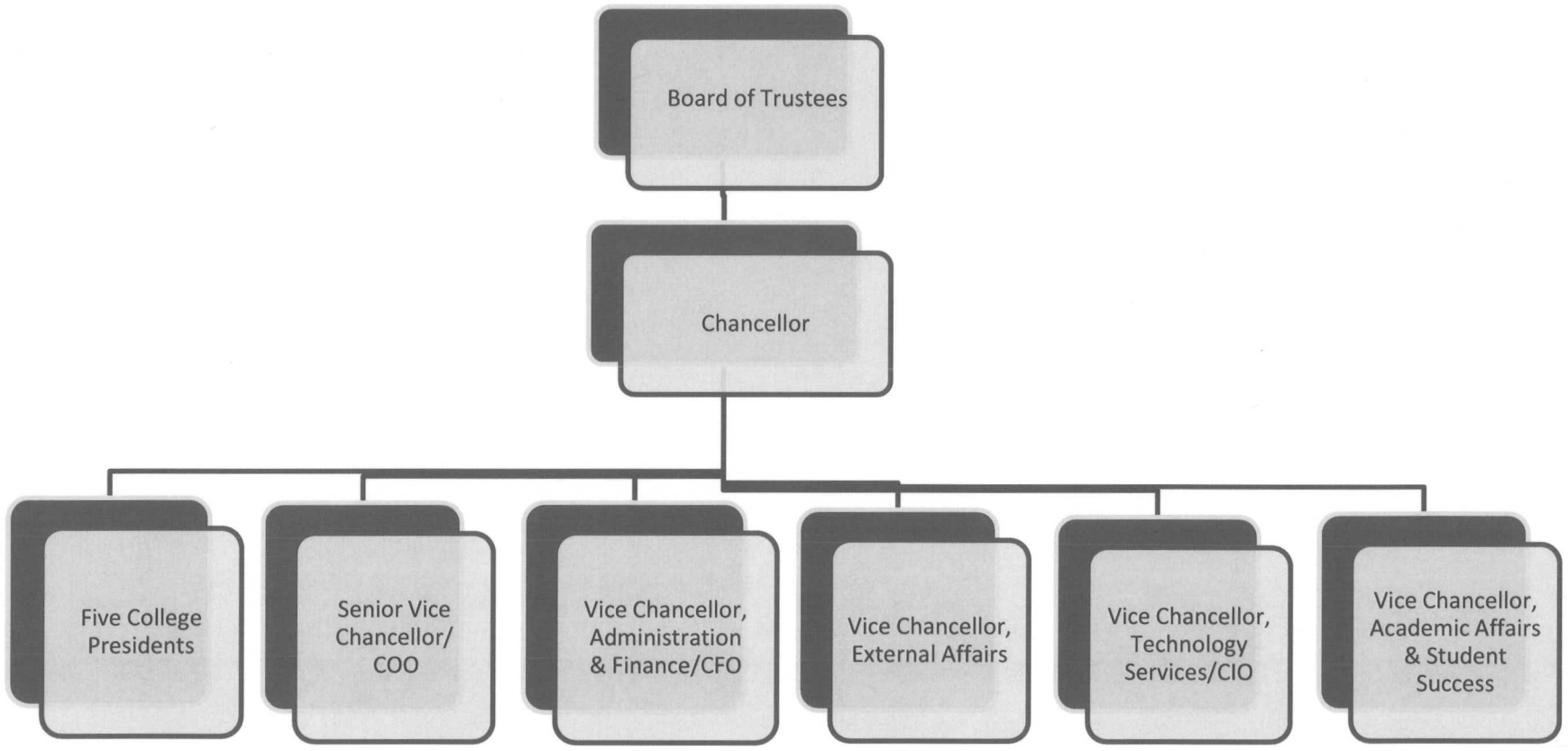
LEGISLATIVE APPROPRIATIONS REQUEST
FOR FISCAL YEAR 2012 AND 2013

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

By
LONE STAR COLLEGE SYSTEM

August 16, 2010

**LONE STAR COLLEGE SYSTEM
ORGANIZATIONAL CHART**





CERTIFICATE

Agency Name: LONE STAR COLLEGE SYSTEM (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 (2010-11 GAA).

Chief Executive Officer or Presiding Judge


Signature

Richard G. Carpenter
Printed Name

Chancellor
Title

August 16, 2010
Date

Board or Commission Chair

Signature

Randy Bates
Printed Name

Board of Trustees, President
Title

August 16, 2010
Date

Chief Financial Officer


Signature

Cynthia F. Gilliam
Printed Name

Vice Chancellor Administration & Finance
Title

August 16, 2010
Date

ADMINISTRATOR'S STATEMENT
82nd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/16/2010**
TIME: **8:23:41AM**
PAGE: **1 of 1**

Agency code: **996**

Agency name: **Lone Star College System**

Community colleges in Texas are essential to the state's efforts in meeting the goals of Closing the Gaps as well as guaranteeing the future success of the state's economy as they are the quickest path back to employment for those Texans who have lost their jobs. Enrollment growth at the 50 districts in Texas is unprecedented in the past year and shows no sign of slowing down. The million plus students educated each year at community colleges are the backbone of the workforce and the pipeline to increased university enrollments. Restoration of the 5 percent cut from FY 2010-FY 2011 appropriation is a starting point for the state to recognize the importance of community colleges and to maintain instructional offerings throughout the state. Lone Star College System had increased enrollments of over 15,000 student during FY2009 and FY2010. It is imperative that the State of Texas increases funding to maintain the affordability of education for entry level students and access to essential workforce training.

2.A. SUMMARY OF BASE REQUEST BY STRATEGY
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/9/2010
 TIME: 10:54:50AM

Agency code: 996 Agency name: Lone Star College System

Goal / Objective / STRATEGY	Exp 2009	Est 2010	Bud 2011	Req 2012	Req 2013
<u>1</u> Provide Instruction					
<u>1</u> Provide Administration and Instructional Services					
1 ACADEMIC EDUCATION	47,645,338	43,178,861	43,901,285	0	0
2 VOCATIONAL/TECHNICAL EDUCATION	15,881,779	14,392,954	14,633,762	0	0
TOTAL, GOAL 1	\$63,527,117	\$57,571,815	\$58,535,047	\$0	\$0
TOTAL, AGENCY STRATEGY REQUEST	\$63,527,117	\$57,571,815	\$58,535,047	\$0	\$0
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST*				\$0	\$0
GRAND TOTAL, AGENCY REQUEST	\$63,527,117	\$57,571,815	\$58,535,047	\$0	\$0
<u>METHOD OF FINANCING:</u>					
General Revenue Funds:					
1 General Revenue Fund	63,527,117	57,571,815	58,535,047	0	0
SUBTOTAL	\$63,527,117	\$57,571,815	\$58,535,047	\$0	\$0
TOTAL, METHOD OF FINANCING	\$63,527,117	\$57,571,815	\$58,535,047	\$0	\$0

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

2.E. SUMMARY OF EXCEPTIONAL ITEMS REQUEST
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/16/2010
 TIME : 11:51:30AM

Agency code: 996

Agency name: Lone Star College System

Priority	Item	2012			2013			Biennium	
		GR and GR/GR Dedicated	All Funds	FTEs	GR and GR Dedicated	All Funds	FTEs	GR and GR Dedicated	All Funds
1	New Campus Funding for six Centers	\$4,916,500	\$4,916,500		\$9,199,500	\$9,199,500		\$14,116,000	\$14,116,000
Total, Exceptional Items Request		\$4,916,500	\$4,916,500		\$9,199,500	\$9,199,500		\$14,116,000	\$14,116,000

Method of Financing

General Revenue	\$4,916,500	\$4,916,500		\$9,199,500	\$9,199,500		\$14,116,000	\$14,116,000
General Revenue - Dedicated								
Federal Funds								
Other Funds								
	\$4,916,500	\$4,916,500		\$9,199,500	\$9,199,500		\$14,116,000	\$14,116,000

Full Time Equivalent Positions

Number of 100% Federally Funded FTEs **0.0** **0.0**

2.F. SUMMARY OF TOTAL REQUEST BY STRATEGY
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 8/16/2010
 TIME : 11:52:56AM

Agency code: 996 Agency name: Lone Star College System

Goal/Objective/STRATEGY	Base 2012	Base 2013	Exceptional 2012	Exceptional 2013	Total Request 2012	Total Request 2013
1 Provide Instruction						
1 <i>Provide Administration and Instructional Services</i>						
1 ACADEMIC EDUCATION	\$0	\$0	\$4,916,500	\$9,199,500	\$4,916,500	\$9,199,500
2 VOCATIONAL/TECHNICAL EDUCATION	0	0	0	0	0	0
TOTAL, GOAL 1	\$0	\$0	\$4,916,500	\$9,199,500	\$4,916,500	\$9,199,500
TOTAL, AGENCY STRATEGY REQUEST	\$0	\$0	\$4,916,500	\$9,199,500	\$4,916,500	\$9,199,500
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST						
GRAND TOTAL, AGENCY REQUEST	\$0	\$0	\$4,916,500	\$9,199,500	\$4,916,500	\$9,199,500

2.F. SUMMARY OF TOTAL REQUEST BY STRATEGY
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 8/16/2010
 TIME : 11:53:04AM

Agency code: 996 Agency name: Lone Star College System

<i>Goal/Objective/STRATEGY</i>	Base 2012	Base 2013	Exceptional 2012	Exceptional 2013	Total Request 2012	Total Request 2013
General Revenue Funds:						
1 General Revenue Fund	\$0	\$0	\$4,916,500	\$9,199,500	\$4,916,500	\$9,199,500
	\$0	\$0	\$4,916,500	\$9,199,500	\$4,916,500	\$9,199,500
TOTAL, METHOD OF FINANCING	\$0	\$0	\$4,916,500	\$9,199,500	\$4,916,500	\$9,199,500

FULL TIME EQUIVALENT POSITIONS

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

82nd Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

Date: 8/9/2010

Time: 10:59:34AM

Page: 1 of 2

Agency Code: 996

Agency Code: Lone Star College System

	Total I & A Enrollment	Local Non I & A	GR Percent	Non - GR Percent	Total Enrollment
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GENERAL REVENUE / SALARIES

Unrestricted General Revenue:	55,100,930	State Proportional Share:	40.71%
Total Salaries:	135,344,647	District Proportional Share:	59.29%

FULL TIME ACTIVES

1a Employee Only	1,021	187	492	716	1,208
2a Employee and Children	308	51	146	213	359
3a Employee and Spouse	258	48	125	181	306
4a Employee and Family	290	55	140	205	345
5a Eligible, Opt Out	14	4	7	11	18
6a Eligible, Not Enrolled	38	15	22	31	53
Total for this Section	1,929	360	932	1,357	2,289

PART TIME ACTIVES

1b Employee Only	12	0	5	7	12
2b Employee and Children	4	0	2	2	4
3b Employee and Spouse	4	0	2	2	4
4b Employee and Family	4	0	2	2	4
5b Eligible, Opt Out	0	0	0	0	0
6b Eligible, Not Enrolled	536	0	218	318	536
Total for this Section	560	0	229	331	560

Total Active Enrollment

	2,489	360	1,161	1,688	2,849
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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 Eligible, 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

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

82nd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Date: 8/9/2010

Time: 10:59:34AM

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Agency Code: 996

Agency Code: Lone Star College System

	Total I & A Enrollment	Local Non I & A	GR Percent	Non - GR Percent	Total Enrollment
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 Eligible, 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	1,021	187	492	716	1,208
2e Employee and Children	308	51	146	213	359
3e Employee and Spouse	258	48	125	181	306
4e Employee and Family	290	55	140	205	345
5e Eligible, Opt Out	14	4	7	11	18
6e Eligible, Not Enrolled	38	15	22	31	53
Total for this Section	1,929	360	932	1,357	2,289
TOTAL ENROLLMENT					
1f Employee Only	1,033	187	497	723	1,220
2f Employee and Children	312	51	148	215	363
3f Employee and Spouse	262	48	127	183	310
4f Employee and Family	294	55	142	207	349
5f Eligible, Opt Out	14	4	7	11	18
6f Eligible, Not Enrolled	574	15	240	349	589
Total for this Section	2,489	360	1,161	1,688	2,849

4.A. EXCEPTIONAL ITEM REQUEST SCHEDULE
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/16/2010**
 TIME: **11:52:04AM**

Agency code: **996**

Agency name:
Lone Star College System

CODE	DESCRIPTION	Excp 2012	Excp 2013
	Item Name: New campus contact hour funding for six new centers comprised of four new Comprehensive Centers and two new Health/Science Centers.		
	Item Priority: 1		
	Includes Funding for the Following Strategy or Strategies: 01-01-01 Academic Education		

OBJECTS OF EXPENSE:

1001	SALARIES AND WAGES	4,916,500	9,199,500
	TOTAL, OBJECT OF EXPENSE	<u>\$4,916,500</u>	<u>\$9,199,500</u>

METHOD OF FINANCING:

1	General Revenue Fund	4,916,500	9,199,500
	TOTAL, METHOD OF FINANCING	<u>\$4,916,500</u>	<u>\$9,199,500</u>

DESCRIPTION / JUSTIFICATION:

Projected student enrollment growth for the System of 11,700 students (headout) due to the opening of the six new Centers that will generate 4,354,600 additional contact hours during the FY12/13 biennium for a total exceptional item request of \$14,116,000. Funds will be use to pay for instructional salaries and teaching supplies and other qualified expenses.

These erollment projections are based on enrollments at similar existing centers and the local demographics for the community in which the new centers are located.

EXTERNAL/INTERNAL FACTORS:

Additional student growth at LSCS required the opening of these new centers due to existing facilities at maximum capacity.

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

82nd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/16/2010**
TIME: **11:52:22AM**

Agency code: **996**

Agency name: **Lone Star College System**

Code Description	Excp 2012	Excp 2013
<p>Item Name: New campus contact hour funding for six new centers comprised of four new Comprehensive Centers and two new Health/Science Centers.</p> <p>Allocation to Strategy: 1-1-1 Academic Education</p> <p>OBJECTS OF EXPENSE:</p> <p style="padding-left: 20px;">1001 SALARIES AND WAGES</p> <p>TOTAL, OBJECT OF EXPENSE</p>	<p>4,916,500</p> <p>\$4,916,500</p>	<p>9,199,500</p> <p>\$9,199,500</p>
<p>METHOD OF FINANCING:</p> <p style="padding-left: 20px;">1 General Revenue Fund</p> <p>TOTAL, METHOD OF FINANCING</p>	<p>4,916,500</p> <p>\$4,916,500</p>	<p>9,199,500</p> <p>\$9,199,500</p>

4.C. EXCEPTIONAL ITEMS STRATEGY REQUEST
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/16/2010
TIME: 11:52:34AM

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

GOAL: 1 Provide Instruction Statewide Goal/Benchmark: 2 - 0
 OBJECTIVE: 1 Provide Administration and Instructional Services Service Categories:
 STRATEGY: 1 Academic Education Service: 19 Income: A.2 Age: B.3

CODE DESCRIPTION	Excp 2012	Excp 2013
OBJECTS OF EXPENSE:		
1001 SALARIES AND WAGES	4,916,500	9,199,500
Total, Objects of Expense	\$4,916,500	\$9,199,500
METHOD OF FINANCING:		
1 General Revenue Fund	4,916,500	9,199,500
Total, Method of Finance	\$4,916,500	\$9,199,500

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

New campus contact hour funding for six new centers comprised of four new Comprehensive Centers and two new Health/Science Centers.