

Legislative Appropriations Request
For Fiscal Years 2010 and 2011

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

By

Lone Star College System

August 13, 2008



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 (2008-09 GAA).

Chief Executive Officer or Presiding Judge

Signature

Richard G. Carpenter

Printed Name

Chancellor

Title

August 13, 2008

Date

Board or Commission Chair

Signature

Randy Bates

Printed Name

Board of Trustees, President

Title

August 13, 2008

Date

Chief Financial Officer

Signature

Cynthia F. Gilliam

Printed Name

Vice Chancellor for Administration and Finance

Title

August 13, 2008

Date

Lone Star College System Administrator's Statement

Lone Star College System Board of Trustees

Randy Bates, JD; Chair; Resident of Aldine; Term expires 2012
David Holsey, DDS; Vice Chair; Resident of The Woodlands; Term expires 2012
Priscilla Kelley; Secretary; Resident of Tomball; Term expires 2014
Chris Daniel; Assistant Secretary; Resident of Cy-Fair; Term expires 2012
Robert J. Adam, JD; Trustee; Resident of Cypress; Term expires 2014
Richard Campbell, PhD; Trustee; Resident of Spring; Term expires 2010
Stephanie Marquard; Trustee; Resident of Kingwood; Term expires 2014
David A. Vogt; Trustee; Resident of The Woodlands; Term expires 2010
Bob Wolfe; Trustee; Resident of Houston; Term expires 2010

History, Mission and Area Demographics

Located in the North Houston metro area of Texas, we serve 1,400 square miles in Harris and Montgomery Counties.

Our student enrollment is nearly 50,000 in credit classes and 14,000 in continuing education.

We are among the largest and fastest growing community college districts in Texas, with five distinct colleges:

- Lone Star College—CyFair
- Lone Star College—Kingwood
- Lone Star College—Montgomery
- Lone Star College—North Harris
- Lone Star College—Tomball

We have six satellite centers:

- Lone Star College—Carver Center, Acres Home Community
- Lone Star College—Greenspoint Center, Greater Greenspoint
- Lone Star College-EMCID Center, New Caney
- Lone Star College—Conroe Center, Conroe
- Lone Star College—Willow Chase Center, Tomball
- Lone Star College—Fairbanks Center, Cypress-Fairbanks

We offer the following:

- Associate's Degrees
- Certificates
- Enhanced Skills Certificates
- Bachelor's and Master's Degrees through our partner universities at The University Center

Our tax rate is 11.44 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.

Mission

Lone Star College System as a publicly-supported, two-year, comprehensive community college system involves diverse individuals, businesses and the community in quality education opportunities for the successful development of knowledge, skills and attitudes for a rapidly changing world.

Through its colleges and centers, Lone Star College System develops learning communities for:
Technical programs, leading to associate degrees or certificates, designed to develop marketable skills and support economic development.

Academic courses in the arts and sciences to transfer to senior institutions.

Continuing adult education programs for academic, professional, occupational and cultural enhancement.

Developmental education and literacy programs designed to improve the basic skills of students.

A program of student support services, including counseling and learning resources, designed to assist individuals in achieving their educational and career goals.

Workforce, economic and community development initiatives designed to meet local and statewide needs.

Other purposes as may be directed by the Board of Trustees and/or the laws of the State of Texas.

Strategy Request

The Administration, Faculty and Staff of Lone Star College System endorses the additional funding request made on July 31, 2008 by the Texas Association of Community Colleges.

2.B. SUMMARY OF BASE REQUEST BY METHOD OF FINANCE
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/19/2008
 TIME: 4:29:45PM

Agency code: 996 Agency name: Lone Star College System

METHOD OF FINANCING	Exp 2007	Est 2008	Bud 2009	Req 2010	Req 2011
<u>GENERAL REVENUE</u>					
<u>1</u> General Revenue Fund					
REGULAR APPROPRIATIONS					
Community College Appropriations					
	\$49,119,162	\$54,856,528	\$54,856,528	\$0	\$0
TOTAL, General Revenue Fund	\$49,119,162	\$54,856,528	\$54,856,528	\$0	\$0
TOTAL, ALL GENERAL REVENUE	\$49,119,162	\$54,856,528	\$54,856,528	\$0	\$0
GRAND TOTAL	\$49,119,162	\$54,856,528	\$54,856,528	\$0	\$0
 FULL-TIME-EQUIVALENT POSITIONS					
 TOTAL, ADJUSTED FTES					
 NUMBER OF 100% FEDERALLY FUNDED					
FTEs	0.0	0.0	0.0	0.0	0.0

3.A. STRATEGY REQUEST
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/19/2008
 TIME: 4:35:44PM

Agency code: 996 Agency name: Lone Star College System

GOAL: 1 Provide Instruction
 OBJECTIVE: 1 Provide Administration and Instructional Services
 STRATEGY: 1 Academic Education

Statewide Goal/Benchmark: 2 0

Service Categories:

Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
Objects of Expense:						
1001	SALARIES AND WAGES	\$34,748,994	\$41,136,681	\$41,136,681	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$34,748,994	\$41,136,681	\$41,136,681	\$0	\$0
Method of Financing:						
1	General Revenue Fund	\$34,748,994	\$41,136,681	\$41,136,681	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$34,748,994	\$41,136,681	\$41,136,681	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$0	\$0
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$34,748,994	\$41,136,681	\$41,136,681	\$0	\$0
FULL TIME EQUIVALENT POSITIONS:		0.0	0.0	0.0	0.0	0.0

STRATEGY DESCRIPTION AND JUSTIFICATION:

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

3.A. STRATEGY REQUEST
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/19/2008
 TIME: 4:35:51PM

Agency code: 996 Agency name: Lone Star College System

GOAL: 1 Provide Instruction
 OBJECTIVE: 1 Provide Administration and Instructional Services
 STRATEGY: 2 Vocational/Technical Education

Statewide Goal/Benchmark: 2 0
 Service Categories:
 Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
Objects of Expense:						
1001	SALARIES AND WAGES	\$14,370,168	\$13,719,847	\$13,719,847	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$14,370,168	\$13,719,847	\$13,719,847	\$0	\$0
Method of Financing:						
1	General Revenue Fund	\$14,370,168	\$13,719,847	\$13,719,847	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$14,370,168	\$13,719,847	\$13,719,847	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$0	\$0
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$14,370,168	\$13,719,847	\$13,719,847	\$0	\$0
FULL TIME EQUIVALENT POSITIONS:		0.0	0.0	0.0	0.0	0.0

STRATEGY DESCRIPTION AND JUSTIFICATION:

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

3.A. STRATEGY REQUEST
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/19/2008
 TIME: 4:35:51PM

SUMMARY TOTALS:

OBJECTS OF EXPENSE:	\$49,119,162	\$54,856,528	\$54,856,528	\$0	\$0
METHODS OF FINANCE (INCLUDING RIDERS):				\$0	\$0
METHODS OF FINANCE (EXCLUDING RIDERS):	\$49,119,162	\$54,856,528	\$54,856,528	\$0	\$0
FULL TIME EQUIVALENT POSITIONS:	0.0	0.0	0.0	0.0	0.0

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

81st Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

Date: 8/19/2008

Time: 4:37:26PM

Page: 1 of 2

Agency Code: 996

Agency Code: Lone Star College System

	Total I & A Enrollment	Local Non I & A	State Enrollment	District Enrollment	Total Enrollment
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GENERAL REVENUE / SALARIES

Unrestricted General Revenue:	49,113,362	State Proportional Share:	40.53%
Total Salaries:	121,189,325	District Proportional Share:	59.47%

FULL TIME ACTIVES

1a Employee Only	1,009	154	471	692	1,163
2a Employee and Children	262	34	120	176	296
3a Employee and Spouse	22	33	22	33	55
4a Employee and Family	249	34	115	168	283
5a Eligible, Opt Out	5	1	2	4	6
6a Eligible, Not Enrolled	31	9	16	24	40
Total for this Section	1,578	265	746	1,097	1,843

PART TIME ACTIVES

1b Employee Only	0	0	0	0	0
2b Employee and Children	0	0	0	0	0
3b Employee and Spouse	0	0	0	0	0
4b Employee and Family	0	0	0	0	0
5b Eligible, Opt Out	0	0	0	0	0
6b Eligible, Not Enrolled	601	0	244	357	601
Total for this Section	601	0	244	357	601

Total Active Enrollment

	2,179	265	990	1,454	2,444
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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

Agency Code: 996

Agency Code: Lone Star College System

	Total I & A Enrollment	Local Non I & A	State Enrollment	District Enrollment	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	1,009	154	471	692	1,163
2e Employee and Children	262	34	120	176	296
3e Employee and Spouse	22	33	22	33	55
4e Employee and Family	249	34	115	168	283
5e Eligible, Opt Out	5	1	2	4	6
6e Eligible, Not Enrolled	31	9	16	24	40
Total for this Section	1,578	265	746	1,097	1,843
TOTAL ENROLLMENT					
1f Employee Only	1,009	154	471	692	1,163
2f Employee and Children	262	34	120	176	296
3f Employee and Spouse	22	33	22	33	55
4f Employee and Family	249	34	115	168	283
5f Eligible, Opt Out	5	1	2	4	6
6f Eligible, Not Enrolled	632	9	260	381	641
Total for this Section	2,179	265	990	1,454	2,444