

Legislative Appropriations Request
For Fiscal Years 2016 and 2017

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

By

Lone Star College System

August 4, 2014



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 PDF file submitted via the LBB Document Submission application 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 (2014-15 GAA).

Chief Executive Office or Presiding Judge

Board or Commission Chair

Signature

Signature

Stephen C. Head
Printed Name

David Holsey
Printed Name

Chancellor
Title

Board of Trustees, Chair
Title

August 7, 2014
Date

August 7, 2014
Date

Chief Financial Officer

Signature

Cynthia F. Gilliam
Printed Name

Vice Chancellor for Administration and Finance
Title

August 7, 2014
Date

Lone Star College System
Legislative Appropriations Request

Table of Contents

Certificate

1.A	Administrator’s Statement.....	1 – 3
1.B	Organizational Chart.....	4
2.A	Summary of Base Request by Strategy.....	5 – 6
2.B	Summary of Base Request by Method of Finance.....	7 – 8
2.F	Summary of Total Request by Strategy.....	9 – 10
	Schedule 3C: Group Insurance Data Elements (Community Colleges).....	11 – 13

Administrator's Statement

8/4/2014 5:18:06PM

84th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

996 Lone Star College System

Lone Star College System
Administrator's Statement

Lone Star College System Board of Trustees

David Holsey, DDS; Chair; Position 1; Resident of The Woodlands; Term expires 2018
Bob Wolfe, JD, CPA; Vice Chair; Position 6; Resident of Houston; Term expires 2016
Priscilla Kelly; Secretary; Position 9; Resident of Tomball; Term expires 2014
David A. Vogt; Assistant Secretary; Position 5; Resident of The Woodlands; Term expires 2016
Robert J. Adam, JD; Trustee; Position 4; Resident of Cypress; Term expires 2014
Linda S. Good, JD; Trustee; Position 7; Resident of The Woodlands; Term expires 2016
Stephanie Marquard; Trustee; Position 3; Resident of Kingwood; Term expires 2014
Kyle A. Scott, Ph.D.; Trustee; Position 2; Resident of Spring; Term expires 2018
Ron Trowbridge, Ph.D.; Trustee; Position 8; Resident of Conroe; Term expires 2018

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 approximately 78,000 in credit classes with a total enrollment of 90,000 including Career & Technical Education and community/leisure continuing education students.

Lone Star College is the largest institution of higher education in the Houston region, one of the largest community colleges in Texas and one of the fastest growing community colleges 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 seven satellite centers:

- LSC-Victory Center, Acres Homes community
- LSC-Greenspoint Center, Greater Greenspoint area
- LSC-Atascocita Center, Atascocita
- LSC-Conroe Center, Conroe
- LSC-Fairbanks Center, Cypress-Fairbanks
- LSC-Cypress Center, Cypress
- LSC-EMCID Center (East Montgomery County Improvement District Center, New Caney).

Administrator's Statement

8/4/2014 5:18:06PM

84th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

996 Lone Star College System

Lone Star College System also operates additional instructional facilities:

- LSC-Health Professions Building
- LSC-Tomball Health Sciences Building
- CHI LSC-North Harris School of Cosmetology
- LSC- Energy & Manufacturing Institute.

We offer the following:

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

Our tax rate is 11.60 cents per \$100 valuation. The first \$5,000 or 1 percent of appraised value, whichever is greater, of owned and occupied residential property is exempt. Also exempt: the first \$75,000 of residential property owned and occupied by a person over 65 years old. Taxes assessed for persons 65 years and older or disabled are frozen for all future years in the amount paid in the year the tax payer first becomes eligible.

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:

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.

Administrator's Statement

84th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

996 Lone Star College System

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 \$2.011 billion request for student success funding for the 2016-17 biennium as recommend by the Texas Association of Community Colleges letter dated July 16, 2014 outlining funding for community colleges be appropriated through three strategies:

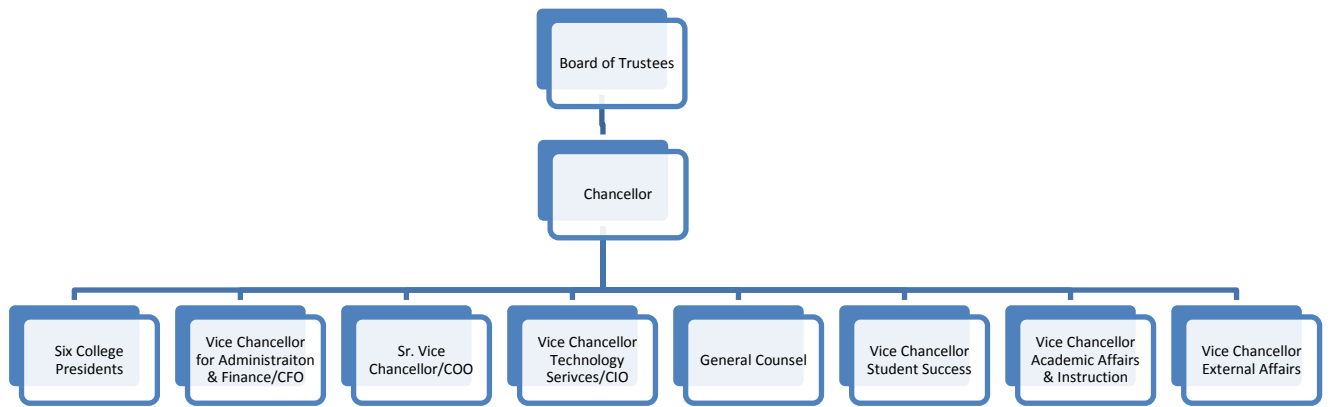
- Core Operations
- Student Success Points
- Contact Hour Funding

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 had Base Appropriations for the 2014-2015 biennium of:

	2014	2015
Contact Hour Funding	\$64,677,826	\$64,677,826
Core Operations Funding	\$ 500,000	\$ 500,000
Success Points Funding	\$ 7,297,874	\$ 7,297,874
Total Formula Funding	\$72,475,700	\$72,475,700

**LONE STAR COLLEGE SYSTEM
ORGANIZATIONAL CHART**



2.A. Summary of Base Request by Strategy

8/4/2014 4:28:55PM

84th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

996 Lone Star College System

Goal / Objective / STRATEGY	Exp 2013	Est 2014	Bud 2015	Req 2016	Req 2017
1 Provide Instruction					
1 Provide Administration and Instructional Services					
1 ACADEMIC EDUCATION (1)	52,022,583	0	0	0	0
2 VOCATIONAL/TECHNICAL EDUCATION (1)	14,817,179	0	0	0	0
3 CORE OPERATIONS	0	500,000	500,000	0	0
4 SUCCESS POINTS	0	7,297,874	7,297,874	0	0
5 CONTACT HOUR FUNDING	0	64,677,826	64,677,826	0	0
TOTAL, GOAL 1	\$66,839,762	\$72,475,700	\$72,475,700	\$0	\$0
TOTAL, AGENCY STRATEGY REQUEST	\$66,839,762	\$72,475,700	\$72,475,700	\$0	\$0
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST*				\$0	\$0
GRAND TOTAL, AGENCY REQUEST	\$66,839,762	\$72,475,700	\$72,475,700	\$0	\$0

(1) - Formula funded strategies are not requested in 2016-17 because amounts are not determined by institutions.

2.A. Summary of Base Request by Strategy

8/4/2014 4:28:55PM

84th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

996 Lone Star College System

Goal / Objective / STRATEGY	Exp 2013	Est 2014	Bud 2015	Req 2016	Req 2017
<u>METHOD OF FINANCING:</u>					
General Revenue Funds:					
1 General Revenue Fund	66,839,762	72,475,700	72,475,700	0	0
SUBTOTAL	\$66,839,762	\$72,475,700	\$72,475,700	\$0	\$0
TOTAL, METHOD OF FINANCING	\$66,839,762	\$72,475,700	\$72,475,700	\$0	\$0

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

2.B. Summary of Base Request by Method of Finance
 84th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

8/4/2014 4:30:35PM

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

METHOD OF FINANCING	Exp 2013	Est 2014	Bud 2015	Req 2016	Req 2017
---------------------	----------	----------	----------	----------	----------

GENERAL REVENUE

1 General Revenue Fund

REGULAR APPROPRIATIONS

Regular Appropriations from MOF Table (2012-13 GAA)

\$66,839,762	\$0	\$0	\$0	\$0
--------------	-----	-----	-----	-----

Regular Appropriations from MOF Table (2014-15 GAA)

\$0	\$72,475,700	\$72,475,700	\$0	\$0
-----	--------------	--------------	-----	-----

TOTAL, General Revenue Fund

\$66,839,762	\$72,475,700	\$72,475,700	\$0	\$0
--------------	--------------	--------------	-----	-----

TOTAL, ALL GENERAL REVENUE

\$66,839,762	\$72,475,700	\$72,475,700	\$0	\$0
--------------	--------------	--------------	-----	-----

GRAND TOTAL

\$66,839,762	\$72,475,700	\$72,475,700	\$0	\$0
--------------	--------------	--------------	-----	-----

FULL-TIME-EQUIVALENT POSITIONS

TOTAL, ADJUSTED FTES

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

8/4/2014 4:30:35PM

84th 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 2013

Est 2014

Bud 2015

Req 2016

Req 2017

**NUMBER OF 100% FEDERALLY
FUNDED FTEs**

2.F. Summary of Total Request by Strategy
 84th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 8/4/2014
 TIME : 4:31:58PM

Agency code: 996 Agency name: Lone Star College System

Goal/Objective/STRATEGY	Base 2016	Base 2017	Exceptional 2016	Exceptional 2017	Total Request 2016	Total Request 2017
1 Provide Instruction						
<i>1 Provide Administration and Instructional Services</i>						
1 ACADEMIC EDUCATION	\$0	\$0	\$0	\$0	\$0	\$0
2 VOCATIONAL/TECHNICAL EDUCATION	0	0	0	0	0	0
3 CORE OPERATIONS	0	0	0	0	0	0
4 SUCCESS POINTS	0	0	0	0	0	0
5 CONTACT HOUR FUNDING	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

2.F. Summary of Total Request by Strategy
 84th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 8/4/2014

TIME : 4:31:58PM

Agency code: 996 Agency name: Lone Star College System

Goal/Objective/STRATEGY	Base 2016	Base 2017	Exceptional 2016	Exceptional 2017	Total Request 2016	Total Request 2017
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)
 84th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

8/4/2014 4:36:43PM

996 Lone Star College System

	Total I & A Enrollment	Local Non I & A	Total Enrollment
FULL TIME ACTIVES			
1a Employee Only	1,421	294	1,715
2a Employee and Children	390	59	449
3a Employee and Spouse	235	52	287
4a Employee and Family	324	43	367
5a Eligible, Opt Out	28	1	29
6a Eligible, Not Enrolled	95	27	122
Total for this Section	2,493	476	2,969
PART TIME ACTIVES			
1b Employee Only	14	0	14
2b Employee and Children	5	0	5
3b Employee and Spouse	0	0	0
4b Employee and Family	9	0	9
5b Eligible, Opt Out	0	0	0
6b Eligible, Not Enrolled	63	1	64
Total for this Section	91	1	92
Total Active Enrollment	2,584	477	3,061

996 Lone Star College System

	Total I & A Enrollment	Local Non I & A	Total Enrollment
FULL TIME RETIREES by ERS			
1c Employee Only	0	0	0
2c Employee and Children	0	0	0
3c Employee and Spouse	0	0	0
4c Employee and Family	0	0	0
5c Eligible, Opt Out	0	0	0
6c Eligible, Not Enrolled	0	0	0
Total for this Section	0	0	0
PART TIME RETIREES by ERS			
1d Employee Only	0	0	0
2d Employee and Children	0	0	0
3d Employee and Spouse	0	0	0
4d Employee and Family	0	0	0
5d Eligible, Opt Out	0	0	0
6d Eligible, Not Enrolled	0	0	0
Total for this Section	0	0	0
Total Retirees Enrollment	0	0	0
TOTAL FULL TIME ENROLLMENT			
1e Employee Only	1,421	294	1,715
2e Employee and Children	390	59	449
3e Employee and Spouse	235	52	287
4e Employee and Family	324	43	367
5e Eligible, Opt Out	28	1	29
6e Eligible, Not Enrolled	95	27	122
Total for this Section	2,493	476	2,969

996 Lone Star College System

	Total I & A Enrollment	Local Non I & A	Total Enrollment
TOTAL ENROLLMENT			
1f Employee Only	1,435	294	1,729
2f Employee and Children	395	59	454
3f Employee and Spouse	235	52	287
4f Employee and Family	333	43	376
5f Eligible, Opt Out	28	1	29
6f Eligible, Not Enrolled	158	28	186
Total for this Section	2,584	477	3,061