

Legislative Appropriations Request
For Fiscal Years 2018 and 2019

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

By

Lone Star College

August 5, 2016

Lone Star College
Legislative Appropriations Request

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Lone Star College Administrator's Statement

Lone Star College Board of Trustees

Linda S. Good, J.D.; Chair; Resident of The Woodlands; Term expires 2016
Kyle A. Scott, Ph.D.; Vice Chair; Resident of Spring; Term expires 2018
Ron Trowbridge, Ph.D.; Secretary; Resident of Conroe; Term expires 2018
Alton Smith, Ed.D.; Assistant Secretary; Resident of Houston; Term expires 2020
David Holsey, D.D.S; Trustee; Resident of The Woodlands; Term expires 2018
Bob Wolfe, J.D., CPA; Trustee; Resident of Houston; Term expires 2016
David A. Vogt; Trustee; Resident of The Woodlands; Term expires 2016
Ken E. Lloyd; Trustee; Resident of Spring; Term expires 2020
Art Murillo; Trustee; Resident of Aldine; Term expires 2020

History, Mission and Area Demographics

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

Our student enrollment is approximately 95,000 students in credit classes, career & technical education and community/leisure continuing education each semester.

Lone Star College is the largest institution of higher education in the Houston region, the largest community college in Texas and one of the fastest growing community colleges in the United States. Lone Star College includes six comprehensive colleges:

- 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 eight satellite centers:

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

Lone Star College also operates additional instructional facilities:

- LSC-Health Professions Building
- LSC-Tomball Health Science Building
- LSC-Energy & Manufacturing Institute
- LSC-Transportation Institute
- CHI-Lone Star College-North Harris School of Cosmetology
- The LSC-University Center-The Woodlands
- The LSC-University Center-University Park

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 & LSC-University Park

Our tax rate is 10.79 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 a person 65 or older or disabled.

LSC Mission & Vision:

Our Mission

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

Our 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.

The 2015-20 Strategic Plan Goals include:

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.

Community College Funding

Although not submitted as a request in this packet, Lone Star College supports the \$1.8 billion formula funding request that was outlined in the letter from the Texas Association of Community Colleges on July 28, 2016. With support from the State of Texas, Lone Star College will make the following investments:

Workforce Programs

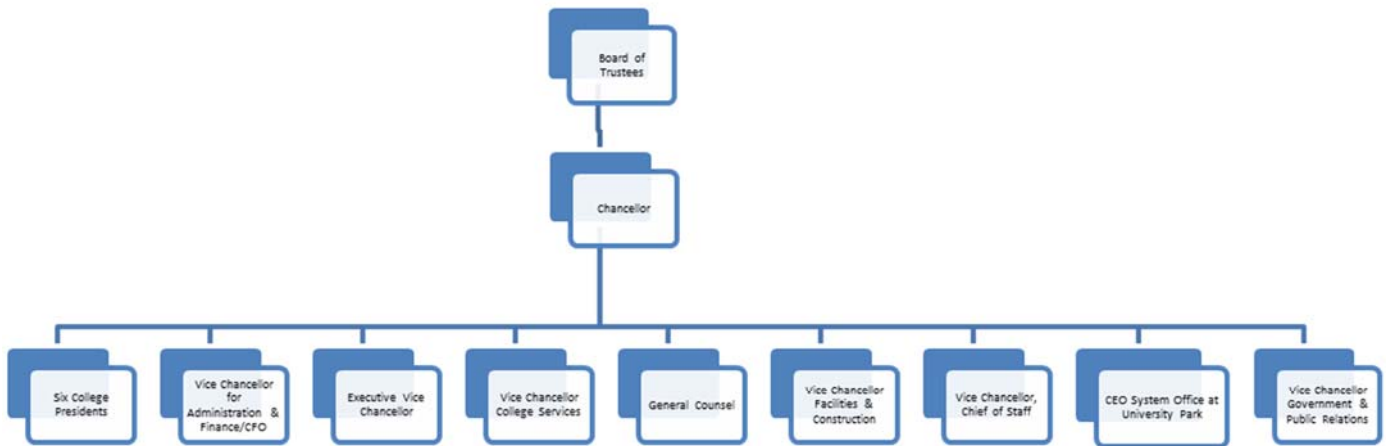
- Energy & Manufacturing
- Computer Information Technology & Visual Communications
- Construction Trades
- Health and Science
- Business
- Expand Dual Credit
- PTECH High School (Early College High School focused on Workforce Programs)
- Additional Advisors to ensure students receive advice to endure timely completion of their credentials
- Development of Structured Pathways to ensure students complete
- Articulation agreements with Universities

Lone Star College is committed to provide services to students to help the state meet the goals set forth in the 60x30TX higher education strategic plan and to support and promote economic prosperity through an educated workforce.

Lone Star College had Base Appropriations for the 2016-2017 biennium of:

	2016	2017
Contact Hour Funding	\$66,669,272	\$66,669,272
Success Points Funding	6,923,874	6,923,873
Core Operations Funding	500,000	500,000
Total Formula Funding	\$74,093,146	\$74,093,145

**LONE STAR COLLEGE
ORGANIZATIONAL CHART**





CERTIFICATE

Agency Name: Lone Star College System (Agency 996)

This is to certify that the information contained in the agency Legislative Appropriation Request filed with the Legislative Budget Board (LBB) and the Office of the Governor, Budget Division, 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 Governor's office will be notified in writing in accordance with Article IX, Section 7.01 (2016-17 GAA).

Chief Executive Officer or Presiding Judge

Board or Commission Chair

Signature

Signature

Stephen C. Head
Printed Name

Linda S. Good
Printed Name

Chancellor
Title

Board of Trustees, Chair
Title

August 4, 2016
Date

August 4, 2016
Date

Chief Financial Officer

Signature

Carin A. Hutchins
Printed Name
Acting Vice Chancellor for
Administration and Finance/CFO
Title

August 4, 2016
Date

2.A. Summary of Base Request by Strategy

8/4/2016 1:18:49PM

85th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

996 Lone Star College System

Goal / Objective / STRATEGY	Exp 2015	Est 2016	Bud 2017	Req 2018	Req 2019
1 Provide Instruction					
1 Provide Administration and Instructional Services					
1 CORE OPERATIONS (1)	500,000	500,000	500,000	0	0
2 SUCCESS POINTS (1)	7,297,874	6,923,874	6,923,873	0	0
3 CONTACT HOUR FUNDING (1)	64,677,826	66,669,272	66,669,272	0	0
TOTAL, GOAL 1	\$72,475,700	\$74,093,146	\$74,093,145	\$0	\$0
TOTAL, AGENCY STRATEGY REQUEST	\$72,475,700	\$74,093,146	\$74,093,145	\$0	\$0
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST*				\$0	\$0
GRAND TOTAL, AGENCY REQUEST	\$72,475,700	\$74,093,146	\$74,093,145	\$0	\$0
<u>METHOD OF FINANCING:</u>					
General Revenue Funds:					
1 General Revenue Fund	72,475,700	74,093,146	74,093,145	0	0
SUBTOTAL	\$72,475,700	\$74,093,146	\$74,093,145	\$0	\$0
TOTAL, METHOD OF FINANCING	\$72,475,700	\$74,093,146	\$74,093,145	\$0	\$0

(1) - Formula funded strategies are not requested in 2018-19 because amounts are not determined by institutions.

2.A. Summary of Base Request by Strategy

8/4/2016 1:18:49PM

85th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

996 Lone Star College System

Goal / Objective / STRATEGY	Exp 2015	Est 2016	Bud 2017	Req 2018	Req 2019
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*Rider appropriations for the historical years are included in the strategy amounts.

2.B. Summary of Base Request by Method of Finance
 85th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

8/4/2016 1:19:48PM

Agency code: 996		Agency name: Lone Star College System				
METHOD OF FINANCING		Exp 2015	Est 2016	Bud 2017	Req 2018	Req 2019
<u>GENERAL REVENUE</u>						
<u>1</u> General Revenue Fund						
REGULAR APPROPRIATIONS						
Regular Appropriations from MOF Table (2014-15 GAA)						
		\$72,475,700	\$0	\$0	\$0	\$0
Regular Appropriations from MOF Table (2016-17 GAA)						
		\$0	\$74,093,146	\$74,093,145	\$0	\$0
TOTAL,	General Revenue Fund	\$72,475,700	\$74,093,146	\$74,093,145	\$0	\$0
TOTAL, ALL	GENERAL REVENUE	\$72,475,700	\$74,093,146	\$74,093,145	\$0	\$0
GRAND TOTAL		\$72,475,700	\$74,093,146	\$74,093,145	\$0	\$0
FULL-TIME-EQUIVALENT POSITIONS						
TOTAL, ADJUSTED FTES						

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

8/4/2016 1:19:48PM

85th 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 2015

Est 2016

Bud 2017

Req 2018

Req 2019

**NUMBER OF 100% FEDERALLY
FUNDED FTEs**

2.F. Summary of Total Request by Strategy
 85th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 8/4/2016
 TIME : 1:20:25PM

Agency code: 996 Agency name: Lone Star College System

Goal/Objective/STRATEGY	Base 2018	Base 2019	Exceptional 2018	Exceptional 2019	Total Request 2018	Total Request 2019
1 Provide Instruction						
<i>1 Provide Administration and Instructional Services</i>						
1 CORE OPERATIONS	\$0	\$0	\$0	\$0	\$0	\$0
2 SUCCESS POINTS	0	0	0	0	0	0
3 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
 85th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 8/4/2016
 TIME : 1:20:25PM

Agency code: 996 Agency name: Lone Star College System

Goal/Objective/STRATEGY	Base 2018	Base 2019	Exceptional 2018	Exceptional 2019	Total Request 2018	Total Request 2019
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)
85th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

8/4/2016 1:21:06PM

996 Lone Star College System

	Total I & A Enrollment	Local Non I & A	Total Enrollment
FULL TIME ACTIVES			
1a Employee Only	1,537	224	1,761
2a Employee and Children	388	54	442
3a Employee and Spouse	256	51	307
4a Employee and Family	326	50	376
5a Eligible, Opt Out	29	4	33
6a Eligible, Not Enrolled	97	16	113
Total for this Section	2,633	399	3,032
PART TIME ACTIVES			
1b Employee Only	5	0	5
2b Employee and Children	0	0	0
3b Employee and Spouse	1	0	1
4b Employee and Family	3	0	3
5b Eligible, Opt Out	0	0	0
6b Eligible, Not Enrolled	38	1	39
Total for this Section	47	1	48
Total Active Enrollment	2.680	400	3.080

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	1,537	224	1,761
2e Employee and Children	388	54	442
3e Employee and Spouse	256	51	307
4e Employee and Family	326	50	376
5e Eligible, Opt Out	29	4	33
6e Eligible, Not Enrolled	97	16	113
Total for this Section	2,633	399	3,032

996 Lone Star College System

	Total I & A Enrollment	Local Non I & A	Total Enrollment
TOTAL ENROLLMENT			
1f Employee Only	1,542	224	1,766
2f Employee and Children	388	54	442
3f Employee and Spouse	257	51	308
4f Employee and Family	329	50	379
5f Eligible, Opt Out	29	4	33
6f Eligible, Not Enrolled	135	17	152
Total for this Section	2,680	400	3,080