

**Legislative Appropriations Request
for Fiscal Years 2022 and 2023**

**Submitted to the
Office of the Governor, Budget Division,
and the Legislative Budget Board**

by

Lone Star College

Resubmitted October 23, 2020



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**Lone Star College
Legislative Appropriations Request**

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Lone Star College

Administrator's Statement

Lone Star College was established in 1972 by voters in Aldine, Humble and Spring ISDs. The original three school districts have since been joined by eight other ISDs: New Caney in 1981, Tomball in 1982, Conroe in 1991, Willis and Splendora in 1996, Klein in 1998 and Cypress-Fairbanks and Magnolia in 2001.

Lone Star College Board of Trustees

Board Members are elected by citizens in the Lone Star College in-district service area in November of even-numbered years and serve terms of six years each. Board positions are elected as representatives of nine single-member districts effective in fall 2014.

Board Member	Term Ending	Address
Alton Smith, Ed.D., Chair	November 2020	Houston, Texas
Myriam Saldívar, Vice Chair	November 2022	Houston, Texas
Art Murillo, Secretary	November 2020	Houston, Texas
Linda S. Good, JD, Assistant Secretary	November 2022	The Woodlands, Texas
Ken E Lloyd	November 2020	Spring, Texas
David A. Vogt	November 2022	The Woodlands, Texas
Ernestine M. Pierce	November 2024	Spring, Texas
Michael Stoma	November 2024	Cypress, Texas
Mike Sullivan	November 2024	Kingwood, Texas

Significant Policy Changes:

There are no significant changes in policy which impact this budget request.

Significant Changes in Provision of Service:

There are no significant changes in the provision of service which impact this budget request.

History, Mission and Area Demographics

Lone Star College is one of the fastest growing institutions of higher education within the country and the largest in the Gulf Coast Region. Located within the North Houston metropolitan area, the college has an enrollment of 93,000 credit and non-credit students and covers a service area of 1,400 square miles within Harris, Montgomery, and San Jacinto counties.

Lone Star College Mission Statement

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

Lone Star College Vision Statement

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.”

Lone Star College Strategic Goals

1. *Academic & Workforce Program Quality*
Provide high quality academic transfer and workforce programs that enhance students' learning experience and prepare them for the 21st century workforce.
2. *Student Success*
Promote student success by ensuring excellence in teaching, learning and student-centered support services.
3. *Financial Responsibility & Accountability*
Ensure sound financial practices that are accountable to stakeholders and fairly allocate budget and resources.
4. *Culture*
Nurture a culture that values and respects all Lone Star College members and encourages collaboration.
5. *Partnerships*
Build strong partnerships with local ISDs, and civic, charitable, higher education, industry and business organizations to promote student and community success.

The mission, vision, and strategic goals are achieved through the offering of academic, student, and community services that support the attainment of associate degrees, credit and non-credit certificates, and marketable skills awards offered by the College. Additional services offered by Lone Star College includes corporate training for industry partners and leisure learning opportunities for community members.

The area demographics are reflective of the diversity within Greater Houston and representative of the college's student body. Lone Star College is a majority-minority institution with over 60% of the students from underrepresented groups. The college is fortunate to have a service area with high performing school districts and growing economies; however, there are segments of concentrated poverty and low college attainment.

Lone Star College is made up of seven campuses located throughout the North Houston metro area, serving 1,400 square miles in Harris and Montgomery Counties. In addition, we have eight satellite

centers, two university center locations, five program-specific centers, and two system office locations.

The seven comprehensive campuses have extensive program offerings including multiple academic transfer degrees and workforce offerings. Lone Star College's seven campuses range from 2,400 to 23,000 students. Those campuses are:

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

The six satellite centers are associated with the campuses with enrollments ranging from 780 to 3,000 students. Each facility is strategically placed in geographic locations to service specific community needs. The centers are listed below.

- LSC-Atascocita Center, Atascocita
- LSC-Conroe Center, Conroe
- LSC-Creekside Center, The Woodlands
- LSC-Cypress Center, Cypress
- LSC-East Aldine Center, Houston
- LSC-EMCID Center (East Montgomery County Improvement District Center), New Caney

Lone Star College operates nine additional instructional facilities. Each facility has offerings and/or services that are specific an industry need or a college goal. The facilities are listed below.

- LSC-Health Professions Building
- LSC-Tomball Health Science Building
- LSC-Transportation and Global Logistics Technology Institute
- LSC-CHI Institute
- LSC-Energy & Manufacturing Institute
- LSC-Process Technology Center
- LSC-Westway Park Technology Center
- The LSC-University Center-The Woodlands
- The LSC-University Center-University Park

The Lone Star College tax rate is for tax year 2019 is 10.78 cents per \$100 valuation. Special tax considerations include:

- The first \$5,000 or 1% of appraised value, whichever is greater, of owned and occupied residential property is exempt
- The first \$75,000 of a resident property owned and occupied by a person over 65 years of age is exempt

- Taxes are frozen at 2006 amounts for a person 65 or older or disabled

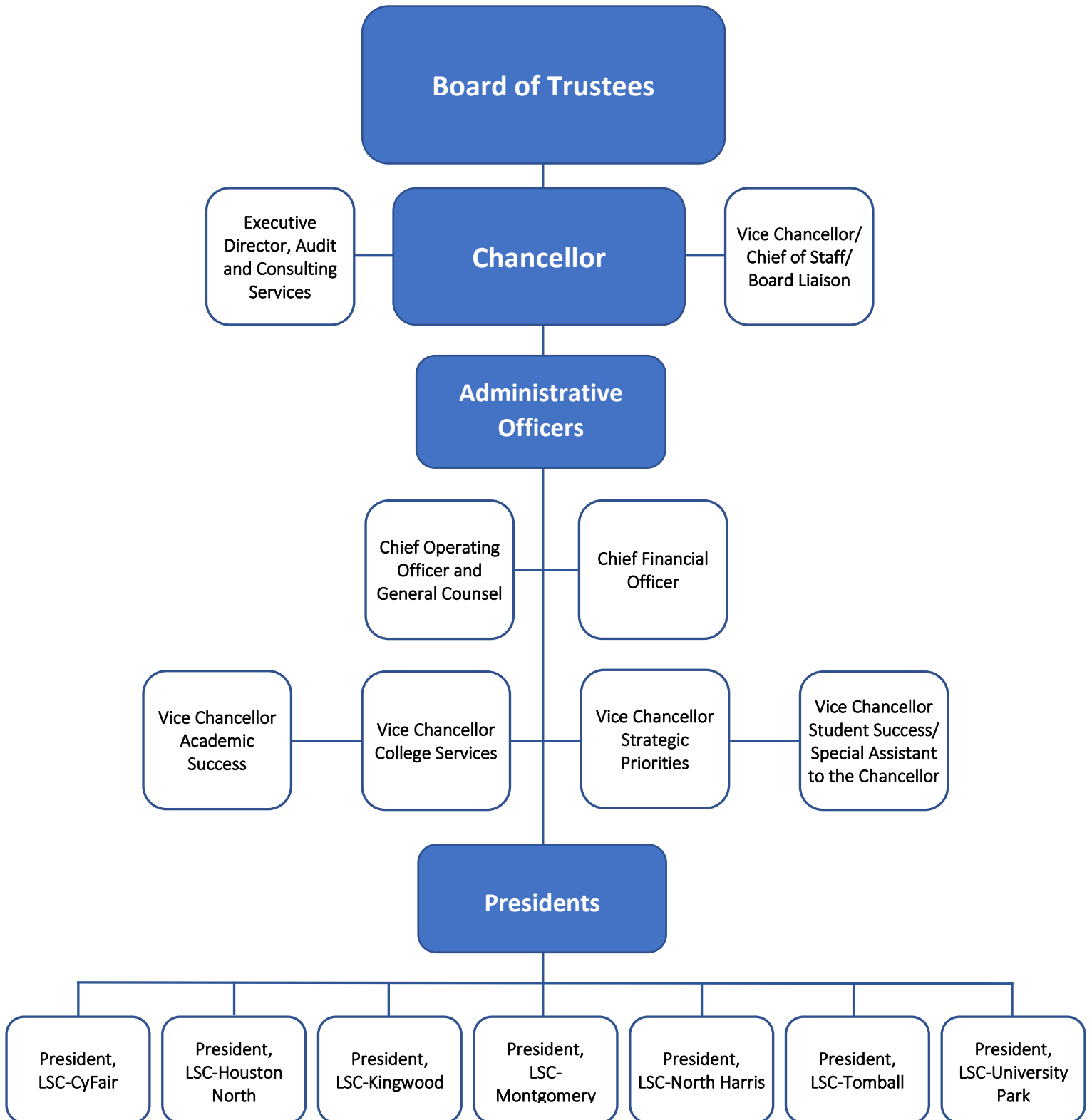
Background checks are conducted on all security-sensitive positions as permitted by the Texas Government Code, Sec. 411.094 and Texas Education Code, Section 61.003 (8), and consistent with the college's human resources procedures.

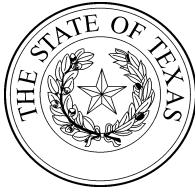
Community College Funding

Lone Star College had Base Appropriations for the 2020-2021 biennium of:

	2020	2021
Contact Hour Funding	\$67,796,796	\$67,796,794
Success Points Funding	10,180,733	10,180,731
Core Operations Funding	680,406	680,406
Total Formula Funding	\$78,657,935	\$78,657,931

LONE STAR COLLEGE ORGANIZATIONAL CHART





CERTIFICATE

Agency Name Lone Star College System

This is to certify that the information contained in the agency Legislative Appropriation Request filed with the Legislative Budget Board (LBB) and the Governor's Office Budget Division (Governor's Office) 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 (2020-21 GAA).

Chief Executive Officer or Presiding Judge

Signature

Stephen C. Head

Printed Name

Chancellor

Title

09/15/2020

Date

Board or Commission Chair

Signature

Alton Smith

Printed Name

Chair

Title

Date

Chief Financial Officer

Signature

Jennifer Mott

Printed Name

Chief Financial Officer

Title

9/15/2020

Date

996 Lone Star College System					
Goal / Objective / STRATEGY	Exp 2019	Est 2020	Bud 2021	Req 2022	Req 2023
1 Provide Instruction					
1 Provide Administration and Instructional Services					
1 CORE OPERATIONS (1)	680,406	680,406	680,406	0	0
2 SUCCESS POINTS (1)	7,682,600	10,180,733	10,180,732	0	0
3 CONTACT HOUR FUNDING (1)	69,593,608	67,796,794	67,796,794	0	0
4 HURRICANE HARVEY-LSC KINGWOOD	13,100,000	0	0	0	0
TOTAL, GOAL 1	\$91,056,614	\$78,657,933	\$78,657,932	\$0	\$0
TOTAL, AGENCY STRATEGY REQUEST	\$91,056,614	\$78,657,933	\$78,657,932	\$0	\$0
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST*					
GRAND TOTAL, AGENCY REQUEST	\$91,056,614	\$78,657,933	\$78,657,932	\$0	\$0

(1) - Formula funded strategies are not requested in 2022-23 because amounts are not determined by institutions.

996 Lone Star College System					
Goal / Objective / STRATEGY	Exp 2019	Est 2020	Bud 2021	Req 2022	Req 2023
METHOD OF FINANCING:					
General Revenue Funds:					
1 General Revenue Fund	91,056,614	78,657,933	78,657,932	0	0
SUBTOTAL	\$91,056,614	\$78,657,933	\$78,657,932	\$0	\$0
TOTAL, METHOD OF FINANCING	\$91,056,614	\$78,657,933	\$78,657,932	\$0	\$0

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

2.B. Summary of Base Request by Method of Finance
87th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

9/17/2020 10:22:09AM

Agency code: 996		Agency name: Lone Star College System					
METHOD OF FINANCING		Exp 2019	Est 2020	Bud 2021	Req 2022	Req 2023	
<u>GENERAL REVENUE</u>							
<u>1</u> General Revenue Fund							
<i>REGULAR APPROPRIATIONS</i>							
Regular Appropriations from MOF Table (2018-19 GAA)		\$77,956,614	\$0	\$0	\$0	\$0	
Regular Appropriations from MOF Table (2020-21 GAA)		\$0	\$78,657,933	\$78,657,932	\$0	\$0	
<i>SUPPLEMENTAL, SPECIAL OR EMERGENCY APPROPRIATIONS</i>							
SB 500, 86th Leg, Regular Session		\$13,100,000	\$0	\$0	\$0	\$0	
TOTAL,	General Revenue Fund	\$91,056,614	\$78,657,933	\$78,657,932	\$0	\$0	
TOTAL, ALL	GENERAL REVENUE	\$91,056,614	\$78,657,933	\$78,657,932	\$0	\$0	
GRAND TOTAL		\$91,056,614	\$78,657,933	\$78,657,932	\$0	\$0	

2.B. Summary of Base Request by Method of Finance
87th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

9/17/2020 10:22:09AM

Agency code:	996	Agency name:	Lone Star College System						
METHOD OF FINANCING		Exp 2019	Est 2020	Bud 2021	Req 2022	Req 2023			

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	Base	Exceptional	Exceptional	Total Request	Total Request
1 Provide Instruction								
1 Provide Administration and Instructional Services								
1	CORE OPERATIONS	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2	SUCCESS POINTS	0	0	0	0	0	0	0
3	CONTACT HOUR FUNDING	0	0	0	0	0	0	0
4	HURRICANE HARVEY-LSC KINGWOOD	0	0	0	0	0	0	0
TOTAL, GOAL 1		\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL, AGENCY								
STRATEGY REQUEST		\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL, AGENCY RIDER								
APPROPRIATIONS REQUEST								
GRAND TOTAL, AGENCY REQUEST								
		\$0	\$0	\$0	\$0	\$0	\$0	\$0

2.F. Summary of Total Request by Strategy
87th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE : 9/17/2020
TIME : 10:24:28AM

Agency code: 996		Agency name: Lone Star College System			
Goal/Objective/STRATEGY		Base	Base	Exceptional	Exceptional
General Revenue Funds:					
1	General Revenue Fund	\$0	\$0	\$0	\$0
		\$0	\$0	\$0	\$0
TOTAL, METHOD OF FINANCING		\$0	\$0	\$0	\$0
FULL TIME EQUIVALENT POSITIONS					

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

87th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

9/17/2020 10:33:35AM

996 Lone Star College System

	Total I & A Enrollment	Local Non I & A	Total Enrollment
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FULL TIME ACTIVES

1a Employee Only	1,702	124	1,826
2a Employee and Children	455	31	486
3a Employee and Spouse	241	14	255
4a Employee and Family	397	13	410
5a Eligible, Opt Out	0	0	0
6a Eligible, Not Enrolled	0	0	0
Total for this Section	2,795	182	2,977

PART TIME ACTIVES

1b Employee Only	7	0	7
2b Employee and Children	1	0	1
3b Employee and Spouse	0	0	0
4b Employee and Family	2	0	2
5b Eligible, Opt Out	0	0	0
6b Eligible, Not Enrolled	0	0	0
Total for this Section	10	0	10

Total Active Enrollment

	2,805	182	2,987
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Schedule 3C: Group Insurance Data Elements (Community Colleges)

87th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

9/17/2020 10:33:35AM

996 Lone Star College System

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
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TOTAL FULL TIME ENROLLMENT

1e Employee Only	1,702	124	1,826
2e Employee and Children	455	31	486
3e Employee and Spouse	241	14	255
4e Employee and Family	397	13	410
5e Eligible, Opt Out	0	0	0
6e Eligible, Not Enrolled	0	0	0
Total for this Section	2,795	182	2,977

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

87th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

9/17/2020 10:33:35AM

996 Lone Star College System

	Total I & A Enrollment	Local Non I & A	Total Enrollment
TOTAL ENROLLMENT			
1f Employee Only	1,709	124	1,833
2f Employee and Children	456	31	487
3f Employee and Spouse	241	14	255
4f Employee and Family	399	13	412
5f Eligible, Opt Out	0	0	0
6f Eligible, Not Enrolled	0	0	0
Total for this Section	2,805	182	2,987

6.G. HOMELAND SECURITY FUNDING SCHEDULE - PART C - COVID-19 RELATED EXPENDITURES

DATE: 9/17/2020
TIME: 10:26:37AM

87th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Agency code:	996	Agency name:	Lone Star College System						
CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023			

OBJECTS OF EXPENSE

2009	OTHER OPERATING EXPENSE	\$0	\$345,967	\$5,000,000	\$0	\$0
4000	GRANTS	\$0	\$14,364,050	\$16,348,389	\$0	\$0

TOTAL, OBJECTS OF EXPENSE

\$0 \$14,710,017 \$21,348,389 \$0 \$0

METHOD OF FINANCING

1	General Revenue Fund	\$0	\$345,967	\$5,000,000	\$0	\$0
	Subtotal, MOF (General Revenue Funds)	\$0	\$345,967	\$5,000,000	\$0	\$0

325 CORONAVIRUS RELIEF FUND

	CFDA 84.425.119, COV19 Education Stabilization Fund	\$0	\$14,364,050	\$16,348,389	\$0	\$0
	Subtotal, MOF (Federal Funds)	\$0	\$14,364,050	\$16,348,389	\$0	\$0

TOTAL, METHOD OF FINANCE

\$0 \$14,710,017 \$21,348,389 \$0 \$0

FULL-TIME-EQUIVALENT POSITIONS

NO FUNDS WERE PASSED THROUGH TO LOCAL ENTITIES

NO FUNDS WERE PASSED THROUGH TO OTHER STATE AGENCIES OR INSTITUTIONS OF HIGHER EDUCATION

USE OF HOMELAND SECURITY FUNDS

Funds used to respond to COVID-19, hired instructional designers to convert existing content to an on-line format, technology to support virtual learning and remote work, technology for students and staff to access virtual learning and remote work platforms, sanitization of facilities, personal protective equipment for students and staff.

6.G. HOMELAND SECURITY FUNDING SCHEDULE - PART C - COVID-19 RELATED EXPENDITURES

Funds Passed through to Local Entities

87th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 9/17/2020
TIME: 10:26:37AM

Agency code: 996		Agency name: Lone Star College System						DATE: 9/17/2020
								TIME: 10:26:37AM
CODE	DESCRIPTION		Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023	

6.G. HOMELAND SECURITY FUNDING SCHEDULE - PART C - COVID-19 RELATED EXPENDITURES

Funds Passed through to State Agencies

87th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

DATE: 9/17/2020

TIME: 10:26:37AM

9/17/2020

10:26:37AM

Agency code:	996	Agency name:	Lone Star College System
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CODE	DESCRIPTION
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Exp 2019

Est 2020

Bud 2021

BL 2022

BL 2023