

Legislative Appropriations Request

for Fiscal Years 2020 and 2021

**Submitted to the
Governor's Office of Budget, Planning and Policy
and the Legislative Budget Board**

by

Laredo Community College

August 3, 2018

**Legislative Appropriations Request
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Administrator's Statement

8/3/2018 6:45:02PM

86th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

968 Laredo Community College

The Board of Trustees of the Laredo Community College District is composed of nine members all of whom reside in Laredo and serve a six year term. The members of the board and their terms are as follows:

BOARD OF TRUSTEES: HOMETOWN: TERM EXPIRES:

Mercurio Martinez, Jr., President	Laredo, Texas	November 2022
Allen Tijerina, Vice-President	Laredo, Texas	November 2018
Cynthia Mares, Secretary	Laredo, Texas	November 2022
Ernestina "Tita" C. Vela	Laredo, Texas	November 2020
Henry S. Carranza, Ph.D.	Laredo, Texas	November 2022
Rene De La Viña	Laredo, Texas	November 2018
Jackie Leven Ramos	Laredo, Texas	November 2020
Gilberto Martinez, Jr., Ed.D.	Laredo, Texas	November 2018
Michelle De La Pena	Laredo, Texas	November 2020

PRINCIPAL ADMINISTRATIVE OFFICERS:

Dr. Ricardo J. Solis, President
Cesar E. Vela, Jr., Chief Financial Officer
Dr. Federico Solis Jr., Vice President of Student Success and Enrollment
Dr. David Arreazola, Interim Provost/Vice President of Academic Affairs
Dr. Nora Garza, Vice President for Resource Development
Dr. Rodney H. Rodriguez, Executive Director of Strategic and External Initiatives

SIGNIFICANT CHANGES IN POLICY:

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

SIGNIFICANT CHANGES IN THE PROVISION OF SERVICES:

Laredo Community College was founded in 1947 by the Laredo Independent School District on the site of historic Fort McIntosh to prepare returning soldiers for America's new workforce. With 13 junior college sophomores achieving their associate in arts diplomas, that first year was the beginning of a long tradition of higher education in Laredo.

Today, the college is a two-campus district serving the diverse needs of a growing community. Our two campuses serve more than 22,963 students each year through a variety of affordable academic programs, technical and vocational programs, non-credit community interest courses, and adult education courses that help area adults obtain English skills, job skills or a General Educational Development diploma.

Both campuses serve a three-county area composed of Webb, Jim Hogg and Zapata counties.

Administrator's Statement

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Laredo Community College continues its progression toward enhanced student success. The College has successfully transformed its schedule to offer 3-week courses which have resulted in increased retention and successful completion.

The College is also adding new programs such as Diagnostic Medical Sonography, cosmetology, cyber security and drone technology.

Additionally, the College has added its first cohort of students in a new career and technical early college high school.

SIGNIFICANT EXTERNALITIES:

While our service area covers three counties, Laredo Community College's taxing district is limited only to the boundaries of the City of Laredo, Texas. Since the Texas Higher Education Coordinating Board contact-hour reimbursement formula has not been fully funded in several years, the total dollars contributed by local property owners continue to exceed total State reimbursement dollars. The College maintains a reasonable ad valorem tax rate even as local taxpayers assume an ever-increasing portion of the College's budgetary requirements. In 2018, 53% of the funds for the District operations came from property taxes compared to 18% from State appropriations.

In 2000, 83% of Laredo voters approved a bond for the construction of a new campus in Laredo's southern region. The 60-acre campus nestled near the banks of the Rio Grande contains seven buildings, including an academic and advanced technology building, a full-service library, and a state-of-the-art child development lab. Other anchor programs at the South Campus are transportation technology, where students learn the latest techniques in automotive technology and repair, and the South Texas Border Regional Police Academy. The South Campus also offers core curriculum courses so students don't have to travel between campuses for their studies.

In 2009, the College began a District wide Facilities Master Plan for the renovation of existing facilities at the Fort McIntosh Campus and for the construction of new facilities. The Facilities Master Plan was developed to coincide with the projected enrollment growth through the year 2030.

In 2010, the College's Board of Trustees approved Phase I of the Facilities master plan by issuing revenue bonds and maintenance tax notes in the amounts of \$32 million and \$1.4 million, respectively. Proceeds from the Phase I issuance were used to renovate and refurbish the Moore Vocational Building and for the construction of the Lewis Energy Academic Center and the Visual and Performing Arts Center.

In 2011, the College's Board of Trustees approved Phase II of the Facilities master plan by issuing revenue bonds and maintenance tax notes in the amounts of \$12.4 million and \$40.7 million, respectively. Proceeds from these issuances were used for the renovation and refurbishing of instructional and administrative facilities at the Fort McIntosh Campus.

On May 10, 2014, 63.49% of Laredo voters approved a \$100 million bond issuance. Funds from the bond issuance will allow LCC to move forward with its plans to bring new technology, construct new facilities and renovate many of the college's current buildings at both campuses. Among the projects the college is currently working on is a three-story health sciences center to include a community clinic. Other projects currently under way are the renovations of the Harold R. Yeary Library at the Fort McIntosh Campus and renovations to the William N "Billy" Hall building at the South Campus. The bond also will provide for renovations to the Cigarroa Science Building, renovations to the Guadalupe and Lilia Martinez Fine Arts Center, as well as for general infrastructure, safety and technology projects at both campuses.

PURPOSE FOR ANY NEW FUNDING REQUESTED:

The College has no new funding requests.

968 Laredo Community College

SIGNIFICANT IMPACT OF 10% REDUCTION:

Due to the 10% reduction in the Non-Formula Funding, the LCC's Regional Import/Export Training Center will not only have to eliminate planned purchases of capital items and instructional supplies necessary for the operation of the center but staff salaries, as well. Reductions in these areas will drastically affect the quality of educational services offered to our community, and it will prevent the provision of education and training that is much needed in our community.

In addition, the Center will not be able to continue with the integration of new technology that is much critical to the continuation of educational services that the Center provides to the community. In the long-term; however, the Center will not have the necessary funding to operate and continue its purpose to develop strong partnerships, launch new business initiatives and educate the community.

As demands on the College's budget continue to increase and state appropriations decrease, Laredo Community College stays committed in providing students affordable opportunities to improve the standard of living for themselves and the area communities it serves. Laredo Community College District respectfully supports the \$1.9 billion formula funding request submitted by the Texas Association of Community Colleges (TACC) in its letter dated July 24, 2018. With additional support from the State of Texas, Laredo Community College will make the following investments:

- Dual Credit, including Magnet Schools and Early College High Schools
- Curriculum Alignment between High Schools and Laredo Community College;
- New Strategies in Teaching and Learning, including competency-based and project-based learning;
- Service Learning, Internships, and Apprenticeships;
- Redesigning Learning Support Systems;
- Supplemental Learning and Faculty Mentoring;
- New Math-ways for Developmental Math redesign;
- Case-management systems for holistic advising; and
- Guided Pathways and Development of "meta-majors" to align with HB Endorsements.

Background checks are conducted on all security-sensitive positions as permitted by the Texas Government Code, Sec. 411.094 and Texas Education Code 51.215, and consistent with the College's human resources policies and procedures.

Institutional Goals and Objectives for 2015 - 2018:

Goal 1: Educational Programs and Student Success

To prepare students for a globalized and rapidly changing society through an accessible and innovative approach to learning.

Objective 1.1: To place students into appropriate academic or vocational pathways by implementing a comprehensive advising strategy.

Objective 1.2: To address the individual needs of students by utilizing a variety of course design and delivery options.

Goal 2: Institutional Effectiveness

Administrator's Statement

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968 Laredo Community College

To assess, evaluate, and improve educational programs, administrative support services, student support services, and community services based on research, planning, and comprehensive data.

Objective 2.1: To implement a data-driven decision-making process to improve educational programs, administrative support services, student support services, and community services.

Goal 3: Educational Support Services

To provide comprehensive support services that facilitate student growth and academic success.

Objective 3.1: To implement a campaign that engages incoming students.

Objective 3.2: To increase student persistence and success rates through instructional support.

Goal 4: Financial Accountability and Management

To provide effective and efficient administrative management of fiscal resources.

Objective 4.1: To develop best practices for administration of fiscal processes.

Objective 4.2: To expand existing accountability measures.

Goal 5: Professional Development

To provide professional development that improves institutional programs and services.

Objective 5.1: To dedicate 1% of the budget for professional development activities.

Goal 6: Technology

To incorporate emerging technologies for instruction, student support, operational processes, and activities.

Objective 6.1: To evaluate the technological infrastructure for improvement of operational processes.

Goal 7: Outreach and Communication

To promote college programs, services, activities, and events throughout the community and surrounding area.

Objective 7.1: To increase communication and outreach strategies.

Goal 8: Student and Community Engagement

To provide cultural and educational experiences for students and community residents.

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Objective 8.1: To promote LCC's community events and activities through internal and external communication resources.

Goal 9: Financial Resources

To increase and optimize external funding beyond traditional sources.

Objective 9.1: To develop and implement fiscal resource strategies that will increase the level of funding.

Objective 9.2: To develop a comprehensive, long term, institution-wide plan to address financial needs as the college grows.

Goal 10: Physical Resources

To build and maintain accessible facilities, infrastructure, and grounds that functionally and aesthetically meet institutional needs.

Objective 10.1: To allocate appropriate financial resources that support the maintenance of the college's facilities.

Goal 11: Participatory Governance

To increase stakeholder participation in campus governance.

Objective 11.1: To promote communications and teamwork among all employee groups through a variety of cooperative strategies.

Laredo Community College 2018-2019 Organizational Chart

- I. **Board of Trustees** - the official governing body of the district. The Board has the final authority to determine and interpret the policies that govern the college district and, within the limits imposed by other legal authorities, has complete and full control of the college district. Total number of FTEs directly supervised is 1.

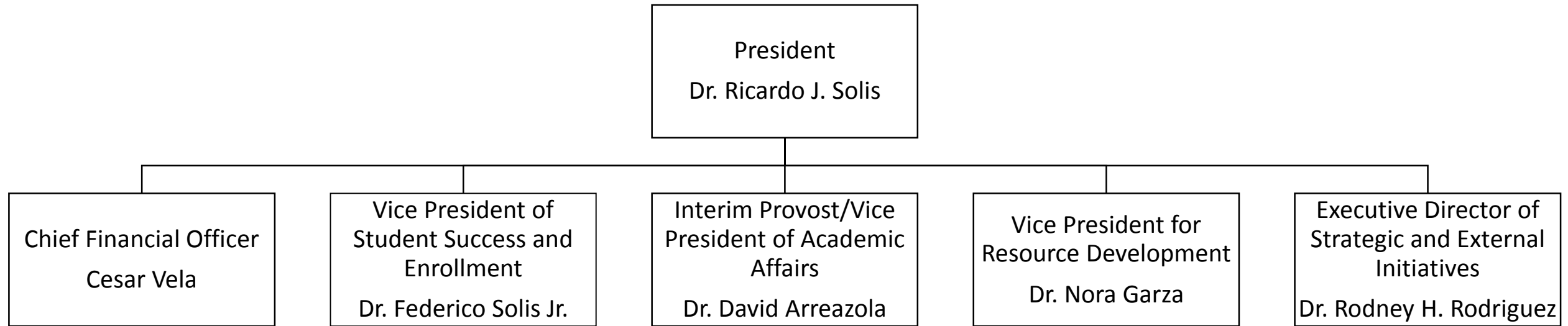
The members of LCC's Board of Trustees are as follow:

- o President – Mercurio Martinez, Jr.
 - o Vice President – Allen Tijerina
 - o Secretary – Cynthia Mares
 - Dr. Henry S. Carranza
 - Rene De La Vina
 - Gilberto Martinez, Jr.
 - Michelle De La Pena
 - Jackie Leven Ramos
 - Ernestina C. Vela
- a. **President** – Responsible for the administration and accountability of all areas of the College while accomplishing the College's mission and goals by engaging with students, faculty, staff and the Laredo community in order to achieve a global success. Total number of FTEs directly supervised is 7.
- i. **Provost/Vice President of Academic Affairs** – The various instructional departments, programs, and services within the Division of Instruction Services have all been designed with a positive student experience in mind. We are responsible for providing services and opportunities that will enhance the educational experience for all of students. Total number of FTEs directly supervised is 6.
 - 1. **Dean of Arts and Sciences** – The primary commitment of the Division of Arts and Sciences is to support the College's mission and institutional goals. It provides the student with quality instruction and programs that will enhance their college experience while enrolled at Laredo Community College. Total number of FTEs directly supervised is 141.
 - 2. **Dean of Health Sciences** – The philosophy and mission of the Health Sciences Division are congruent to Laredo Community College's mission and vision. The programs are designed to prepare graduates that are ready to meet the responsibilities of any entry-level health professional. Total number of FTEs directly supervised is 41.

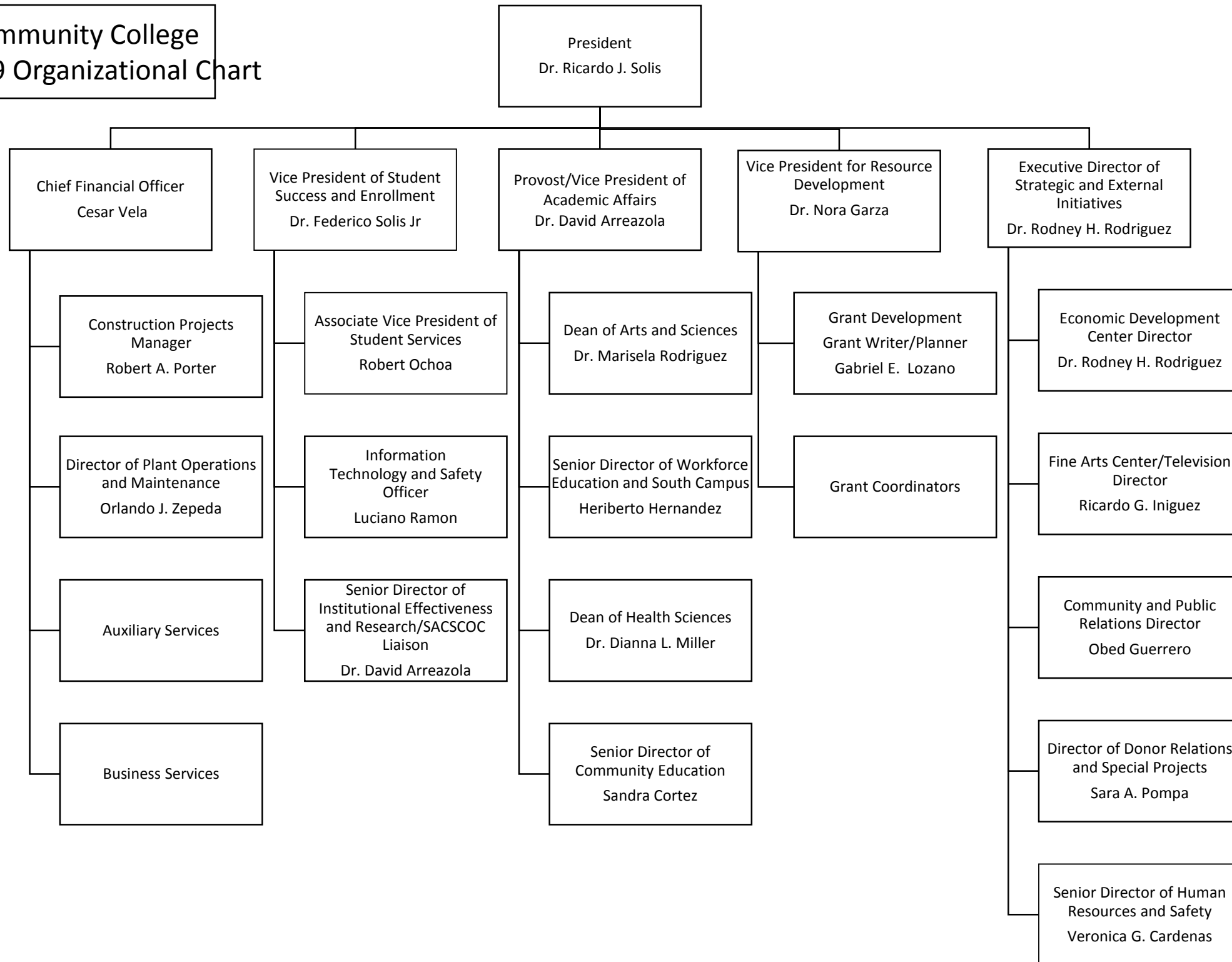
3. **Senior Director of Workforce Education and South Campus** – The Workforce Education Division believes in making career dreams become a reality by offering a wide variety of certificate and degree programs. Learners can obtain the necessary skills to transition to work, further their education and participate in life-long learning. Total number of FTEs directly supervised is 98.
 4. **Senior Director of Community Education** – Provide comprehensive, quality educational opportunities. Participants can acquire, maintain or enhance their occupational and professional skills with our coursework. Total number of FTEs directly supervised is 25.
- ii. **Vice President of Student Success and Enrollment** – It is designed to promote student success and foster student engagement at Laredo Community College. Total number of FTEs directly supervised is 4.
1. **Associate Vice President of Student Services** – Student services exists to help students achieve their educational and career goals and objectives. Total number of FTEs directly supervised is 112.
 2. **Information Technology and Safety Officer** – Provide the information technology support resources necessary to maintain the present computer information systems of the college and to provide leadership for the long-range planning and implementation of new technology initiatives that supports the College’s mission in teaching, learning, and research and community service. Total number of FTEs directly supervised is 41.
 3. **Senior Director of Institutional Effectiveness and Research/SACSCOC Liason** – Is to foster data-driven continuous improvement efforts that support assessment, accreditation, and quality enhancement. The office collaborates with the College’s academic, administrative and student support units in facilitating and implementing a culture of evaluation in conjunction with documented evidence of institutional excellence. Total number FTEs of directly supervised is 7.
- iii. **Chief Financial Officer** – Provide Laredo Community College with the administrative, business and financial support required for addressing the College’s Institutional Mission. Total number of FTEs directly supervised is 9.
1. **Construction Projects Manager** – Responsible for all construction and remodeling projects around the two campuses. Total number of FTEs directly supervised is 1.
 2. **Director of Plant Operations and Maintenance** – Responsible for all the maintenance, repair and custodial services to the two campuses as well as the receiving and delivering of merchandise purchased by LCC departments. Total number of FTEs directly supervised is 48.
 3. **Auxiliary Services** – Provide business and financial support required for the College’s bookstore, cafeteria and athletic dorms to provide all available services to students, the governing board of trustees, administration, employees and community citizens and organizations.

4. **Business Services** – The office’s functional duties include business and financial affairs, planning and budgeting, investments, procurement and purchasing, payroll services and property inventory of all fixed assets. Total number of FTEs directly supervised is 25.
- iv. **Vice President for Resource Development** – Support the College’s mission and institutional goals. The office’s emphasis is to secure external funds from public and private agencies, thus providing revenue for scholarships, technical support for students and staff, and to build and maintain accessible facilities to create a safe environment conducive to learning. Total number of FTEs directly supervised is 17.
1. **Grant Development/Grant Writer** – Responsible for preparing grant applications for existing and new grants.
 2. **Grant Coordinators** – Increase student success by providing comprehensive educational services that focus on the dynamic requirements and needs for all students and faculty through a network of activities.
- v. **Executive Director of Strategic and External Initiatives** – This division unites the College offices below with its sole purpose to keep students, staff and community members inform and continue communicating the College’s mission and goals by providing conferences and trainings as well as public events. Total number of FTEs directly supervised is 6.
1. **Community and Media Relations Director** – Is the College’s primary news and information source. Total number of FTEs directly supervised is 30.
 2. **Fine Arts Center/Television Director** – An educational television channel that showcases student and faculty talent, as well as programming of educational and developmental value for the benefit of the campus body, the local workforce and the community we serve. Audio visual support is also provided for Laredo Community College’s instructional efforts in the community. Total number of FTEs directly supervised is 8.
 3. **Regional Import/Export Center (ITIA)/Economic Development Center Director** – Enhance the economic growth and global competitiveness of Laredo and the South Texas region through high quality education, training, and services focusing on continuous workforce development. Total number of FTEs directly supervised is 2.
 4. **Director of Donor Relations and Special Projects** – Responsible for securing external funds from private donors and make them available as scholarships to all students who meet the necessary requirements. Total number of FTEs directly supervised is 1.
 5. **Senior Director of Human Resources and Safety** – Provide quality and innovative programs, policies and services to recruit, retain, and support a diverse and highly competent workforce, who is committed to supporting the mission, vision and core values of the Laredo Community College. Total number of FTEs directly supervised is 10.

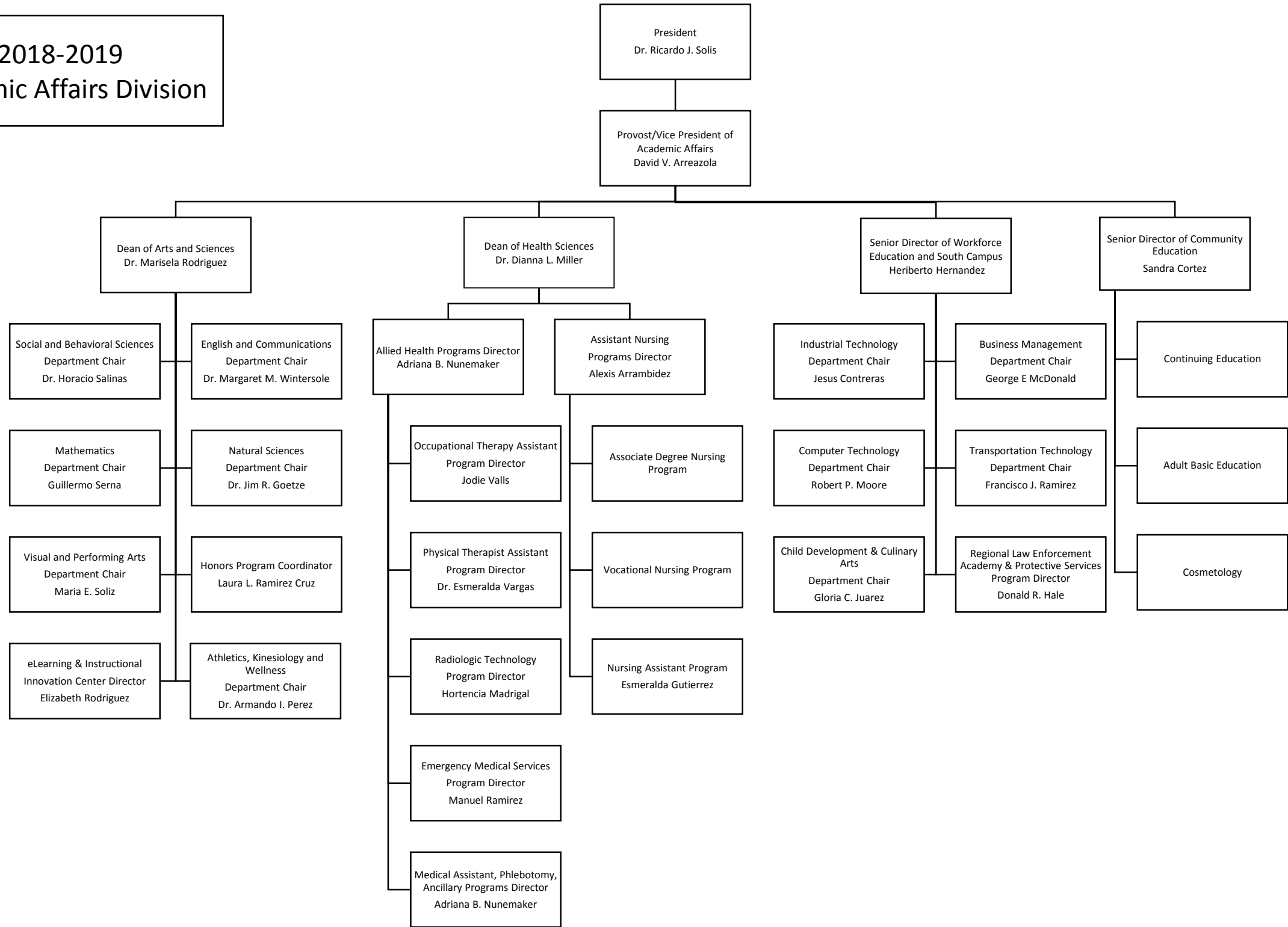
Laredo Community College
2018-19 Organizational Chart



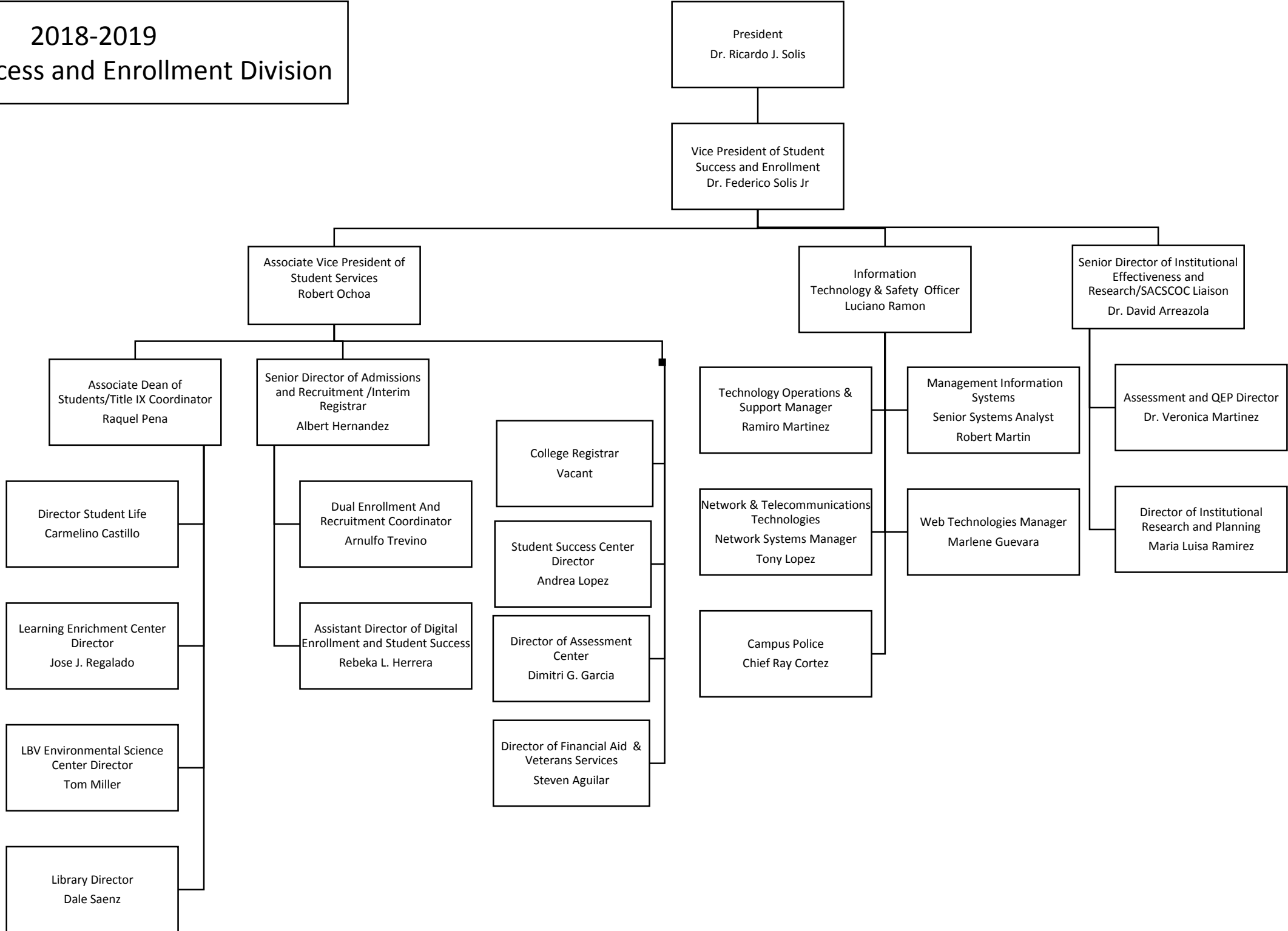
Laredo Community College 2018-19 Organizational Chart



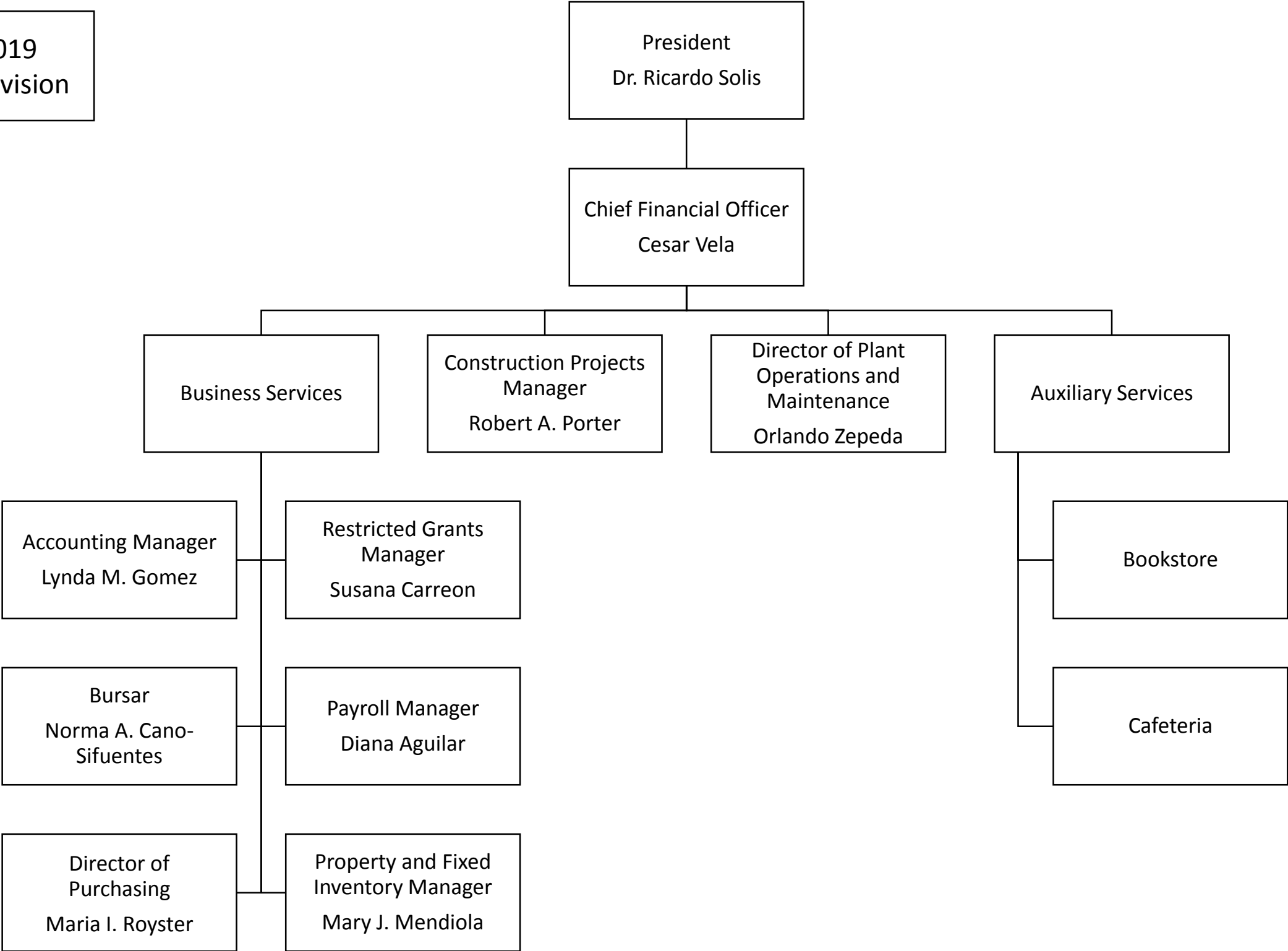
2018-2019
Academic Affairs Division



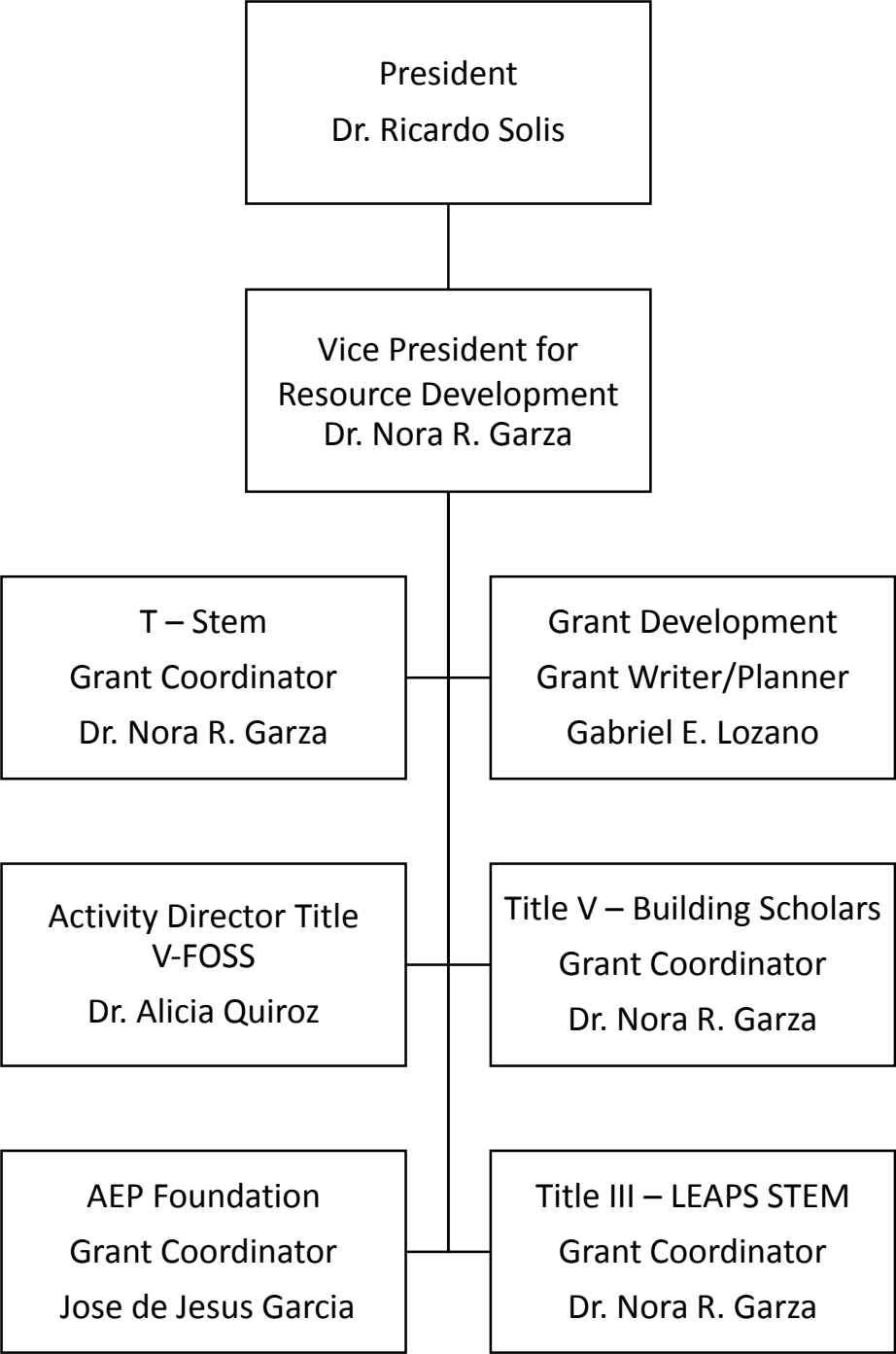
2018-2019
Student Success and Enrollment Division



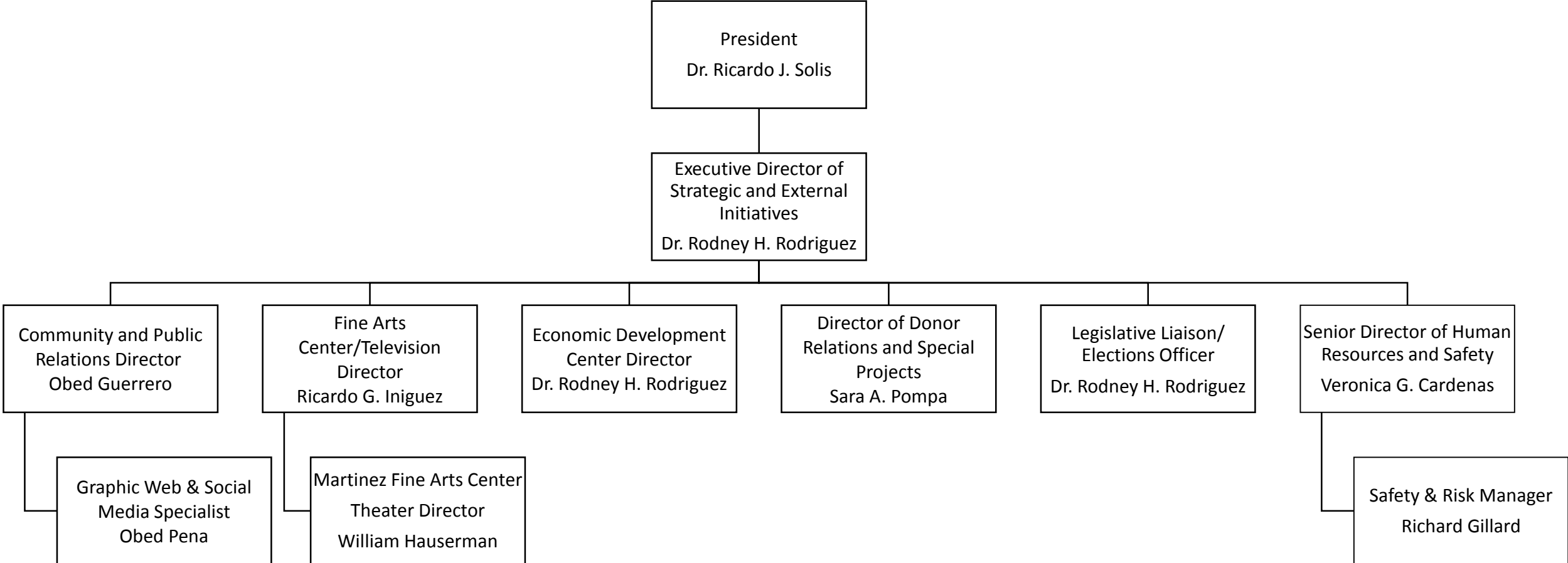
2018-2019
Finance Division



2018-2019
Resource Development Division



2018-2019
Strategic and External Initiatives Division





C E R T I F I C A T E

Agency Name Laredo Community College

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 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 (2018-19 GAA).

Chief Executive Officer or Presiding Judge


Signature

Dr. Ricardo J. Solis
Printed Name

President
Title

August 6, 2018
Date

Board or Commission Chair

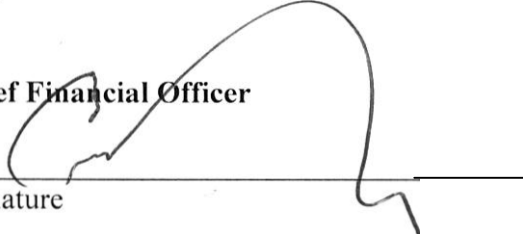

Signature

Mercurio Martinez, Jr.
Printed Name

President
Title

August 6, 2018
Date

Chief Financial Officer


Signature

Cesar E. Vela, Jr.
Printed Name

Chief Financial Officer
Title

August 6, 2018
Date

Agency code: **968** Agency name: **Laredo Community College**

AGENCY MISSION

The Laredo Community College Strategic Plan: 2015-2018 was developed with two driving themes: Student Success and Institutional Excellence. The college's mission, vision, core values, and institutional goals and objectives address these two themes, and all unit outcomes for institutional effectiveness will address one or more of the goals and objectives listed herein.

Mission

Laredo Community College is a learner-centered institution that transforms students' lives through educational programs and services that fulfill the dynamic needs of its local, regional, and global community.

Vision

Laredo Community College cultivates an exceptional learning, teaching, and working environment that facilitates student success and promotes institutional excellence.

Core Values

Laredo Community College values:

Achievement of educational, professional, and personal goals.

Collaboration with all stakeholders.

Empowerment for our students, faculty, and staff.

Excellence in every aspect of our campus community.

Innovation that responds to student and community needs.

Integrity as our foundation.

2.A. Summary of Base Request by Strategy

8/3/2018 6:39:56PM

86th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

968 Laredo Community College

Goal / Objective / STRATEGY	Exp 2017	Est 2018	Bud 2019	Req 2020	Req 2021
1 Provide Instruction					
1 Provide Administration and Instructional Services					
1 CORE OPERATIONS (1)	500,000	680,406	680,406	0	0
2 SUCCESS POINTS (1)	1,093,569	1,076,577	1,076,577	0	0
3 CONTACT HOUR FUNDING (1)	8,566,358	8,523,095	8,523,094	0	0
2 Provide Special Item Instructional Support					
1 IMPORT/EXPORT TRNG CTR	165,570	148,594	148,594	148,594	148,594
TOTAL, GOAL 1	\$10,325,497	\$10,428,672	\$10,428,671	\$148,594	\$148,594
TOTAL, AGENCY STRATEGY REQUEST	\$10,325,497	\$10,428,672	\$10,428,671	\$148,594	\$148,594
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST*				\$0	\$0
GRAND TOTAL, AGENCY REQUEST	\$10,325,497	\$10,428,672	\$10,428,671	\$148,594	\$148,594

(1) - Formula funded strategies are not requested in 2020-21 because amounts are not determined by institutions.

2.A. Summary of Base Request by Strategy

86th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

968 Laredo Community College

Goal / Objective / STRATEGY	Exp 2017	Est 2018	Bud 2019	Req 2020	Req 2021
<u>METHOD OF FINANCING:</u>					
General Revenue Funds:					
1 General Revenue Fund	10,325,497	10,428,672	10,428,671	148,594	148,594
SUBTOTAL	\$10,325,497	\$10,428,672	\$10,428,671	\$148,594	\$148,594
TOTAL, METHOD OF FINANCING	\$10,325,497	\$10,428,672	\$10,428,671	\$148,594	\$148,594

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

2.B. Summary of Base Request by Method of Finance
 86th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

8/3/2018 6:40:43PM

Agency code: 968		Agency name: Laredo Community College				
METHOD OF FINANCING		Exp 2017	Est 2018	Bud 2019	Req 2020	Req 2021
<u>GENERAL REVENUE</u>						
<u>1</u> General Revenue Fund						
<i>REGULAR APPROPRIATIONS</i>						
Regular Appropriations from MOF Table (2016-17 GAA)						
		\$10,159,927	\$0	\$0	\$0	\$0
Regular Appropriations from MOF Table (2018-19 GAA)						
		\$0	\$10,280,078	\$10,280,077	\$0	\$0
<i>SUPPLEMENTAL, SPECIAL OR EMERGENCY APPROPRIATIONS</i>						
Regional Import/Export Training Center (ITIA)						
		\$165,570	\$148,594	\$148,594	\$148,594	\$148,594
TOTAL,	General Revenue Fund	\$10,325,497	\$10,428,672	\$10,428,671	\$148,594	\$148,594
TOTAL, ALL	GENERAL REVENUE	\$10,325,497	\$10,428,672	\$10,428,671	\$148,594	\$148,594
GRAND TOTAL		\$10,325,497	\$10,428,672	\$10,428,671	\$148,594	\$148,594

2.B. Summary of Base Request by Method of Finance
86th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

8/3/2018 6:40:43PM

Agency code: **968**

Agency name: **Laredo Community College**

METHOD OF FINANCING

Exp 2017

Est 2018

Bud 2019

Req 2020

Req 2021

FULL-TIME-EQUIVALENT POSITIONS

TOTAL, ADJUSTED FTES

**NUMBER OF 100% FEDERALLY FUNDED
FTEs**

2.F. Summary of Total Request by Strategy
 86th Regular Session, Agency Submission, Version I
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 8/3/2018
 TIME : 6:41:38PM

Agency code: 968 Agency name: Laredo Community College

Goal/Objective/STRATEGY	Base 2020	Base 2021	Exceptional 2020	Exceptional 2021	Total Request 2020	Total Request 2021
1 Provide Instruction						
1 Provide Administration and Instructional Services						
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
2 Provide Special Item Instructional Support						
1 IMPORT/EXPORT TRNG CTR	148,594	148,594	0	0	148,594	148,594
TOTAL, GOAL 1	\$148,594	\$148,594	\$0	\$0	\$148,594	\$148,594
TOTAL, AGENCY STRATEGY REQUEST	\$148,594	\$148,594	\$0	\$0	\$148,594	\$148,594
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST						
GRAND TOTAL, AGENCY REQUEST	\$148,594	\$148,594	\$0	\$0	\$148,594	\$148,594

2.F. Summary of Total Request by Strategy
 86th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 8/3/2018
 TIME : 6:41:38PM

Agency code: 968 Agency name: Laredo Community College

Goal/Objective/STRATEGY	Base 2020	Base 2021	Exceptional 2020	Exceptional 2021	Total Request 2020	Total Request 2021
General Revenue Funds:						
1 General Revenue Fund	\$148,594	\$148,594	\$0	\$0	\$148,594	\$148,594
	\$148,594	\$148,594	\$0	\$0	\$148,594	\$148,594
TOTAL, METHOD OF FINANCING	\$148,594	\$148,594	\$0	\$0	\$148,594	\$148,594

FULL TIME EQUIVALENT POSITIONS

6.I. Percent Biennial Base Reduction Options

10 % REDUCTION

86th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Date: 8/3/2018
Time: 6:42:17PM

Agency code: **968** Agency name: **Laredo Community College**

Item Priority and Name/ Method of Financing	REVENUE LOSS			REDUCTION AMOUNT			PROGRAM AMOUNT		TARGET
	2020	2021	Biennial Total	2020	2021	Biennial Total	2020	2021	Biennial Total

1 Regional Import/Export Training Center (ITIA)

Category: Administrative - Operating Expenses

Item Comment: Due to the 10% reduction in the Non-Formula Funding, the LCC's Regional Import/Export Training Center will not only have to eliminate planned purchases of capital items and instructional supplies necessary for the operation of the center but staff salaries, as well. Reductions in these areas will drastically affect the quality of educational services offered to our community, and it will prevent the provision of education and training that is much needed in our community.

In addition, the Center will not be able to continue with the integration of new technology that is much critical to the continuation of educational services that the Center provides to the community. In the long-term; however, the Center will not have the necessary funding to operate and continue its purpose to develop strong partnerships, launch new business initiatives and educate the community.

Strategy: 1-2-1 Regional Import/Export Training Center

General Revenue Funds

1 General Revenue Fund	\$0	\$0	\$0	\$14,859	\$14,860	\$29,719
General Revenue Funds Total	\$0	\$0	\$0	\$14,859	\$14,860	\$29,719
Item Total	\$0	\$0	\$0	\$14,859	\$14,860	\$29,719

FTE Reductions (From FY 2020 and FY 2021 Base Request)

AGENCY TOTALS

General Revenue Total				\$14,859	\$14,860	\$29,719	\$29,719
Agency Grand Total	\$0	\$0	\$0	\$14,859	\$14,860	\$29,719	\$29,719

Difference, Options Total Less Target

Agency FTE Reductions (From FY 2020 and FY 2021 Base Request)

6.I. Percent Biennial Base Reduction Options

10 % REDUCTION

86th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Date: 8/3/2018
Time: 6:42:17PM

Agency code: **968** Agency name: **Laredo Community College**

Item Priority and Name/ Method of Financing	REVENUE LOSS			REDUCTION AMOUNT			PROGRAM AMOUNT		TARGET
	2020	2021	Biennial Total	2020	2021	Biennial Total	2020	2021	Biennial Total
Article Total				\$14,859	\$14,860	\$29,719			
Statewide Total				\$14,859	\$14,860	\$29,719			

Schedule 3C: Group Insurance Data Elements (Community Colleges)
 86th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

8/3/2018 6:43:03PM

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	Total I & A Enrollment	Local Non I & A	Total Enrollment
FULL TIME ACTIVES			
1a Employee Only	286	35	321
2a Employee and Children	111	9	120
3a Employee and Spouse	46	8	54
4a Employee and Family	94	9	103
5a Eligible, Opt Out	6	2	8
6a Eligible, Not Enrolled	51	0	51
Total for this Section	594	63	657
PART TIME ACTIVES			
1b Employee Only	0	0	0
2b Employee and Children	0	0	0
3b Employee and Spouse	0	0	0
4b Employee and Family	0	0	0
5b Eligible, Opt Out	0	0	0
6b Eligible, Not Enrolled	0	0	0
Total for this Section	0	0	0
Total Active Enrollment	594	63	657

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	Total I & A Enrollment	Local Non I & A	Total Enrollment
FULL TIME RETIREES by ERS			
1c Employee Only	134	21	155
2c Employee and Children	4	1	5
3c Employee and Spouse	43	7	50
4c Employee and Family	3	1	4
5c Eligible, Opt Out	0	0	0
6c Eligible, Not Enrolled	0	0	0
Total for this Section	184	30	214
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	184	30	214
TOTAL FULL TIME ENROLLMENT			
1e Employee Only	420	56	476
2e Employee and Children	115	10	125
3e Employee and Spouse	89	15	104
4e Employee and Family	97	10	107
5e Eligible, Opt Out	6	2	8
6e Eligible, Not Enrolled	51	0	51
Total for this Section	778	93	871

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	Total I & A Enrollment	Local Non I & A	Total Enrollment
TOTAL ENROLLMENT			
1f Employee Only	420	56	476
2f Employee and Children	115	10	125
3f Employee and Spouse	89	15	104
4f Employee and Family	97	10	107
5f Eligible, Opt Out	6	2	8
6f Eligible, Not Enrolled	51	0	51
Total for this Section	778	93	871

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Regional Import/Export Training Center (ITIA)

(1) Year Non-Formula Support Item First Funded:	1994
Year Non-Formula Support Item Established:	1994
Original Appropriation:	\$165,570

(2) Mission:

The mission of the Regional Import/Export Training Center (ITIA) also known as the Laredo Community College Economic Development Center (LCCEDC) is to enhance the economic growth, development, and the global competitiveness of Laredo within the College District (Webb, Jim Hogg and Zapata County) and the South Texas region through high quality education, training, and services focusing on continuous workforce improvement, technology deployment, and business development.

According to the Laredo Trade Numbers Publication, Laredo, Texas handled over 51.5 percent of the U.S. – Mexico Trade, the #2 largest Custom District for exports in the U.S. in 2017 accounting for \$303.37 billion in total trade, and the #3 Customs District for imports in the U.S. in 2017 in total trade by dollar value. With import and exports from over 60 countries, 510 freight forwarders, 210 trucking companies, 105 United States Custom Brokers and over two million commercial trucks crossing yearly through the Port of Laredo, Texas, the LCCEDC works very closely with the international trade industry to provide training, workshops, and logistics online modules to prepare the workforce to enter the trade industry. Most recently, the LCCEDC initiated the Cybersecurity Certification Program that provides training and testing for an industry recognized certification in Cybersecurity Prevention (CySA+).

(3) (a) Major Accomplishments to Date:

FY 2014-2017

- Provided educational and training resources to sustain our strong collaborative initiatives in the Laredo, Texas border region and state for workforce, businesses, custom brokers, forwarding agencies, and logistics/manufacturing companies through workshops and training.
- Successfully brought together over 30 businesses and organizations (over 300 people) through the establishment of the Annual LCCEDC IMPACT Economic Development Forum which provides vital information and includes a clear focus of our region in the industries of economic & industrial development, international trade, workforce development, and commerce & business development.
- Held employment-recruiting events with workforce partners to hire over 300 people in various jobs in key high demand industries in our College District including international trade, oil and gas and medical.
- Over 300 international trade certificates were awarded to participating students in the LCCEDC Certified Customs Specialist and Certified Export Specialist online module program.

FY 2015-2018

- Awarded \$225,000 to purchase (HVAC) equipment through the TWC Skills Development Fund grant.
- Awarded \$20,000 to provide training to employees of businesses with less than 100 employees through the TWC Skills for Small Business grant.
- Over 600 Certified Customs Specialist and Certified Export Specialist international trade certificates were awarded to participating students including 2 U.S. Custom Broker Licenses.

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(3) (b) Major Accomplishments Expected During the Next 2 Years:

The Center focus on the following initiatives: (1) TWC Skills for Small Bus. & Skills Dev. Fund Grant – The Center will continue to work collaboratively with TWC to support the dev. & implementation of customized job-training projects and specialized grant funding to employers for equip. & training in int'l trade and workforce dev. (2) Private Sector – The Center has established programs with the private sector including the Laredo Licensed U.S. Customs Brokers Assoc. (LLUSCBA) to establish apprenticeships and internship opportunities for the students and citizens in our region who are interested in entering the workforce/int'l trade industry. (3) Workshop(s) – The Center will conduct and offer much needed workshops in logistics, manufacturing, and business processes to meet the needs of the bus. comm. in high-demand jobs including the import/export industry. (4) Collaboration – The Center will continue to work with our vast network of over 100 collaboration entities including city and county leaders, workforce boards, economic dev. organizations, the private sector, labor & comm. groups, and other stakeholders. (5) Economic Dev. - The Center will provide the College District & regional communities bus. planning services, research, and workshops to explore and dev. strategies for creating a vibrant & sustainable economy to serve the needs of economic dev. agencies, workforce boards, businesses, trade associations, city, state & federal govt. and other comm. stakeholders.

(4) Funding Source Prior to Receiving Non-Formula Support Funding:

The Regional Import/Export Training Center (ITIA) had no funding source prior to receiving the Non-Formula Support Funding.

(5) Formula Funding:

There is no Formula Funding for the Regional Import/Export Training Center (ITIA).

(6) Category:

Economic Development

(7) Transitional Funding:

N

(8) Non-General Revenue Sources of Funding:

Non-general sources of funding include: fundraising events, educational seminars and workshops.

(9) Impact of Not Funding:

If funding were discontinued, the LCCEDC would cease to exist in its current form as these funds allow the LCCEDC to operate. Funding is crucial, not only in items of promoting the services of the Center, but it also provides the necessary resources to support the import/export, logistics, and international trade industry. Additionally, LCCEDC continues to develop strong partnerships necessary to generate the type of specialized projects that can generate non-general revenue. A major emphasis for the LCCEDC is the integration of new technology that is critical to the continuation of educational services that the Center provides to businesses, government entities, and the workforce industry.

(10) Non-Formula Support Needed on Permanent Basis/Discontinuation:

Non-Formula Support is needed on a Permanent Basis to continue with the mission and goals of the Regional Import/Export Training Center (ITIA).

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(11) Non-Formula Support Associated with Time Frame:

The mission and goals for the Non-Formula Support are not associated with a time frame.

(12) Benchmarks:

Due to the economic & workforce development, international trades, logistics and manufacturing keep changing each year, the Regional Import/Export Training Center (ITIA) has no benchmarks.

(13) Performance Reviews:

There are no performance reviews for the Regional Import/Export Training Center (ITIA).
