

Legislative Appropriations Request

for Fiscal Years 2014 and 2015

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

by

Laredo Community College

August 20, 2012

**Legislative Appropriations Request
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CERTIFICATE

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 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 (2012-13 GAA).

Chief Executive Officer or Presiding Judge

Signature

Juan L. Maldonado
Juan L. Maldonado, Ph. D.

Printed Name

President

Title

August 16, 2012

Date

Board or Commission Chair

Signature

Cynthia Mares
Cynthia Mares

Printed Name

President

Title

August 16, 2012

Date

Chief Financial Officer

Signature

Eleazar Gonzalez
Eleazar Gonzalez

Printed Name

Chief Administrative & Financial Officer

Title

August 16, 2012

Date

ADMINISTRATOR'S STATEMENT

83rd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

968 Laredo Community College

Board of Trustees	Hometown	Term Expires
Cynthia Mares, President	Laredo, Texas	November 2016
Edward C. Sherwood, Vice President	Laredo, Texas	November 2012
Carlos Carranco, Jr.	Laredo, Texas	November 2014
Hilario Cavazos III	Laredo, Texas	November 2014
Leonides G. Cigarroa, Jr., M.D.	Laredo, Texas	November 2016
Rene De La Viña	Laredo, Texas	November 2012
Mercurio Martinez, Jr.	Laredo, Texas	November 2016
Jesse Porras	Laredo, Texas	November 2014
Pete Saenz, Jr.	Laredo, Texas	November 2012

Principal Administrative Officers

- Dr. Juan L Maldonado, President
- Dr. Diana Miller, Vice President for Instruction
- Dr. Vincent R. Solis, Vice President for Student Services
- Dr. Nora Garza, Vice President for Resource Development
- Eleazar Gonzalez, Chief Administrative & Financial Officer
- Federico Solis, Jr., Institutional Effectiveness Officer
- Deirdre Reyna, Communications and Outreach Officer

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. The downtown Fort McIntosh Campus maintains its historic origins, while history begins anew at our South Campus in South Laredo, with contemporary architecture and the latest technology, which opened in the spring of 2004. Our two campuses serve more than 12,000 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.

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 continues 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 2011, 44.4% of the funds for the District operations came from property taxes compared to 24.7% from state appropriations.

ADMINISTRATOR'S STATEMENT

8/15/2012 3:46:19PM

83rd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

968 Laredo Community College

In 2000, 83 percent 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, which houses the area's only indoor firing range. The South Campus also offers core curriculum courses so students don't have to travel between 2 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 will be used for the renovation and refurbishing of instructional and administrative facilities at the Fort McIntosh Campus.

The total cost for the Facilities Master Plan is projected to be \$119,280,000. Work is currently under way on the development of a \$32.7 million dollar financing plan for FY 2013 that will cover construction costs for the third and final phase of the Facilities Master Plan.

Even as demands on the College's budget continue to increase while state appropriations decrease, Laredo Community College stays committed to providing students affordable opportunities to improve the standard of living for themselves and the area communities it serves. Laredo Community College District endorses the \$1.968 billion request for student success funding for the 2014-15 biennium and recommends, as the July 16, 2012 letter outlines, that funding for community colleges be appropriated through three strategies: Core Operations, Student Success Points, and Contact Hour funding."

The additional funding would allow Laredo Community College to expend its instructional programs, acquire much needed instructional equipment, and expand its student service programs.

Laredo Community College is an institution committed to providing comprehensive educational services that focus on the dynamic requirements and needs of its local, regional, and international community.

Institutional Goals for 2012-2015

- I. Institutional Effectiveness - To provide the required research, planning, and information to continuously assess, evaluate, and improve our mission and every facet of college operations through the use of comprehensive data.
- II. Educational Programs and Student Success - To provide a comprehensive curriculum composed of certificate and degree programs that will engage students through persistence and unto graduation based on the educational needs of those the College serves.
- III. Educational Support Services - To provide comprehensive instructional support services that facilitates student growth and enhances student success.
- IV. Faculty and College Community - To employ qualified faculty and staff by using current professional and accreditation standards and to promote continuing professional development of all employees.
- V. Participatory Governance - To practice effective decision-making and encourage broad participation in campus governance in an environment of mutual trust and

ADMINISTRATOR'S STATEMENT

8/15/2012 3:46:19PM

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respect facilitated by timely internal and external communication of these processes.

VI. Financial Resources - To provide effective and efficient administrative management of fiscal resources while maintaining full accountability within a balanced budget.

VII. Physical Resources - To build and maintain accessible facilities, infrastructure and grounds that functionally and aesthetically meet institutional needs and create a safe environment conducive to learning.

VIII. Student Engagement and Development - To promote and provide information and services which are designed to help students achieve their personal and educational goals.

IX. Community and Culture - To enhance the lives of our students and community residents by offering cultural programs and other educational events.

X. Technology - To incorporate innovative technologies into instructional, student support, and operational processes and activities throughout the College.

XI. Resource and Economic Development - To explore and secure additional resources to promote the College's mission and the community's economic development.

XII. Outreach and Communication - To effectively and strategically promote all college programs, services, activities, and events that enhance the college's image throughout the service area.

Institutional Objectives for 2012-2015

1. Fiscal Resource Development - To develop and implement fiscal resource strategies that will increase the level of grant funding, examine tuition and fee structures that include charging differential tuition for high costs programs, and to pursue the expansion of the College's taxing district.
2. Professional Development - To develop and implement a comprehensive training program that addresses academic and career advisement targeting 90% of faculty and staff by Fall 2013 and to address financial aid awareness targeting 90% of administrators, faculty, and staff by Fall 2012.
3. Student Success - To develop and implement strategies beginning Fall 2012 that will increase persistence of first-time-in-college students by 1%, decrease student withdraws by 1% each year, and increase graduation rates by 3% each year.
4. Student Access - To implement strategies beginning Spring 2012 that will address the expansion of hours of operation for services and availability of supplies and increase the number of non-traditional and weekend course schedules by 1% each year
5. Communication - To implement marketing strategies by 2013 that use emerging social media networks and launch a multifaceted media campaign showcasing the value of an LCC education by 2015.
6. Student Learning - To dedicate 1% of the budget per year for professional development activities, instructional delivery strategies, and student support services to enhance student learning.
7. Learning Assessment - To expand assessment efforts to all credit bearing courses over the next five years.
8. Instruction - To increase the diversity of scheduled courses available at both campuses either face-to-face or teleconferenced at a rate of one course per year.
9. Campus Governance and Climate - To implement strategies beginning Fall 2012 that will enhance employee participation in the decision making process by using campus representatives who will meet to identify issues and concerns that will be brought before campus assembly for consideration.
10. Student Life - To expand the current evening speaker series by 50% beginning Fall 2012.
11. Outreach - To grow student enrollment by 2% each year over the next four years as a result of implementing various communication and outreach strategies.

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

AGENCY MISSION

Laredo Community College is an institution committed to student success by providing comprehensive educational services that focus on the dynamic requirements and needs of its local, regional, and international community.

Statement of Philosophy

Laredo Community College provides an exceptional learning experience and empowers students to fulfill their educational goals.

Vision Statement

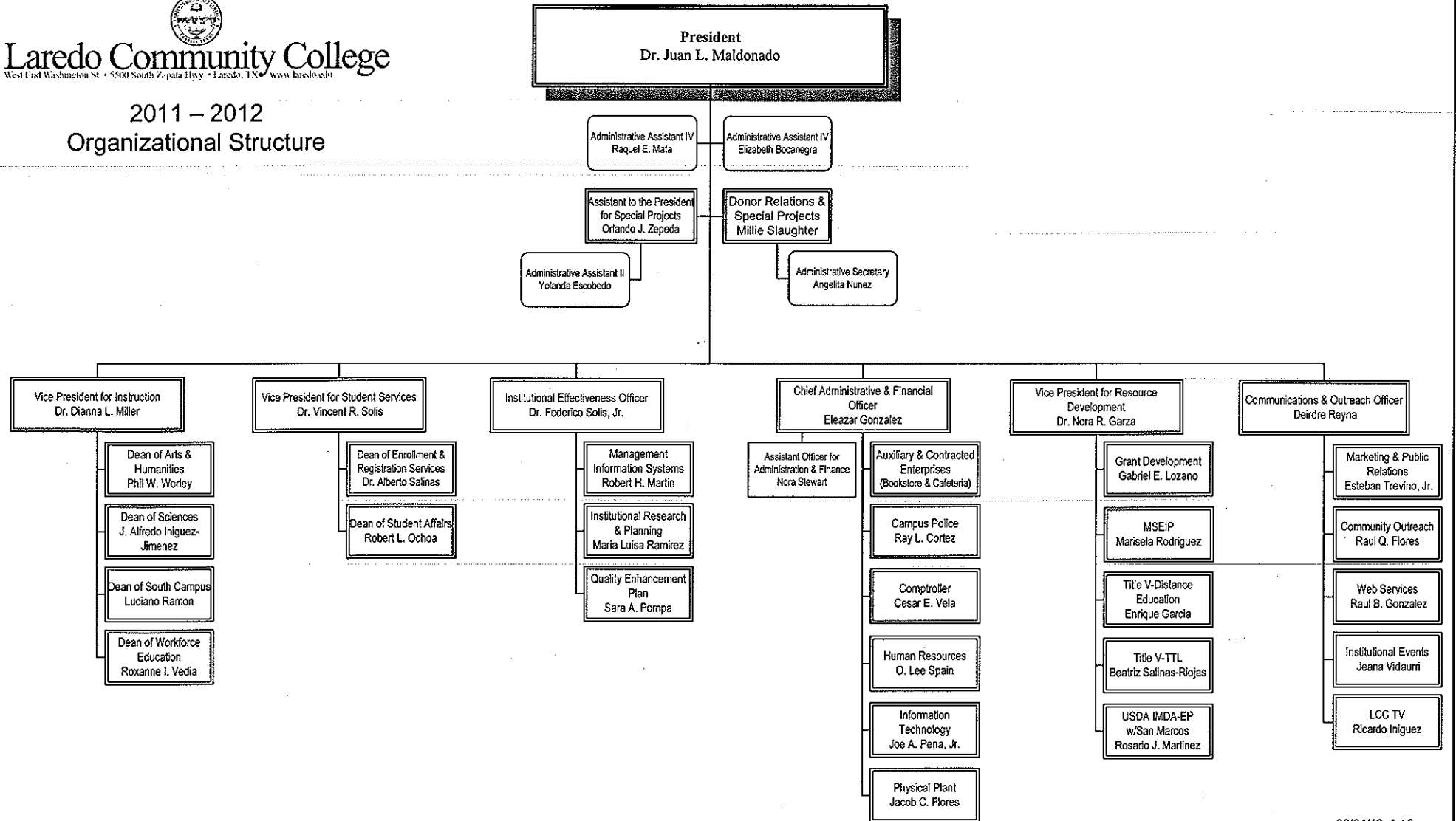
Laredo Community College leads the way in creating a positive learning environment with commitment to educational excellence and student success.



Laredo Community College

West End Washington St • 5500 South Zapata Hwy • Laredo, TX • www.laredo.edu

2011 – 2012 Organizational Structure



06/04/12; 1:15 p.m.

2.A. SUMMARY OF BASE REQUEST BY STRATEGY

8/21/2012 8:16:17AM

83rd Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

968 Laredo Community College

Goal / Objective / STRATEGY	Exp 2011	Est 2012	Bud 2013	Req 2014	Req 2015
1 Provide Instruction					
1 Provide Administration and Instructional Services					
1 ACADEMIC EDUCATION (1)	8,204,330	7,720,519	7,726,665	0	0
2 VOCATIONAL/TECHNICAL EDUCATION (1)	3,487,576	3,166,665	3,166,603	0	0
2 Provide Special Item Instructional Support					
1 IMPORT/EXPORT TRNG CTR	195,071	161,195	161,195	161,195	161,195
TOTAL, GOAL 1	\$11,886,977	\$11,048,379	\$11,054,463	\$161,195	\$161,195
TOTAL, AGENCY STRATEGY REQUEST	\$11,886,977	\$11,048,379	\$11,054,463	\$161,195	\$161,195
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST*				\$0	\$0
GRAND TOTAL, AGENCY REQUEST	\$11,886,977	\$11,048,379	\$11,054,463	\$161,195	\$161,195

(1) - Formula funded strategies are not requested in 2014-15 because amounts are not determined by institutions.

2.A. SUMMARY OF BASE REQUEST BY STRATEGY

8/21/2012 8:16:17AM

83rd Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

968 Laredo Community College

Goal / Objective / STRATEGY	Exp 2011	Est 2012	Bud 2013	Req 2014	Req 2015
<u>METHOD OF FINANCING:</u>					
General Revenue Funds:					
1 General Revenue Fund	11,886,977	11,048,379	11,054,463	161,195	161,195
SUBTOTAL	\$11,886,977	\$11,048,379	\$11,054,463	\$161,195	\$161,195
TOTAL, METHOD OF FINANCING	\$11,886,977	\$11,048,379	\$11,054,463	\$161,195	\$161,195

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

2.B. SUMMARY OF BASE REQUEST BY METHOD OF FINANCE

8/21/2012 8:18:38AM

83rd Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 968	Agency name: Laredo Community College				
METHOD OF FINANCING	Exp 2011	Est 2012	Bud 2013	Req 2014	Req 2015
<u>GENERAL REVENUE</u>					
1 General Revenue Fund					
<i>REGULAR APPROPRIATIONS</i>					
Baseline	\$11,886,977	\$11,048,379	\$11,054,463	\$161,195	\$161,195
TOTAL, General Revenue Fund	\$11,886,977	\$11,048,379	\$11,054,463	\$161,195	\$161,195
TOTAL, ALL GENERAL REVENUE	\$11,886,977	\$11,048,379	\$11,054,463	\$161,195	\$161,195
GRAND TOTAL	\$11,886,977	\$11,048,379	\$11,054,463	\$161,195	\$161,195
FULL-TIME-EQUIVALENT POSITIONS					
TOTAL, ADJUSTED FTES					
NUMBER OF 100% FEDERALLY FUNDED FTES	0.0	0.0	0.0	2.0	2.0

968 Laredo Community College

GOAL: 1 Provide Instruction Statewide Goal/Benchmark: 2 0
 OBJECTIVE: 1 Provide Administration and Instructional Services Service Categories:
 STRATEGY: 1 Academic Education Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014 ⁽¹⁾	BL 2015 ⁽¹⁾
Objects of Expense:						
1002	OTHER PERSONNEL COSTS	\$2,150,413	\$1,659,692	\$1,688,229	\$0	\$0
1005	FACULTY SALARIES	\$6,053,917	\$6,060,827	\$6,038,436	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$8,204,330	\$7,720,519	\$7,726,665	\$0	\$0
Method of Financing:						
1	General Revenue Fund	\$8,204,330	\$7,720,519	\$7,726,665	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$8,204,330	\$7,720,519	\$7,726,665	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$0	\$0
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$8,204,330	\$7,720,519	\$7,726,665	\$0	\$0

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

(1) - Formula funded strategies are not requested in 2014-15 because amounts are not determined by institutions.

968 Laredo Community College

GOAL:	1	Provide Instruction	Statewide Goal/Benchmark:	2	0
OBJECTIVE:	1	Provide Administration and Instructional Services	Service Categories:		
STRATEGY:	1	Academic Education	Service: 19	Income: A.2	Age: B.3

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
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Laredo Community College is an institution committed to providing comprehensive educational services that focus on the dynamic requirements and needs of its local, regional, and international community.

Laredo Community College strives to empower students to fulfill their educational goals through the learning process.

Laredo Community College leads the way in creating a learning environment with commitment to educational excellence and student success.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

Continued reductions in state funds have placed extreme pressures on the demands of the College's budget as the College develops new programs to meet community and workforce demands. The inability of the College to tax its 3 county service area has shifted the funding burden to the City of Laredo taxpayers who now fund over 44% of the College's operating budget.

(1) - Formula funded strategies are not requested in 2014-15 because amounts are not determined by institutions.

968 Laredo Community College

GOAL: 1 Provide Instruction Statewide Goal/Benchmark: 2 0
 OBJECTIVE: 1 Provide Administration and Instructional Services Service Categories:
 STRATEGY: 2 Vocational/Technical Education Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014 ⁽¹⁾	BL 2015 ⁽¹⁾
Objects of Expense:						
1005	FACULTY SALARIES	\$3,487,576	\$3,166,665	\$3,166,603	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$3,487,576	\$3,166,665	\$3,166,603	\$0	\$0
Method of Financing:						
1	General Revenue Fund	\$3,487,576	\$3,166,665	\$3,166,603	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$3,487,576	\$3,166,665	\$3,166,603	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$0	\$0
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$3,487,576	\$3,166,665	\$3,166,603	\$0	\$0

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

(1) - Formula funded strategies are not requested in 2014-15 because amounts are not determined by institutions.

968 Laredo Community College

GOAL:	1	Provide Instruction	Statewide Goal/Benchmark:	2	0
OBJECTIVE:	1	Provide Administration and Instructional Services	Service Categories:		
STRATEGY:	2	Vocational/Technical Education	Service:	19	Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014 ⁽¹⁾	BL 2015 ⁽¹⁾
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EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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(1) - Formula funded strategies are not requested in 2014-15 because amounts are not determined by institutions.

968 Laredo Community College

GOAL:	1 Provide Instruction	Statewide Goal/Benchmark:	2	0
OBJECTIVE:	2 Provide Special Item Instructional Support	Service Categories:		
STRATEGY:	1 Regional Import/Export Training Center	Service: 19	Income: A.2	Age: B.3

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
Objects of Expense:						
1001	SALARIES AND WAGES	\$121,148	\$128,545	\$105,295	\$105,295	\$105,295
1002	OTHER PERSONNEL COSTS	\$51,125	\$14,350	\$18,692	\$18,692	\$18,692
2001	PROFESSIONAL FEES AND SERVICES	\$4,229	\$2,000	\$25,000	\$25,000	\$25,000
2005	TRAVEL	\$5,437	\$5,700	\$5,000	\$5,000	\$5,000
2009	OTHER OPERATING EXPENSE	\$11,482	\$10,600	\$4,708	\$7,208	\$7,208
5000	CAPITAL EXPENDITURES	\$1,650	\$0	\$2,500	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$195,071	\$161,195	\$161,195	\$161,195	\$161,195
Method of Financing:						
1	General Revenue Fund	\$195,071	\$161,195	\$161,195	\$161,195	\$161,195
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$195,071	\$161,195	\$161,195	\$161,195	\$161,195
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$161,195	\$161,195
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$195,071	\$161,195	\$161,195	\$161,195	\$161,195
FULL TIME EQUIVALENT POSITIONS:						

968 Laredo Community College

GOAL:	1	Provide Instruction	Statewide Goal/Benchmark:	2	0
OBJECTIVE:	2	Provide Special Item Instructional Support	Service Categories:		
STRATEGY:	1	Regional Import/Export Training Center	Service: 19	Income: A.2	Age: B.3

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
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STRATEGY DESCRIPTION AND JUSTIFICATION:

Please see schedule 11: Special item request for a Regional Import/Export Training Center (ITIA).

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

3.A. STRATEGY REQUEST

8/21/2012 8:20:48AM

83rd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

SUMMARY TOTALS:

OBJECTS OF EXPENSE:	\$11,886,977	\$11,048,379	\$11,054,463	\$161,195	\$161,195
METHODS OF FINANCE (INCLUDING RIDERS):				\$161,195	\$161,195
METHODS OF FINANCE (EXCLUDING RIDERS):	\$11,886,977	\$11,048,379	\$11,054,463	\$161,195	\$161,195
FULL TIME EQUIVALENT POSITIONS:					

4.A. EXCEPTIONAL ITEM REQUEST SCHEDULE
 83rd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/21/2012**
 TIME: **8:27:12AM**

Agency code: **968**

Agency name:
Laredo Community College

CODE	DESCRIPTION	Excp 2014	Excp 2015
	Item Name: Impact of a 10% Cut on the Special Item: Regional Import/Export Training Center (ITIA)		
	Item Priority: 1		
	Includes Funding for the Following Strategy or Strategies: 01-02-01 Regional Import/Export Training Center		
 OBJECTS OF EXPENSE:			
2001	PROFESSIONAL FEES AND SERVICES	16,119	16,119
TOTAL, OBJECT OF EXPENSE		\$16,119	\$16,119
 METHOD OF FINANCING:			
1	General Revenue Fund	16,119	16,119
TOTAL, METHOD OF FINANCING		\$16,119	\$16,119

DESCRIPTION / JUSTIFICATION:

To deal with a 10% reduction, we will need to either: (1) cut staff or (2) further cut other operating expenses.

Eliminating a position or reducing one from full- to part-time will further limit the number of projects, amount of training, and other work the Center is able to accomplish. We have already reduced our staff from 2 full-time professionals and 1 full-time administrative assistant to 1 full-time professional, 1 part-time professional, and 1 full-time administrative assistant. This change has reduced the amount of work we are able to take on and has forced us to pass on some projects that would have had a very positive economic impact in the community simply because we did not have the manpower to handle them. Further staff reductions will make this an even greater issue.

Cutting expenses such as travel, registration fees, subscriptions, membership dues, and contracted services is another option though this too will have a negative impact on the Center. These expenses have already been cut substantially in recent years and further cuts will directly impact existing projects and future opportunities. For example, we will no longer be able to attend non-mandatory trainings and conferences put on by the Texas Workforce Commission. These events have proven extremely beneficial in our successfully managing Skills Development Fund grants and staying abreast of changing labor market conditions in the state. In addition, we will be forced to drop our memberships in local and regional economic development and business organizations. Active participation in these groups has allowed us to develop key partnerships and stay aware of community needs. Further, the Center will need to drop subscriptions and contracted services agreements that provide labor market data and import-export training resources that we use heavily at the present time to accomplish our mission.

EXTERNAL/INTERNAL FACTORS:

4.A. EXCEPTIONAL ITEM REQUEST SCHEDULE
 83rd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/21/2012**
 TIME: **8:27:12AM**

Agency code: **968**

Agency name:
Laredo Community College

CODE	DESCRIPTION	Excp 2014	Excp 2015
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The Center's major accomplishments in the past 3 years include: Providing over 5,000 hours of skills training to 75 RNs and LVNs with local hospitals and 270 employees from local logistics companies through 5 Skills Development Fund Grants totaling \$320,777. Providing English language and job readiness skills training to 407 individuals using \$150,000 secured from the Small Business Administration for a Workplace Literacy Initiative. The Center has secured an additional \$36,000 of funds and services from private foundations to grow this Initiative. Projected accomplishments for the next 2 years include: Growth of the Workplace Literacy Initiative: In addition to our existing training, the Center will create and offer training specific to five key local industries. We will reach at least 500 individuals in calendar year 2012 and an even greater number in subsequent years. Offering Workshops: The Center has recently begun offering workplace effectiveness workshops. We will expand our offerings to one or more workshop series in the next few years. Adding New Services: The Center is actively working to develop services aimed at entrepreneurs and small business owners.

Special Item Funding for the ITIA Center began in 1994 and was not in existence prior to this date. Non-general revenue sources of funding include: federal appropriations, federal and state grants, grants from private foundations, and revenue from hosting educational seminars and workshops. If funding is discontinued, the Center would cease to exist in its current form as special appropriation funds provide the staff and general support that allows it to operate. Some Center initiatives could continue in the short-term with non-general revenue funding though they would be significantly hindered by the loss of funding. In the long-term, however, the Center would not have the operating dollars necessary to plan, build partnerships, pursue non-general revenue funding, and launch new initiatives.

6I. PERCENT BIENNIAL BASE REDUCTION OPTIONS

10 % REDUCTION

83rd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Date: 8/15/2012
Time: 3:42:40PM

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

Item Priority and Name/ Method of Financing	REVENUE LOSS			REDUCTION AMOUNT			TARGET
	2014	2015	Biennial Total	2014	2015	Biennial Total	
1 Special Item Appropriation							
Category: Programs - Service Reductions (Contracted)							
Item Comment: The Laredo Community College's (LCC) regional import/export training center provides state-of-the-art industry instruction and resources to the Texas/Mexico border area. It allows LCC to address the growing demand for qualified personnel generated by the North American Free Trade Agreement (NAFTA) as well as other demand occupations. A major emphasis for the Center is the integration of new technology and its dissemination in South Texas.							
The funding is critical to the continuation of education and training services. Funding has been key not only in terms of promoting the services of the center but also the ITIA Center provides the necessary stability to direct very specific efforts and develop strong partnerships necessary to generate the type of projects that can accomplish non-general revenue.							
Due to the 10% reduction in State Funding, Laredo Community College will have to reduce employee salaries and eliminate contracted services necessary for the operation of the Import/Export Center.							
Strategy: 1-2-1 Regional Import/Export Training Center							
<u>General Revenue Funds</u>							
1 General Revenue Fund	\$0	\$0	\$0	\$16,120	\$16,119	\$32,239	
General Revenue Funds Total	\$0	\$0	\$0	\$16,120	\$16,119	\$32,239	
Item Total	\$0	\$0	\$0	\$16,120	\$16,119	\$32,239	
FTE Reductions (From FY 2014 and FY 2015 Base Request)							
AGENCY TOTALS							
General Revenue Total				\$16,120	\$16,119	\$32,239	\$32,239
Agency Grand Total	\$0	\$0	\$0	\$16,120	\$16,119	\$32,239	
Difference, Options Total Less Target							
Agency FTE Reductions (From FY 2014 and FY 2015 Base Request)							

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

8/15/2012 3:37:10PM

83rd Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

Agency Code: 968

Agency Code: Laredo Community College

	Total I & A Enrollment	Local Non I & A	GR Percent Enrollment	Non - GR Percent Enrollment	Total Enrollment
GENERAL REVENUE / SALARIES					
Unrestricted General Revenue:	\$0	GR Percent:	0.00%		
Total Salaries:	\$0	Non-GR Percent:	0.00%		
FULL TIME ACTIVES					
1a Employee Only	293	43	0	0	0
2a Employee and Children	117	10	0	0	0
3a Employee and Spouse	58	10	0	0	0
4a Employee and Family	96	7	0	0	0
5a Eligible, Opt Out	8	0	0	0	0
6a Eligible, Not Enrolled	0	0	0	0	0
Total for this Section	572	70	0	0	0
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	0	0	0	0	0
Total for this Section	0	0	0	0	0
Total Active Enrollment	572	70	0	0	0

Agency Code: 968 Agency Code: Laredo Community College

	Total I & A Enrollment	Local Non I & A	GR Percent Enrollment	Non - GR Percent Enrollment	Total Enrollment
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
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	293	43	0	0	0
2e Employee and Children	117	10	0	0	0
3e Employee and Spouse	58	10	0	0	0
4e Employee and Family	96	7	0	0	0
5e Eligible, Opt Out	8	0	0	0	0
6e Eligible, Not Enrolled	0	0	0	0	0
Total for this Section	572	70	0	0	0

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

8/15/2012 3:37:10PM

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	Total I & A Enrollment	Local Non I & A	GR Percent Enrollment	Non - GR Percent Enrollment	Total Enrollment
TOTAL ENROLLMENT					
1f Employee Only	293	43	0	0	0
2f Employee and Children	117	10	0	0	0
3f Employee and Spouse	58	10	0	0	0
4f Employee and Family	96	7	0	0	0
5f Eligible, Opt Out	8	0	0	0	0
6f Eligible, Not Enrolled	0	0	0	0	0
Total for this Section	572	70	0	0	0

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Special Item: 1 **Regional Import/Export Training Center (ITIA)**

(1) Year Special Item: 1994

(2) Mission of Special Item:

The mission of the Regional Import/Export Training Center also known as the Economic Development Center (Center) is to develop, in conjunction with city and county leadership, workforce boards, economic development organizations, the private sector, labor and community groups, and other stakeholders; innovative solutions in identified strategic priority areas for economic growth and development.

Our ultimate goal is to align workforce, economic, and community development efforts occurring within the College District.

To do so, the Center focuses on providing training to build the skills of the area's workforce in general and in relation to specific industry sectors, assisting entrepreneurs and business owners, promoting international trade, and developing strong partnerships locally, regionally, and beyond.

(3) (a) Major Accomplishments to Date:

Recent accomplishments include:

FY 2012:

TWC Skills Development Fund (SDF) Grant for training RN's with Doctor's Hospital (\$33,484) – To date 18 RN's have received 333 hours of training.

IBM Grant for use of Reading Companion software in our Workplace Literacy Initiative (\$10,000 value)

Wal-Mart Foundation State Giving Program Grant for our Workplace Literacy Initiative (\$25,000)

IBM Cash Grant for our Workplace Literacy Initiative (\$1,000)

FY 2011:

TWC SDF Grant for training employees with 10 local logistics companies (\$107,887) – 167 employees received 3,014 hours of training.

FY 2010:

Small Business Administration Appropriation to launch a Workplace Literacy Initiative (\$150,000) – To date, we have developed partnerships with 11 community organizations and have provided English language and job readiness skills training to 407 individuals.

USAID Funding for training maquila workers (\$4,060) – Three classes were in partnership with the Universidades Tecnologicos.

TWC SDF Grant for training staff at Laredo Medical Center (\$11,066) – 41 employees received training.

TWC SDF Grant for training RN's with Doctor's Hospital (\$132,300) – 17 RN's received 1,164 hours of training on a variety of topics.

TWC SDF Grant for providing English language training for workers in advanced manufacturing and the skilled trades in partnership with The Manufacturing Institute (\$36,040) – 103 employees with 5 firms received training.

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

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The Center will build existing initiatives including: (1) Skills Development Fund Grants – In early 2013, the Center will finish training RN’s at Doctors Hospital. We will seek opportunities to partner with other businesses on future SDF projects. (2) Workplace Literacy – This Initiative will continue to provide English-language and job readiness skills training to the community via our 11 community partners. In addition, the Center will create and offer training specific to five key industries: logistics/manufacturing, construction, retail, food service, and lodging. We will reach at least 500 individuals in calendar year 2012 and an even greater number in subsequent years. (3) Workshops – The Center has recently begun offering workshops designed to increase participants’ effectiveness in the workplace. We will expand our offerings to one or more workshop series in the next few years. (4) Collaboration – The Center will continue to establish and build partnerships with city and county leaders, workforce boards, economic development organizations, the private sector, labor and community groups, and other stakeholders.

In addition to these ongoing activities, the Center will seek opportunities to meet developing community needs. For example, the Center is actively working to develop services aimed at entrepreneurs and small business owners. In doing so, we will work closely with existing service providers to fill gaps and avoid duplicating services.

(4) Funding Source Prior to Receiving Special Item Funding:

None.

(5) Formula Funding:

N/A

(6) Non-general Revenue Sources of Funding:

Non-general sources of funding include: federal appropriations, federal and state grants, grants from private foundations, and revenue from hosting educational seminars and workshops.

(7) Consequences of Not Funding:

If funding is discontinued, the Center would cease to exist in its current form as these funds provide the staff and general support that allows it to operate. Some Center initiatives could continue in the short-term with non-general revenue funding though they would be significantly hindered by the loss of funding. In the long-term, however, the Center would not have the operating dollars necessary to plan, build partnerships, pursue non-general revenue funding, and launch new initiatives. This would prevent the provision of education and training that is much needed in our community.

The Center is actively working to develop sustainable revenue sources that will make it less reliant on special item funding. The Center has begun offering workshops as a means of generating revenue and plans to offer a greater number of workshops in coming years. And, we are exploring other revenue-generating possibilities. Growing revenues will take some time, however. But, it is a high priority for the Center as we are focused on delivering needed education and training now and in the future.