

Legislative Appropriations Request

for Fiscal Years 2012 and 2013

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

by

Laredo Community College

August 16, 2010

**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 bound paper copies 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 (2010-11 GAA).

Chief Executive Office or Presiding Judge

Signature

Juan L. Maldonado, Ph.D.

Printed Name

President

Title

August 16, 2010

Date

Board of Commission Chair

Signature

Pete Saenz, Jr.

Printed Name

President, Board of Trustees

Title

August 16, 2010

Date

Chief Financial Officer

Signature

Eleazar Gonzalez

Printed Name

Chief Administrative & Financial Officer

Title

August 16, 2010

Date

ADMINISTRATOR'S STATEMENT
82nd Regular Session, Agency Submission, Version I
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/16/2010
TIME: 4:53:13PM
PAGE: 1 of 2

Agency code: 968 Agency name: Laredo Community College

| Board of Trustees | Hometown | Term Expires |
|-------------------------------|---------------|---------------|
| Pete Saenz, Jr., President | Laredo, Texas | November 2012 |
| Cynthia Mares, Vice President | Laredo, Texas | November 2010 |
| Dr. Leonides G. Cigarroa Jr. | Laredo, Texas | November 2010 |
| Carlos Carranco, Jr. | Laredo, Texas | November 2014 |
| Hilario Cavazos III | Laredo, Texas | November 2014 |
| Mercurio Martinez, Jr. | Laredo, Texas | November 2010 |
| Edward C. Sherwood | Laredo, Texas | November 2012 |
| Rene De La Viña | Laredo, Texas | November 2012 |
| Vacant | Laredo, Texas | November 2014 |

Principal Administrative Officers

Dr. Juan L Maldonado, President
Dr. Diana Miller, Interim Vice President for Instruction (Effective September 1, 2010)
Dr. Vincent R. Solis, Vice President for Student Services (Effective September 16, 2010)
Dr. Nora Garza, Vice President for Resource Development
Eleazar Gonzalez, Chief Administrative & Financial Officer
Blas Castaneda, Chief External Affairs/Economic Development Officer
Federico Solis, Jr., Institutional Effectiveness Officer (Effective September 1, 2010)

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. In 2010, 47.8% of the funds for the District operations came from property taxes compared to 27.6% from state appropriations.

ADMINISTRATOR'S STATEMENT
82nd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/16/2010
TIME: 4:53:11PM
PAGE: 2 of 2

Agency code: 968 Agency name: Laredo Community College

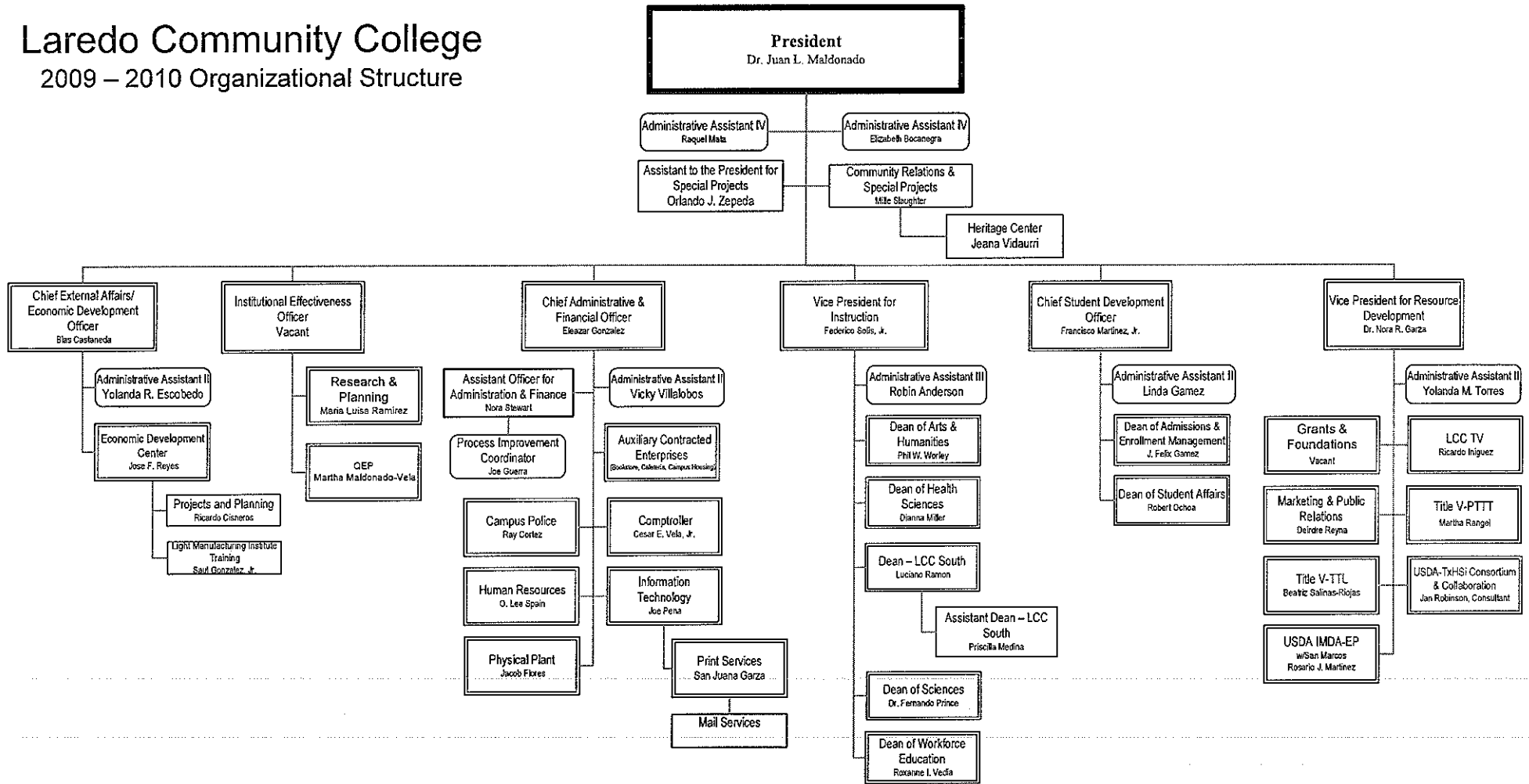
The College maintains a reasonable ad valorem tax rate even as local taxpayers assume an ever-increasing portion of the College's budgetary requirements. In 2000, 83 percent of Laredo voters approved a bond for the construction of a new campus in Laredo's southern region. The 60-acre campus nestled near 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.

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 endorses the additional formula request that was made on July 20, 2010 by the Texas Association of Community Colleges. 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

2009 – 2010 Organizational Structure

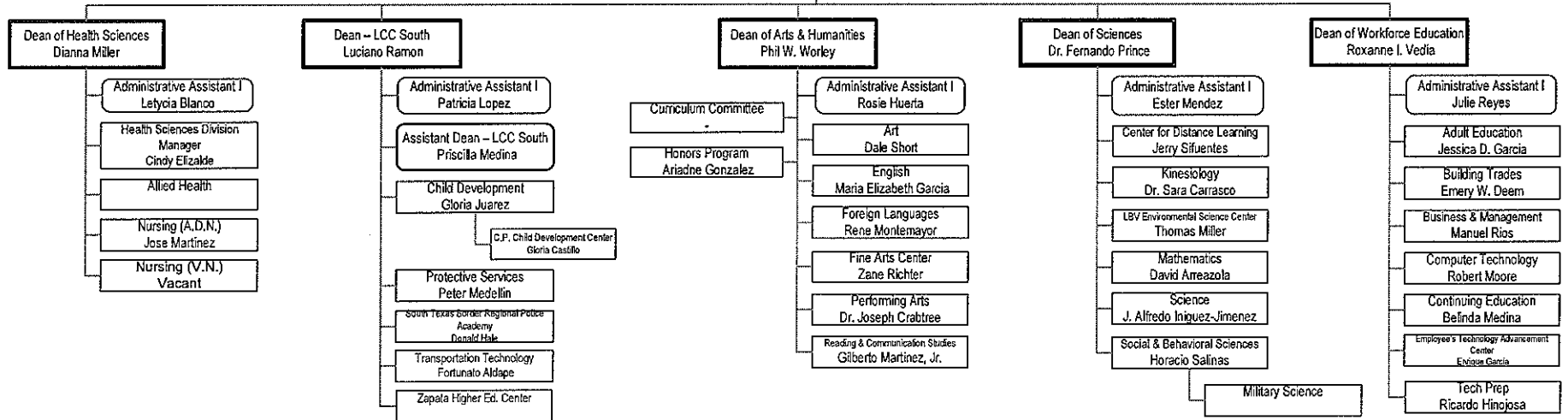


07/12/10; 5:15 p.m.

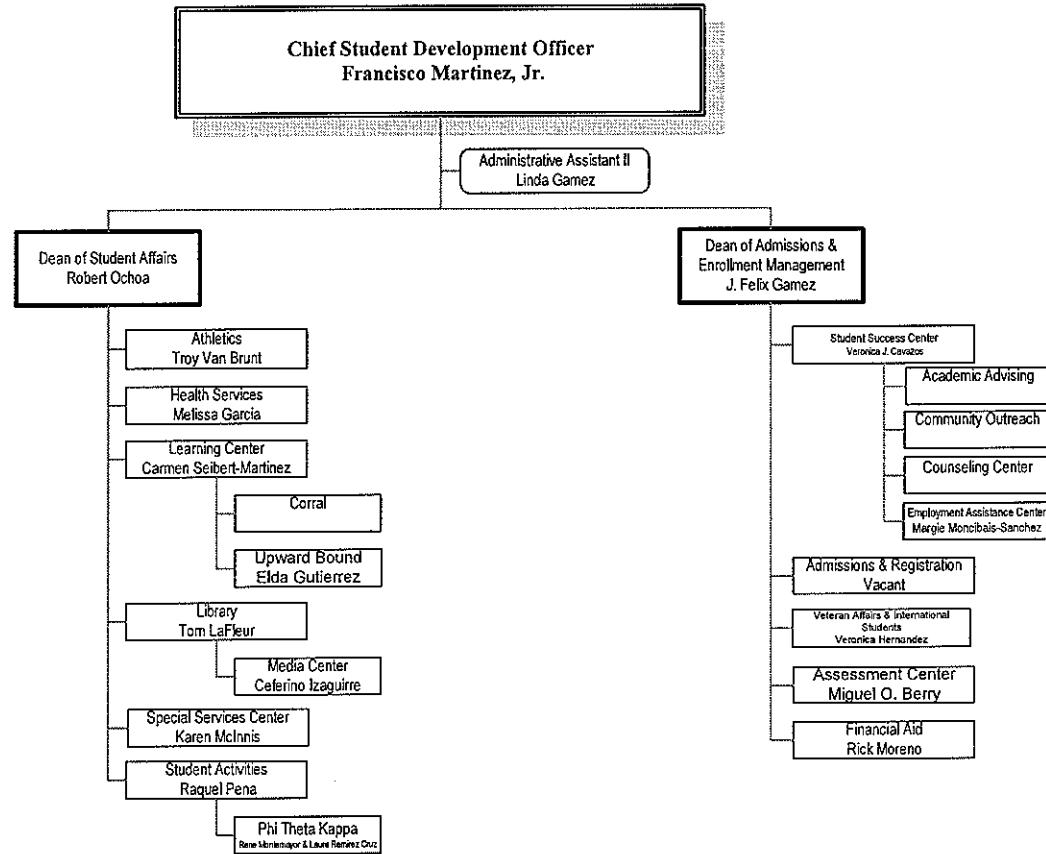
2009 – 2010
Instruction Division

Vice President for Instruction
Federico Solis, Jr.

Administrative Assistant III
Robin Anderson

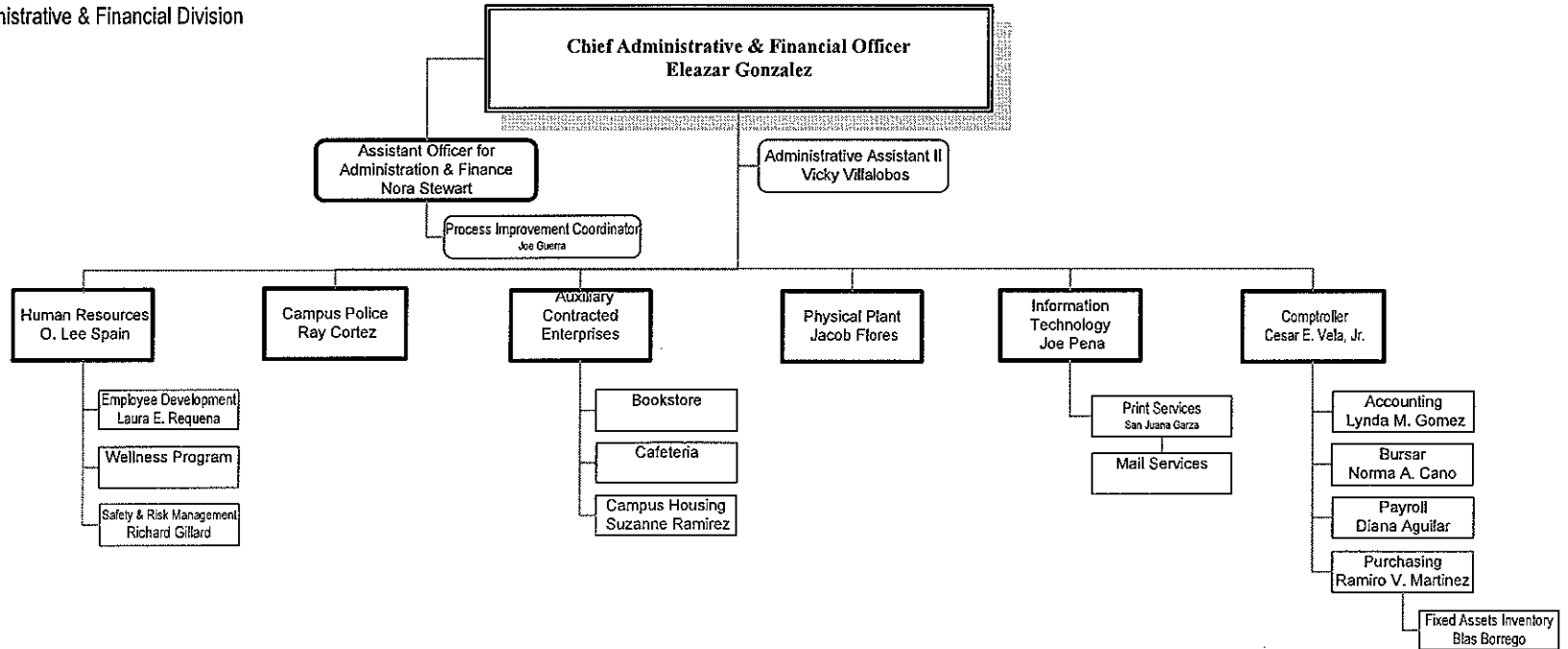


2009 – 2010
 Student Development Division



2009 – 2010

Administrative & Financial Division



3/09/10; 9:56 a.m.

Agency code: 968

Agency name: Laredo Community College

AGENCY MISSION

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.

Statement of Philosophy

Laredo Community College's philosophy is to empower students to fulfill their educational goals through the learning process.

Vision Statement

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

2.A. SUMMARY OF BASE REQUEST BY STRATEGY
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/16/2010
 TIME: 8:14:06AM

Agency code: 968

Agency name: Laredo Community College

| Goal / Objective / STRATEGY | Exp 2009 | Est 2010 | Bud 2011 | Req 2012 | Req 2013 |
|------------------------------------------------------------|---------------------|---------------------|---------------------|------------|------------|
| 1 Provide Instruction | | | | | |
| 1 Provide Administration and Instructional Services | | | | | |
| 1 ACADEMIC EDUCATION | 10,244,239 | 7,536,473 | 7,723,543 | 0 | 0 |
| 2 VOCATIONAL/TECHNICAL EDUCATION | 5,737,888 | 4,273,816 | 4,273,817 | 0 | 0 |
| 2 Provide Special Item Instructional Support | | | | | |
| 1 IMPORT/EXPORT TRNG CTR | 210,887 | 210,888 | 210,887 | 0 | 0 |
| TOTAL, GOAL 1 | \$16,193,014 | \$12,021,177 | \$12,208,247 | \$0 | \$0 |
| TOTAL, AGENCY STRATEGY REQUEST | \$16,193,014 | \$12,021,177 | \$12,208,247 | \$0 | \$0 |
| TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST* | | | | \$0 | \$0 |
| GRAND TOTAL, AGENCY REQUEST | \$16,193,014 | \$12,021,177 | \$12,208,247 | \$0 | \$0 |
| <u>METHOD OF FINANCING:</u> | | | | | |
| General Revenue Funds: | | | | | |
| 1 General Revenue Fund | 16,193,014 | 12,021,177 | 12,208,247 | 0 | 0 |
| SUBTOTAL | \$16,193,014 | \$12,021,177 | \$12,208,247 | \$0 | \$0 |
| TOTAL, METHOD OF FINANCING | \$16,193,014 | \$12,021,177 | \$12,208,247 | \$0 | \$0 |

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

2.B. SUMMARY OF BASE REQUEST BY METHOD OF FINANCE
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/16/2010
 TIME: 8:16:08AM

| Agency code: 968 | | Agency name: Laredo Community College | | | |
|--------------------------------------------------|--------------|---------------------------------------|--------------|----------|----------|
| METHOD OF FINANCING | Exp 2009 | Est 2010 | Bud 2011 | Req 2012 | Req 2013 |
| <u>GENERAL REVENUE</u> | | | | | |
| <u>1</u> General Revenue Fund | | | | | |
| REGULAR APPROPRIATIONS | | | | | |
| Base line | | | | | |
| | \$16,193,014 | \$12,021,177 | \$12,208,247 | \$0 | \$0 |
| TOTAL, General Revenue Fund | \$16,193,014 | \$12,021,177 | \$12,208,247 | \$0 | \$0 |
| TOTAL, ALL GENERAL REVENUE | \$16,193,014 | \$12,021,177 | \$12,208,247 | \$0 | \$0 |
| GRAND TOTAL | \$16,193,014 | \$12,021,177 | \$12,208,247 | \$0 | \$0 |
| <u>FULL-TIME-EQUIVALENT POSITIONS</u> | | | | | |
| TOTAL, ADJUSTED FTES | | | | | |
| NUMBER OF 100% FEDERALLY FUNDED FTES | | | | | |
| | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |

3.A. STRATEGY REQUEST
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/16/2010
 TIME: 4:56:59PM

Agency code: 968 Agency name: 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 2009 | Est 2010 | Bud 2011 | BL 2012 | BL 2013 |
|----------------------------------------------------|-----------------------|---------------------|--------------------|--------------------|------------|------------|
| Objects of Expense: | | | | | | |
| 1002 | OTHER PERSONNEL COSTS | \$2,172,448 | \$0 | \$0 | \$0 | \$0 |
| 1005 | FACULTY SALARIES | \$8,071,791 | \$7,536,473 | \$7,723,543 | \$0 | \$0 |
| TOTAL, OBJECT OF EXPENSE | | \$10,244,239 | \$7,536,473 | \$7,723,543 | \$0 | \$0 |
| Method of Financing: | | | | | | |
| 1 | General Revenue Fund | \$10,244,239 | \$7,536,473 | \$7,723,543 | \$0 | \$0 |
| SUBTOTAL, MOF (GENERAL REVENUE FUNDS) | | \$10,244,239 | \$7,536,473 | \$7,723,543 | \$0 | \$0 |
| TOTAL, METHOD OF FINANCE (INCLUDING RIDERS) | | | | | \$0 | \$0 |
| TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS) | | \$10,244,239 | \$7,536,473 | \$7,723,543 | \$0 | \$0 |

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

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 47% of the College's operating budget.

3.A. STRATEGY REQUEST
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/16/2010
 TIME: 4:57:11PM

Agency code: 968 Agency name: 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 2009 | Est 2010 | Bud 2011 | BL 2012 | BL 2013 |
|----------------------------------------------------|-----------------------|--------------------|--------------------|--------------------|------------|------------|
| Objects of Expense: | | | | | | |
| 1002 | OTHER PERSONNEL COSTS | \$1,169,780 | \$0 | \$0 | \$0 | \$0 |
| 1005 | FACULTY SALARIES | \$4,568,108 | \$4,273,816 | \$4,273,817 | \$0 | \$0 |
| TOTAL, OBJECT OF EXPENSE | | \$5,737,888 | \$4,273,816 | \$4,273,817 | \$0 | \$0 |
| Method of Financing: | | | | | | |
| 1 | General Revenue Fund | \$5,737,888 | \$4,273,816 | \$4,273,817 | \$0 | \$0 |
| SUBTOTAL, MOF (GENERAL REVENUE FUNDS) | | \$5,737,888 | \$4,273,816 | \$4,273,817 | \$0 | \$0 |
| TOTAL, METHOD OF FINANCE (INCLUDING RIDERS) | | | | | \$0 | \$0 |
| TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS) | | \$5,737,888 | \$4,273,816 | \$4,273,817 | \$0 | \$0 |

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

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 47% of the College's operating budget.

3.A. STRATEGY REQUEST
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/16/2010
 TIME: 8:14:52AM

Agency code: 968 Agency name: 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 2009 | Est 2010 | Bud 2011 | BL 2012 | BL 2013 |
|----------------------------------------------------|--------------------------------|------------------|------------------|------------------|------------|------------|
| Objects of Expense: | | | | | | |
| 1001 | SALARIES AND WAGES | \$111,974 | \$126,089 | \$128,194 | \$0 | \$0 |
| 1002 | OTHER PERSONNEL COSTS | \$32,973 | \$32,974 | \$32,974 | \$0 | \$0 |
| 2001 | PROFESSIONAL FEES AND SERVICES | \$18,637 | \$18,637 | \$18,637 | \$0 | \$0 |
| 2009 | OTHER OPERATING EXPENSE | \$47,303 | \$33,188 | \$31,082 | \$0 | \$0 |
| TOTAL, OBJECT OF EXPENSE | | \$210,887 | \$210,888 | \$210,887 | \$0 | \$0 |
| Method of Financing: | | | | | | |
| 1 | General Revenue Fund | \$210,887 | \$210,888 | \$210,887 | \$0 | \$0 |
| SUBTOTAL, MOF (GENERAL REVENUE FUNDS) | | \$210,887 | \$210,888 | \$210,887 | \$0 | \$0 |
| TOTAL, METHOD OF FINANCE (INCLUDING RIDERS) | | | | | \$0 | \$0 |
| TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS) | | \$210,887 | \$210,888 | \$210,887 | \$0 | \$0 |

FULL TIME EQUIVALENT POSITIONS:

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
82nd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/16/2010
TIME: 8:14:52AM

SUMMARY TOTALS:

| | | | | | |
|-----------------------------------------------|---------------------|---------------------|---------------------|------------|------------|
| OBJECTS OF EXPENSE: | \$16,193,014 | \$12,021,177 | \$12,208,247 | \$0 | \$0 |
| METHODS OF FINANCE (INCLUDING RIDERS): | | | | \$0 | \$0 |
| METHODS OF FINANCE (EXCLUDING RIDERS): | \$16,193,014 | \$12,021,177 | \$12,208,247 | \$0 | \$0 |
| FULL TIME EQUIVALENT POSITIONS: | | | | | |

6.I 10 PERCENT BIENNIAL BASE REDUCTION OPTIONS
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

Date: 8/16/2010
 Time: 5:03:31PM

Agency code: 968 Agency name: Laredo Community College

| Item Priority and Name/ Method of Financing | REVENUE LOSS | | | REDUCTION AMOUNT | | | TARGET |
|---------------------------------------------|--------------|------|----------------|------------------|------|----------------|--------|
| | 2012 | 2013 | Biennial Total | 2012 | 2013 | 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 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 Special Item 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 or eliminate contracted services necessary for the operation of the Import/Export Center.

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

General Revenue Funds

| | | | | | | | |
|------------------------------------|------------|------------|------------|-----------------|-----------------|-----------------|--|
| 1 General Revenue Fund | \$0 | \$0 | \$0 | \$20,034 | \$20,034 | \$40,068 | |
| General Revenue Funds Total | \$0 | \$0 | \$0 | \$20,034 | \$20,034 | \$40,068 | |
| Item Total | \$0 | \$0 | \$0 | \$20,034 | \$20,034 | \$40,068 | |

FTE Reductions (From FY 2012 and FY 2013 Base Request)

AGENCY TOTALS

| | | | | | | | |
|------------------------------|------------|------------|------------|-----------------|-----------------|-----------------|-----------------|
| General Revenue Total | | | | \$20,034 | \$20,034 | \$40,068 | \$20,034 |
| GR Dedicated Total | | | | | | | \$20,034 |
| Agency Grand Total | \$0 | \$0 | \$0 | \$20,034 | \$20,034 | \$40,068 | |

Difference, Options Total Less Target

Agency FTE Reductions (From FY 2012 and FY 2013 Base Request)

Agency Code: 968 Agency Code: Laredo Community College

| | Total I & A Enrollment | Local Non I & A | GR Percent | Non - GR Percent | Total Enrollment |
|-----------------------------------|------------------------|------------------------------|------------|------------------|------------------|
| GENERAL REVENUE / SALARIES | | | | | |
| Unrestricted General Revenue: | 12,850,788 | State Proportional Share: | 40.80% | | |
| Total Salaries: | 31,500,190 | District Proportional Share: | 59.20% | | |
| FULL TIME ACTIVES | | | | | |
| 1a Employee Only | 275 | 30 | 124 | 181 | 305 |
| 2a Employee and Children | 124 | 8 | 54 | 78 | 132 |
| 3a Employee and Spouse | 59 | 10 | 28 | 41 | 69 |
| 4a Employee and Family | 96 | 17 | 46 | 67 | 113 |
| 5a Eligible, Opt Out | 5 | 0 | 2 | 3 | 5 |
| 6a Eligible, Not Enrolled | 0 | 0 | 0 | 0 | 0 |
| Total for this Section | 559 | 65 | 254 | 370 | 624 |
| 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 | 559 | 65 | 254 | 370 | 624 |
| 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 |

Agency Code: 968 Agency Code: Laredo Community College

| | Total I & A Enrollment | Local Non I & A | GR Percent | Non - GR Percent | Total Enrollment |
|-----------------------------------|------------------------|-----------------|------------|------------------|------------------|
| 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 | 275 | 30 | 124 | 181 | 305 |
| 2e Employee and Children | 124 | 8 | 54 | 78 | 132 |
| 3e Employee and Spouse | 59 | 10 | 28 | 41 | 69 |
| 4e Employee and Family | 96 | 17 | 46 | 67 | 113 |
| 5e Eligible, Opt Out | 5 | 0 | 2 | 3 | 5 |
| 6e Eligible, Not Enrolled | 0 | 0 | 0 | 0 | 0 |
| Total for this Section | 559 | 65 | 254 | 370 | 624 |
| TOTAL ENROLLMENT | | | | | |
| 1f Employee Only | 275 | 30 | 124 | 181 | 305 |
| 2f Employee and Children | 124 | 8 | 54 | 78 | 132 |
| 3f Employee and Spouse | 59 | 10 | 28 | 41 | 69 |
| 4f Employee and Family | 96 | 17 | 46 | 67 | 113 |
| 5f Eligible, Opt Out | 5 | 0 | 2 | 3 | 5 |
| 6f Eligible, Not Enrolled | 0 | 0 | 0 | 0 | 0 |
| Total for this Section | 559 | 65 | 254 | 370 | 624 |

SCHEDULE 11: SPECIAL ITEM INFORMATION
82ND REGULAR SESSION
Automated Budget and Evaluation System of Texas (ABEST)

Date: 8/16/2010
Time: 5:00:49PM
Page: 1 of 2

Agency Code: 968 Agency: Laredo Community College

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) funded by the Special Item Appropriation (SIA) 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 growth and development. Our ultimate goal is to align workforce, economic, and community development efforts occurring within the College District. With this in mind, the Center has been organized and structured with an economic development perspective by focusing on sector strategies, international trade promotion; technical and business assistance; higher skilled workforce training initiatives; business intelligence, and community development initiatives. Through the creation of Industry Institutes, the system is designed to generate strong partnerships while providing access to a wide array of resources and tools. Projects and programs are developed that directly influence the conditions, under which organizations and entrepreneurs make business, leading to the creation and retention of jobs.

(3) (a) Major Accomplishments to Date:

SIA has allowed the Center to design, develop and incubate sector strategies in the hospitality, energy, international trade and logistics services, healthcare, and manufacturing industries. Some of the most recent accomplishments due to the Center's existence have been: (1) US Department of Labor Wired 3-year Grant as part of the Rio South Texas Manufacturing College Alliance \$359,911.00 (2008-2010); (2) Small Business Administration federal appropriation for Import/Export \$196,514.00 (FY2009); (3) Small Business Administration federal appropriation for Workplace literacy \$150,000.00 (FY2010); (4) US Department of Justice federal appropriation for the South Texas Tactical Interdiction Training program \$400,000.00 (FY2010); (5) US Agency for International Development TIES funding for manufacturing in the US/Mexico border \$766,000 (2010); (6) Private scholarship contributions totaling \$25,000 for an Oil & Gas Program development (2008); (7) Texas Workforce Commission Skills Development Fund (TWC SDF) - Intravenous Therapy Training Program for LVNs and RNs \$12,800 (FY2010); (8) TWC SDF Health Care Alliance / United Health Systems \$192,996 (awarded pending contract negotiation, est. FY2011); (9) Language Acquisition for Advanced Manufacturing and Skills Trades in partnership with the National Association of Manufacturer's Institute (FY2010); (10) Manufacturing Robotic Arm \$100,000, and wood cutter CNC Machine \$90,000 donated by industry.

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

SCHEDULE 11: SPECIAL ITEM INFORMATION
82ND REGULAR SESSION
Automated Budget and Evaluation System of Texas (ABEST)

Date: 8/16/2010
Time: 5:00:39PM
Page: 2 of 2

Agency Code: 968 Agency: **Laredo Community College**

The Center will continue invest its efforts in the regional economic strengths of the College's service delivery area (Webb, Zapata and Jim Hogg) while leveraging all capacity built in through the projects developed during this biennium. It is our intent to continuously improve our processes including our industry cluster analysis, talent development strategies, and use of the partnership network established. Based on these considerations, the Center is expected to bring federal, state and local funding to materialize projects in the following areas:

Light Manufacturing Institute/International Trade Institute of the Americas. International trade and logistics services, and advanced manufacturing.

Healthcare Institute. Healthcare and biomedical occupations.

Business & Industry Literacy Center. Entrepreneurship and small business development training in industry specific projects for healthcare, oil & gas, food process production (manufacturing), service oriented literacy (hospitality, customer service, and general service); entrepreneurial, business management and financial literacy in general.

South Texas Energy Technology Institute. Green Energy program development for weatherization, solar PV technology & installation, and wind energy.

First responder and/or Homeland Security Institute. Professional development and specialized training in hazardous situations that include: triage, operations, bioterrorism, disaster management, etc.

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

The Center was not in existence prior to the Special Item Funding.

(5) Non-general Revenue Sources of Funding:

Federal appropriations, federal and state grants, and private funding.

(6) Consequences of Not Funding:

The funding is critical to the continuation of education and training services. It allows LCC to explore, develop and implement workforce development programs, build and improve training infrastructure impacting economic development and job opportunities for traditional and non-traditional students in the region.

Funding has been key not only in terms of promoting the services of the Center but also the Special Item 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.

Furthermore, lack of funding undermines our capacity for rapid response, to collaborate with other State Agencies such as Texas Workforce Commission, the Texas Economic Development Division at the Governor's office, amongst others in enhancing quality of life of our constituents.
