

**Legislative Appropriations Request
Table of Contents**

	Page
Part 1. Cover and Title Page	-
Table of Contents	-
Statement and Certification	1
Administrator's Statement	2
Organizational Chart	2.A
Session Agency Mission	3
Part 2. Summaries of Request	
2A. Summary of Base Request by Strategy	4
2B. Summary of Base Request by Method of Finance	5
2D. Summary of Base Request Objective Outcomes	7
2F. Summary of Total Request by Strategy	8
Part 3. Strategy Request	10
Part 4. Schedules	
Schedule 3C – Group Insurance Data Elements	17
Schedule 11 – Special Item Information	19



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 (2008-09 GAA).

Chief Executive Office or Presiding Judge


Signature

Juan L. Maldonado, Ph.D.

Printed Name

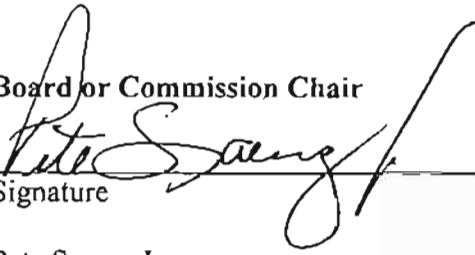
President

Title

August 13, 2008

Date

Board or Commission Chair


Signature

Pete Saenz, Jr.

Printed Name

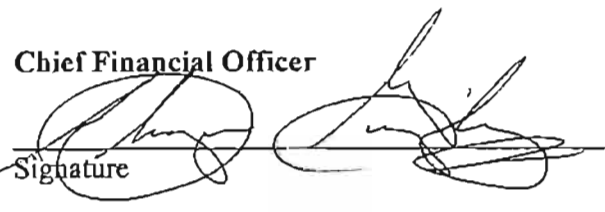
President, Board of Trustees

Title

August 13, 2008

Date

Chief Financial Officer


Signature

Eleazar Gonzalez

Printed Name

Chief Administrative & Financial Officer

Title

August 13, 2008

Date

ADMINISTRATOR'S STATEMENT
81st Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/13/2008
TIME: 7:48:20PM
PAGE: 1 of 1

Agency code: 968 Agency name: Laredo Community College

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

Principal Administrative Officers

Dr. Juan L. Maldonado President
Federico Solis, Jr. Interim Associate Vice President for Instruction and Student Development
Dr. Nora R. Garza Vice President for Resource Development
Daniel Flores, Jr. Chief Financial Advisor
Eleazar Gonzalez Chief Administrative & Financial Officer
Blas Castaneda Chief External Affairs/Economic Development Officer

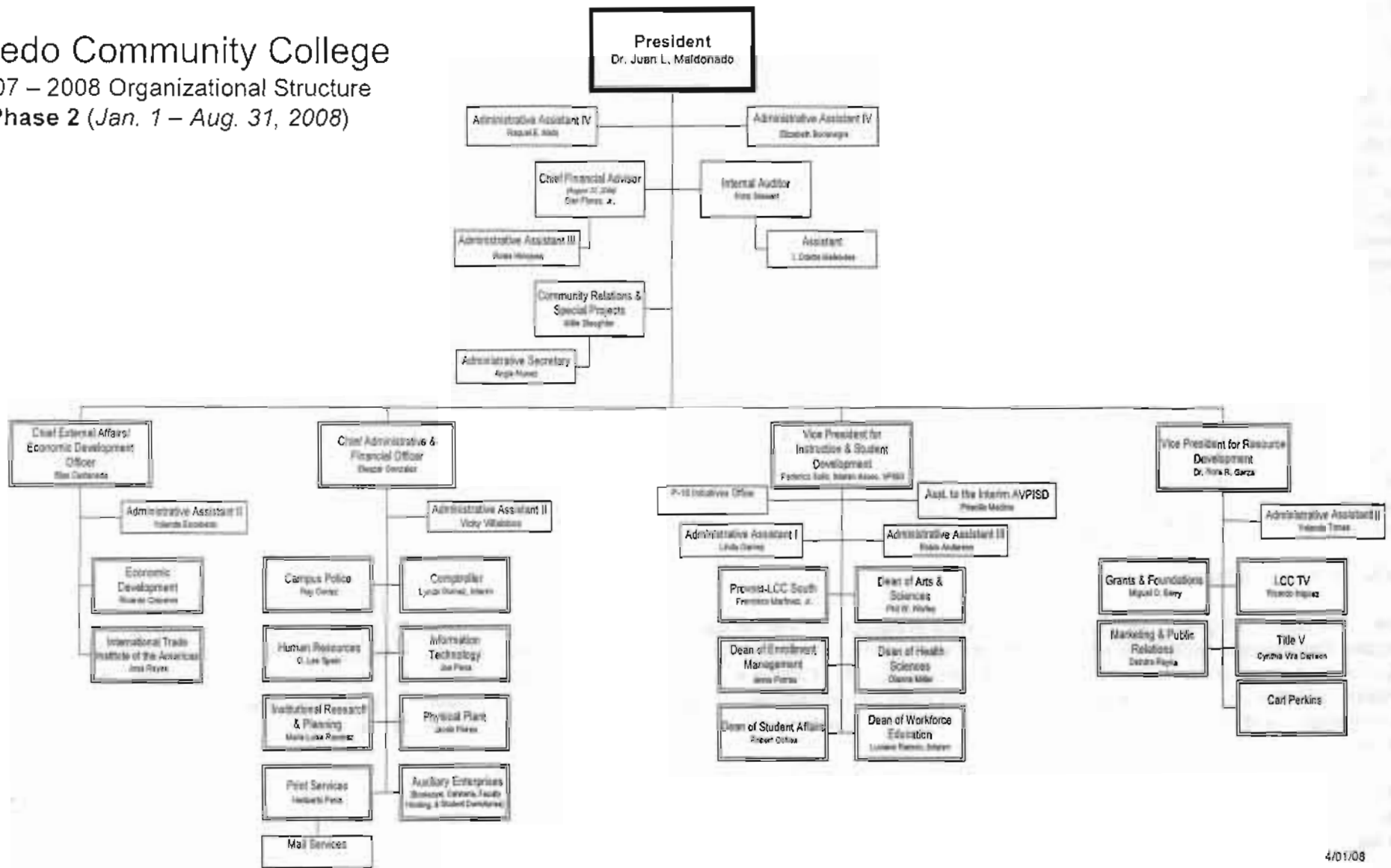
Significant Changes in Policy

Laredo Community College (LCC) has undergone continuing re-organization with the appointment of a new President. The new LCC President, previously the LCC Executive Vice-President, initially established an Executive level division responsible for resource development and a "Campus Assembly" organization to continually review and recommend improvements of LCC major functional areas. The Campus Assembly also acts as the conduit for transparency and communication. Later, the President divided the responsibility of the Vice President for Instruction and Student Development into two separate functions at the VP level. Additionally, the marketing, public relations and student recruitment/retention functions have been greatly enhanced. Beyond the instructional and instructional support areas, LCC is now more in the forefront of economic development in our community.

In the current biennium, LCC and the other 49 community colleges in Texas were forced to either raise tuition and fees or raise the local tax rate to provide additional revenue to provide health insurance benefits for employees not covered because of the Governor's strict enforcement of "proportionality." This change requires LCC to raise approximately \$1.67 million annually.

Additional formula funds are not being requested by LCC in this biennium's LAR. The Texas Association of Community Colleges (TACC) has done that on behalf of all 50 Texas community colleges (letter dated July 31, 2008, to Mr. John O'Brien and Ms. Mary Kathryn Stout). Laredo Community College endorses the additional formula request that was made on July 31, 2008, by the Texas Association of Community Colleges.

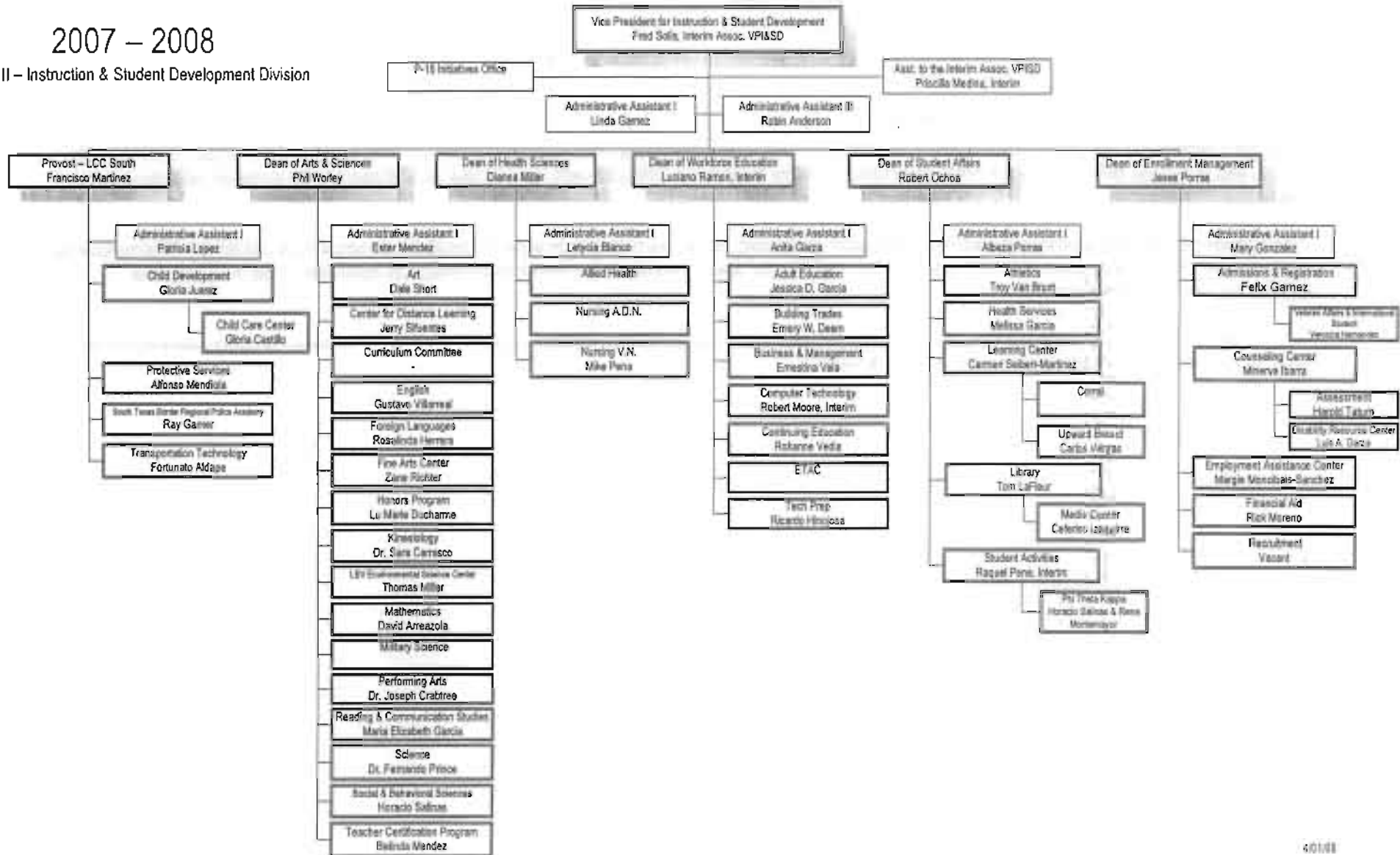
Laredo Community College
 2007 – 2008 Organizational Structure
 Phase 2 (Jan. 1 – Aug. 31, 2008)



4/01/08

2007 – 2008

Phase II – Instruction & Student Development Division



Agency code: 968

Agency name: Laredo Community College

AGENCY MISSION

Laredo Community College is a comprehensive community college committed to providing educational services that meet the needs of the community, its citizens, and its service area. As a border community college, we are prepared for changes- both national and international- in the technical, industrial, and educational environment

Our philosophy is that education enhances the individual's opportunity for full participation in society. Therefore, we strive to ensure that all citizens have the opportunity to educate themselves to the full extent of their abilities and needs. Consequently, we are committed to an open-door policy which ensures opportunities for all types of students.

LCC seeks to implement its educational philosophy by offering occupational programs, transfer curricula, adult and continuing education, developmental education, student development services, and community services.

2.A. SUMMARY OF BASE REQUEST BY STRATEGY
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/14/2008
 TIME: 10:34:29 AM

Agency code: 968 Agency name: Laredo Community College

Goal / Objective / STRATEGY	Exp 2007	Est 2008	Bud 2009	Req 2010	Req 2011
<u>1</u> Provide Instruction					
<u>1</u> Provide Administration and Instructional Services					
1 ACADEMIC EDUCATION	11,813,786	11,423,844	11,278,030	11,954,712	12,671,994
2 VOCATIONAL/TECHNICAL EDUCATION	8,062,643	8,266,433	8,215,537	8,820,718	9,230,977
<u>2</u> Provide Special Item Instructional Support					
1 IMPORT/EXPORT TRNG CTR	315,442	220,651	233,889	247,921	262,795
TOTAL, GOAL 1	\$20,191,871	\$19,910,928	\$19,727,456	\$21,023,351	\$22,165,766
TOTAL, AGENCY STRATEGY REQUEST	\$20,191,871	\$19,910,928	\$19,727,456	\$21,023,351	\$22,165,766
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST*				\$0	\$0
GRAND TOTAL, AGENCY REQUEST	\$20,191,871	\$19,910,928	\$19,727,456	\$21,023,351	\$22,165,766
<u>METHOD OF FINANCING:</u>					
General Revenue Funds:					
1 General Revenue Fund	12,850,787	12,850,789	12,850,786	17,006,394	17,006,393
SUBTOTAL	\$12,850,787	\$12,850,789	\$12,850,786	\$17,006,394	\$17,006,393
Other Funds:					
8888 Local/Not Appropriated Funds	7,341,084	7,060,139	6,876,670	4,016,957	5,159,373
SUBTOTAL	\$7,341,084	\$7,060,139	\$6,876,670	\$4,016,957	\$5,159,373
TOTAL, METHOD OF FINANCING	\$20,191,871	\$19,910,928	\$19,727,456	\$21,023,351	\$22,165,766

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

2.B. SUMMARY OF BASE REQUEST BY METHOD OF FINANCE
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/13/2008
 TIME: 7:46:51 PM

Agency code: 968 Agency name: Laredo Community College

METHOD OF FINANCING	Exp 2007	Est 2008	Bud 2009	Req 2010	Req 2011
<u>GENERAL REVENUE</u>					
1 General Revenue Fund					
REGULAR APPROPRIATIONS					
REGULAR APPROPRIATIONS					
	\$12,850,787	\$12,850,789	\$12,850,786	\$17,006,394	\$17,006,393
TOTAL, General Revenue Fund	\$12,850,787	\$12,850,789	\$12,850,786	\$17,006,394	\$17,006,393
TOTAL, ALL GENERAL REVENUE	\$12,850,787	\$12,850,789	\$12,850,786	\$17,006,394	\$17,006,393
<u>OTHER FUNDS</u>					
8888 Local or Not Appropriated Funds (Higher Ed Only)					
REGULAR APPROPRIATIONS					
Local Funds - Higher Ed					
	\$7,341,084	\$7,060,139	\$6,876,670	\$4,016,957	\$5,159,373
TOTAL, Local or Not Appropriated Funds (Higher Ed Only)	\$7,341,084	\$7,060,139	\$6,876,670	\$4,016,957	\$5,159,373
TOTAL, ALL OTHER FUNDS	\$7,341,084	\$7,060,139	\$6,876,670	\$4,016,957	\$5,159,373
GRAND TOTAL	\$20,191,871	\$19,910,928	\$19,727,456	\$21,023,351	\$22,165,766

2.B. SUMMARY OF BASE REQUEST BY METHOD OF FINANCE
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/13/2008
 TIME: 7:46:54PM

Agency code: 968

Agency name: Laredo Community College

METHOD OF FINANCING	Exp 2007	Est 2008	Bud 2009	Req 2010	Req 2011
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FULL-TIME-EQUIVALENT POSITIONS

TOTAL, ADJUSTED FTES

NUMBER OF 100% FEDERALLY FUNDED
 FTEs

0.0	0.0	0.0	0.0	0.0	0.0
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2.D. SUMMARY OF BASE REQUEST OBJECTIVE OUTCOMES

Date : 8/13/2008

81st Regular Session, Agency Submission, Version I
Automated Budget and Evaluation system of Texas (ABEST)

Time: 7:45:42PM

Agency code: 968

Agency name: Laredo Community College

Goal/ Objective / Outcome	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
1 Provide Instruction					
1 Provide Administration and Instructional Services					
1 Percent of Courses Completed	81.88%	84.00%	84.33%	84.66%	85.00%
2 Percentage of Contact Hours Taught by Full-time Faculty	85.09%	85.00%	85.20%	85.33%	85.50%
3 Number of Students Who Transfer to a University	1,475.00	1,550.00	1,517.00	1,484.00	1,451.00
4 Percentage of Remedial Students Who Satisfy TSI Obligation	50.00%	50.00%	50.00%	50.00%	50.00%
5 Percentage of Students Who Pass a Licensure Exam	63.05%	64.00%	64.09%	64.17%	64.26%
6 Institutional Support	19.00%	20.00%	21.00%	22.00%	23.00%

2.F. SUMMARY OF TOTAL REQUEST BY STRATEGY
 81st Regular Session, Agency Submission, Version I
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 8/13/2008
 TIME : 7:46:21PM

Agency code: 968 Agency name: Laredo Community College

Goal/Objective/STRATEGY	Base 2010	Base 2011	Exceptional 2010	Exceptional 2011	Total Request 2010	Total Request 2011
1 Provide Instruction						
<i>1 Provide Administration and Instructional Services</i>						
1 ACADEMIC EDUCATION	\$11,954,712	\$12,671,994	\$0	\$0	\$11,954,712	\$12,671,994
2 VOCATIONAL/TECHNICAL EDUCATION	8,820,718	9,230,977	0	0	8,820,718	9,230,977
<i>2 Provide Special Item Instructional Support</i>						
1 IMPORT/EXPORT TRNG CTR	247,921	262,795	0	0	247,921	262,795
TOTAL, GOAL 1	\$21,023,351	\$22,165,766	\$0	\$0	\$21,023,351	\$22,165,766
TOTAL, AGENCY STRATEGY REQUEST	\$21,023,351	\$22,165,766	\$0	\$0	\$21,023,351	\$22,165,766
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST						
GRAND TOTAL, AGENCY REQUEST	\$21,023,351	\$22,165,766	\$0	\$0	\$21,023,351	\$22,165,766

2.F. SUMMARY OF TOTAL REQUEST BY STRATEGY
 81st Regular Session, Agency Submission, Version I
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 8/13/2008
 TIME : 7:46:24PM

Agency code: 968 Agency name: Laredo Community College

Goal/Objective/STRATEGY	Base 2010	Base 2011	Exceptional 2010	Exceptional 2011	Total Request 2010	Total Request 2011
General Revenue Funds:						
1 General Revenue Fund	\$17,006,394	\$17,006,393	\$0	\$0	\$17,006,394	\$17,006,393
	\$17,006,394	\$17,006,393	\$0	\$0	\$17,006,394	\$17,006,393
Other Funds:						
8888 Local/Not Appropriated Funds	4,016,957	5,159,373	0	0	\$4,016,957	\$5,159,373
	\$4,016,957	\$5,159,373	\$0	\$0	\$4,016,957	\$5,159,373
TOTAL, METHOD OF FINANCING	\$21,023,351	\$22,165,766	\$0	\$0	\$21,023,351	\$22,165,766

FULL TIME EQUIVALENT POSITIONS

3.A. STRATEGY REQUEST
 81st Regular Session, Agency Submission, Version I
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/13/2008
 TIME: 7:44:41PM

Agency code: 968 Agency name: Laredo Community College

GOAL: 1 Provide Instruction
 OBJECTIVE: 1 Provide Administration and Instructional Services
 STRATEGY: 1 Academic Education

Statewide Goal/Benchmark: 2 5
 Service Categories:
 Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
Output Measures:						
1	Number of Degrees or Certificates Awarded	868.00	850.00	894.00	938.00	982.00
Explanatory/Input Measures:						
1	Percentage of Minority Students Enrolled	94.23 %	95.00 %	95.11 %	95.23 %	95.34 %
2	Percentage of Students Enrolled Who Are Academically Disadvantaged	60.80 %	58.00 %	58.73 %	58.73 %	59.46 %
3	Percentage of Students Enrolled Who Are Economically Disadvantaged	47.55 %	49.00 %	52.08 %	55.17 %	55.17 %
Objects of Expense:						
1001	SALARIES AND WAGES	\$3,545,058	\$2,893,400	\$3,703,331	\$3,922,610	\$4,157,966
1002	OTHER PERSONNEL COSTS	\$1,075,928	\$743,668	\$959,511	\$1,017,081	\$1,078,106
1005	FACULTY SALARIES	\$7,192,800	\$7,786,776	\$6,615,188	\$7,015,021	\$7,435,922
TOTAL, OBJECT OF EXPENSE		\$11,813,786	\$11,423,844	\$11,278,030	\$11,954,712	\$12,671,994
Method of Financing:						
1	General Revenue Fund	\$7,468,520	\$8,071,791	\$8,071,791	\$10,749,124	\$10,749,124
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$7,468,520	\$8,071,791	\$8,071,791	\$10,749,124	\$10,749,124
Method of Financing:						
8888	Local/Not Appropriated Funds	\$4,345,266	\$3,352,053	\$3,206,239	\$1,205,588	\$1,922,870
SUBTOTAL, MOF (OTHER FUNDS)		\$4,345,266	\$3,352,053	\$3,206,239	\$1,205,588	\$1,922,870
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$11,954,712	\$12,671,994
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$11,813,786	\$11,423,844	\$11,278,030	\$11,954,712	\$12,671,994
FULL TIME EQUIVALENT POSITIONS:						

3.A. STRATEGY REQUEST
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/13/2008
 TIME: 7:44:47PM

Agency code: 968 Agency name: Laredo Community College

GOAL: 1 Provide Instruction
 OBJECTIVE: 1 Provide Administration and Instructional Services
 STRATEGY: 2 Vocational/Technical Education

Statewide Goal/Benchmark: 2 8
 Service Categories:
 Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
Objects of Expense:						
1001	SALARIES AND WAGES	\$1,259,231	\$1,509,450	\$1,846,124	\$1,956,892	\$2,074,305
1002	OTHER PERSONNEL COSTS	\$921,395	\$757,933	\$931,628	\$1,099,774	\$1,046,777
1005	FACULTY SALARIES	\$5,882,017	\$5,999,050	\$5,437,785	\$5,764,052	\$6,109,895
TOTAL, OBJECT OF EXPENSE		\$8,062,643	\$8,266,433	\$8,215,537	\$8,820,718	\$9,230,977
Method of Financing:						
1	General Revenue Fund	\$5,171,380	\$4,568,110	\$4,568,108	\$6,046,382	\$6,046,382
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$5,171,380	\$4,568,110	\$4,568,108	\$6,046,382	\$6,046,382
Method of Financing:						
8888	Local/Not Appropriated Funds	\$2,891,263	\$3,698,323	\$3,647,429	\$2,774,336	\$3,184,595
SUBTOTAL, MOF (OTHER FUNDS)		\$2,891,263	\$3,698,323	\$3,647,429	\$2,774,336	\$3,184,595
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$8,820,718	\$9,230,977
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)					\$8,820,718	\$9,230,977

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

3.A. STRATEGY REQUEST
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas(ABEST)

DATE: 8/13/2008
 TIME: 7:44:47PM

Agency code: 968 Agency name: Laredo Community College

GOAL:	1	Provide Instruction	Statewide Goal/Benchmark:	2	8
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 2007	Est 2008	Bud 2009	BL 2010	BL 2011
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EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

While our community has been impacted by the same economic depressants as the rest of the world, we have been able to continue growing economically. The global stagnation in economic development and inflationary pressures have not been significantly felt in the accomplishment of our educational mission, although we have experienced a reduction in enrollment the past two years. To address the enrollment decrease, we have committed additional local financial resources to assist students to pay tuition and fees.

Laredo continues to be one of the fastest growing cities in Texas, demanding additional educational resources. Oil and gas production in our county continues to increase and remain among the top three counties in Texas in oil and gas production. This provides additional revenue for the state of Texas. New construction continues at a fairly good rate. The proof of our community's economic growth is in the growth of our tax base (an increase of almost \$1 billion in 2008), which allows LCC to maintain a low tax rate.

All of this good economic news, however, still does not provide the financial resources needed to compensate our employees at a level to even keep up with the rising cost of living. In good faith, we are not able to continue increasing student fees or property taxes locally, while State appropriations to support education continues decreasing.

3.A. STRATEGY REQUEST
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/13/2008
 TIME: 7:44:47PM

Agency code: 968 Agency name: Laredo Community College

GOAL: 1 Provide Instruction
 OBJECTIVE: 2 Provide Special Item Instructional Support
 STRATEGY: 1 Regional Import/Export Training Center

Statewide Goal/Benchmark: 2 9
 Service Categories:
 Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
Objects of Expense:						
1001	SALARIES AND WAGES	\$80,210	\$117,157	\$124,186	\$131,637	\$139,535
1002	OTHER PERSONNEL COSTS	\$25,729	\$34,500	\$36,570	\$38,764	\$41,090
2001	PROFESSIONAL FEES AND SERVICES	\$37,122	\$19,500	\$20,670	\$21,910	\$23,224
2004	UTILITIES	\$146	\$150	\$159	\$168	\$178
2005	TRAVEL	\$5,644	\$8,500	\$9,010	\$9,550	\$10,123
2009	OTHER OPERATING EXPENSE	\$50,891	\$40,844	\$43,294	\$45,892	\$48,645
5000	CAPITAL EXPENDITURES	\$115,700	\$0	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$315,442	\$220,651	\$233,889	\$247,921	\$262,795
Method of Financing:						
1	General Revenue Fund	\$210,887	\$210,888	\$210,887	\$210,888	\$210,887
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$210,887	\$210,888	\$210,887	\$210,888	\$210,887
Method of Financing:						
8888	Local/Not Appropriated Funds	\$104,555	\$9,763	\$23,002	\$37,033	\$51,908
SUBTOTAL, MOF (OTHER FUNDS)		\$104,555	\$9,763	\$23,002	\$37,033	\$51,908
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$247,921	\$262,795
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$315,442	\$220,651	\$233,889	\$247,921	\$262,795

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

3.A. STRATEGY REQUEST
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas(ABEST)

DATE: 8/13/2008
 TIME: 7:44:47PM

Agency code: 968 Agency name: Laredo Community College

GOAL:	1	Provide Instruction	Statewide Goal/Benchmark:	2	9
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 2007	Est 2008	Bud 2009	BL 2010	BL 2011
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EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

External Factor. The substantial growth of Asian Trade and its consequences on the congestion of West Coast Ports has forced an evolution in supply chain management and the development of new trade routes as well as new logistics markets. For our region this will become a major challenge and opportunity. With the advent of the Port of Lazaro Cardenas in Mexico and Corpus Christi, Texas, Laredo stands to gain a significant increase in traffic and services volume. However, regions in the West Coast and even Canada are also preparing infrastructure, including human capital, to attract and capitalize on these developments.

Internal Factor. August 21st and 22nd 2008 marks the calendar for the Future of the Region, Inc. (FORI) 2008 Economic Development Conference that will be hosted in Laredo and in which the Economic Development Center will be part of the leadership team that is bringing forty seven South Texas counties to analyze current trends, exchange best practices and identify strategies for our communities greatest challenges and opportunities. With breakout sessions concentrated in workforce development, manufacturing, economic development, infrastructure and health, the conference will not only provide an outlet to proven practices but will impact further opportunities in terms of synergies between participants.

3.A. STRATEGY REQUEST
81st Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas(ABEST)

DATE: 8/13/2008
TIME: 7:44:47PM

SUMMARY TOTALS:

OBJECTS OF EXPENSE:	\$20,191,871	\$19,910,928	\$19,727,456	\$21,023,351	\$22,165,766
METHODS OF FINANCE (INCLUDING RIDERS):				\$21,023,351	\$22,165,766
METHODS OF FINANCE (EXCLUDING RIDERS):	\$20,191,871	\$19,910,928	\$19,727,456	\$21,023,351	\$22,165,766
FULL TIME EQUIVALENT POSITIONS:					

Agency Code: 968

Agency Code: Laredo Community College

	Total I & A Enrollment	Local Non I & A	State Enrollment	District Enrollment	Total Enrollment
GENERAL REVENUE / SALARIES					
Unrestricted General Revenue:	12,850,788	State Proportional Share:	46.36%		
Total Salaries:	27,718,621	District Proportional Share:	53.64%		
FULL TIME ACTIVES					
1a Employee Only	134	170	141	163	304
2a Employee and Children	66	58	57	67	124
3a Employee and Spouse	43	19	29	33	62
4a Employee and Family	80	43	57	66	123
5a Eligible, Opt Out	4	2	3	3	6
6a Eligible, Not Enrolled	0	0	0	0	0
Total for this Section	327	292	287	332	619
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	327	292	287	332	619
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	State Enrollment	District Enrollment	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	134	170	141	163	304
2e Employee and Children	66	58	57	67	124
3e Employee and Spouse	43	19	29	33	62
4e Employee and Family	80	43	57	66	123
5e Eligible, Opt Out	4	2	3	3	6
6e Eligible, Not Enrolled	0	0	0	0	0
Total for this Section	327	292	287	332	619
TOTAL ENROLLMENT					
1f Employee Only	134	170	141	163	304
2f Employee and Children	66	58	57	67	124
3f Employee and Spouse	43	19	29	33	62
4f Employee and Family	80	43	57	66	123
5f Eligible, Opt Out	4	2	3	3	6
6f Eligible, Not Enrolled	0	0	0	0	0
Total for this Section	327	292	287	332	619

SCHEDULE 11: SPECIAL ITEM INFORMATION
81ST REGULAR SESSION
Automated Budget and Evaluation System of Texas (ABEST)

Date: 8/13/2008
Time: 7:47:47PM
Page: 1 of 3

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 program's mission 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 that in mind, the program 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 We develop projects and programs 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:

Creation of the Economic Development Center (EDC) as the main vessel that designs, develops and hands over-incubates- , sector strategies.

The EDC has adopted five segments to develop a sector strategy: hospitality, oil and gas, international trade, health, and manufacturing

Three of the five segments/industries institutes have been created: The International Trade Institute of the Americas (ITIA), the Light Manufacturing Institute (LMI), and the South Texas Energy Technology Institute (STETI).

A major accomplishment has been that the LMI entered into the North American Advanced Manufacturing Research and Education Initiative (NAAMREI), which is a partnership from the Rio South Texas region that includes economic development corporations, workforce boards, city and county governments, higher education, and the K2 system in 7 regional surrounding counties

As a result of our NAAMREI membership the LMI has received \$359,991.20 from the WIRED grant to be used for a 3 year period for the research, development and launch of an Advanced Manufacturing Center which through leveraged funds will also provide educational and training programs leading to an increase in manufacturing job creation

As of July 31st, 1419 participants have attended educational and training sessions in the format of a course, seminar, webinar, conference (live or video conference), workshop, or forum.

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

SCHEDULE 11: SPECIAL ITEM INFORMATION
81ST REGULAR SESSION
Automated Budget and Evaluation System of Texas(ABEST)

Date: 8/13/2008
Time: 7:47:51PM
Page: 2 of 3

Agency Code: 968 Agency: Laredo Community College

Plans are currently under way to create a Leadership Academy and a Workplace Literacy Center. The first one provides professional development opportunities and career advancement while the latter one focuses on a large demographic segment of our population who does not master the language or the basic skills necessary to perform a job nowadays.

STETI has been leading the efforts to incubate and develop a series of solutions including an associate's degree in applied science to prepare individuals to join the Oil and Gas industry as this particular sector has been a backbone for our community's economy and a significant number of workers in the area will be leaving the workforce three to five years from now.

Following our multi-year plans we expect to see the full implementation of the Workplace Literacy Center with operational funding coming from private foundations or federal grants, creating a Hospitality Institute, while consolidating the positioning of the ITIA, LMI, and the Leadership Academy. A NAAMREI region asset mapping process should be completed as per the guidelines of the Council on Competitiveness. Increase the number of higher skills job training grants and other grant opportunities dedicated to capacity building and economic development.

The next years will be key in setting the foundations for a Business Entrepreneurship Institute and subsequently securing the funding necessary to build and operate a business incubator.

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

Started as an academic program in the eighties funded through formula funding until 1994 when its evolution required it to become an active agent of economic development and a community catalyst.

(5) Non-general Revenue Sources of Funding:

2008 \$100,000 Federal Funding

 \$5,314 Services rendered

2009 \$130,780 Federal Funding

 \$250,000 Private Grants (to be requested)

 \$50,000 Services rendered

2010 \$129,211 Federal Funding

 \$250,000 Private Grants (to be requested)

 \$75,000 Services rendered

2011 \$500,000 Federal Funding

 \$75,000 Services rendered

SCHEDULE 11: SPECIAL ITEM INFORMATION
81ST REGULAR SESSION
Automated Budget and Evaluation System of Texas(ABEST)

Date: 8/13/2008
Time: 7:47:51PM
Page: 3 of 3

Agency Code: 968 Agency: Laredo Community College

(6) Consequences of Not Funding:

The program's success is a result of quickly addressing very specific challenges and opportunities our community faces with solutions that involve the alignment of different stakeholders.

Lack of funding undermines our capacity for rapid response, as we would not be able to actively participate in the decision making process of the community to detect both the areas of opportunity and the threats involved

In the absence of this special item appropriation as a funding source, the International Trade Institute of the Americas, the Light Manufacturing Institute, the South Texas Energy Technology Institute, the Workplace Literacy Center as well as others to come could not have been created nor could continue to help increase the competitiveness of the South Texas region vicinity leading to not only the creation of jobs but to an increase in the quality of life for the overall border community
