

**Legislative Appropriations Request
for Fiscal Years 2016 and 2017**

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

by

Laredo Community College

August 4, 2014

**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 (2014-15 GAA).

Chief Executive Officer or Presiding Judge



Signature

Juan L. Maldonado, Ph. D.

Printed Name


President

Title

July 31, 2014

Date

Board or Commission Chair



Signature

Cynthia Mares

Printed Name

President

Title

July 31, 2014

Date

Chief Financial Officer



Signature

Eleazar Gonzalez

Printed Name

Chief Administrative & Financial Officer

Title

July 31, 2014

Date

968 Laredo Community College

Board of Trustees	Hometown	Term Expires
Cynthia Mares, President	Laredo, Texas	November 2016
Carlos Carranco, Jr., Vice-President	Laredo, Texas	November 2014
Jesse Porras, Secretary	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 2018
Mercurio Martinez, Jr.	Laredo, Texas	November 2016
Gilberto Martinez, Jr., Ed.D.	Laredo, Texas	November 2018
Allen Tijerina	Laredo, Texas	November 2018

Principal Administrative Officers

- Dr. Juan L. Maldonado, President
- Dr. Vincent R. Solis, Vice President for Instruction and Student Services
- Dr. Nora Garza, Vice President for Resource Development
- Eleazar Gonzalez, Chief Administrative & Financial Officer
- Luciano Ramon, Information Technology Officer
- Deirdre Reyna, Communications and Institutional Effectiveness 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 2014, 48.8% of the funds for the District operations came from property taxes compared to 21.9% from state appropriations.

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

968 Laredo Community College

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.

On May 10, 2014, 63.49 percent of Laredo voters approved a \$100 million bond issuance. Funds from the bond issuance will allow LCC to move forward with its plans to bring new technology, construct new facilities and renovate or many of the college's current buildings at both campuses. Among the projects the college will pursue is a three-story health sciences center with a community clinic at its South Campus, and an oil and gas program facility at its Fort McIntosh Campus. Other projects include a new student union building at the LCC South Campus and the renovation of the Harold R. Yeary Library, including added space and expanded tutoring services. The bond also will provide for renovations to the Cigarra Science Building and Guadalupe and Lilia Martinez Fine Arts Center at the Fort McIntosh Campus, and the construction of a new science building, as well as general infrastructure, safety and technology projects at both campuses.

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 \$2.011 billion request for student success funding for the 2016-17 biennium and recommends, as the July 16, 2014 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 expand 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.

968 Laredo Community College

- V. Participatory Governance - To practice effective decision-making and encourage broad participation in campus governance in an environment of mutual trust and 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.
 - I. 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 withdrawals 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

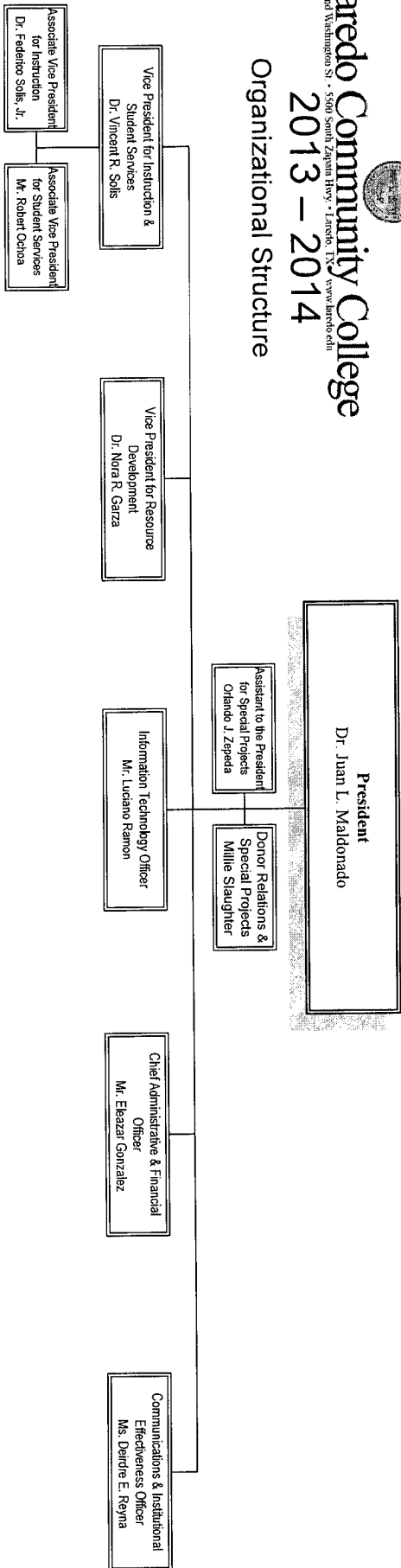
Laredo Community College provides an exceptional learning experience and empowers students to fulfill their educational goals.

Vision Statement

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



Organizational Structure



2.A. Summary of Base Request by Strategy

8/6/2014 1:34:40PM

84th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

968 Laredo Community College

Goal / Objective / STRATEGY	Exp 2013	Est 2014	Bud 2015	Req 2016	Req 2017
<u>1</u> Provide Instruction					
<u>1</u> Provide Administration and Instructional Services					
1 ACADEMIC EDUCATION (1)	7,536,906	0	0	0	0
2 VOCATIONAL/TECHNICAL EDUCATION (1)	3,161,778	0	0	0	0
3 IMPORT/EXPORT TRNG CTR	161,195	165,570	165,570	165,570	165,570
4 CORE OPERATIONS	0	500,000	500,000	0	0
5 SUCCESS POINTS	0	1,163,916	1,163,916	0	0
6 CONTACT HOUR FUNDING	0	9,285,484	9,285,484	0	0
TOTAL, GOAL 1	\$10,859,879	\$11,114,970	\$11,114,970	\$165,570	\$165,570
TOTAL, AGENCY STRATEGY REQUEST	\$10,859,879	\$11,114,970	\$11,114,970	\$165,570	\$165,570
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST*				\$0	\$0
GRAND TOTAL, AGENCY REQUEST	\$10,859,879	\$11,114,970	\$11,114,970	\$165,570	\$165,570

(1) - Formula funded strategies are not requested in 2016-17 because amounts are not determined by institutions.

2.A. Summary of Base Request by Strategy

8/6/2014 1:34:40PM

84th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

968 Laredo Community College

Goal / Objective / STRATEGY	Exp 2013	Est 2014	Bud 2015	Req 2016	Req 2017
<u>METHOD OF FINANCING:</u>					
General Revenue Funds:					
1 General Revenue Fund	10,859,879	11,114,970	11,114,970	165,570	165,570
SUBTOTAL	\$10,859,879	\$11,114,970	\$11,114,970	\$165,570	\$165,570
TOTAL, METHOD OF FINANCING	\$10,859,879	\$11,114,970	\$11,114,970	\$165,570	\$165,570

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

Agency code: 968

Agency name: Laredo Community College

METHOD OF FINANCING

Exp 2013

Est 2014

Bud 2015

Req 2016

Req 2017

GENERAL REVENUE

1 General Revenue Fund

REGULAR APPROPRIATIONS

Regular Appropriations from MOF Table (2012-13 GAA)

\$10,859,879

\$0

\$0

\$0

\$0

Regular Appropriations from MOF Table (2014-15 GAA)

\$0

\$11,114,970

\$11,114,970

\$0

\$0

SUPPLEMENTAL, SPECIAL OR EMERGENCY APPROPRIATIONS

Regional Import/Export Training Center (ITIA)

\$0

\$0

\$0

\$165,570

\$165,570

TOTAL, General Revenue Fund

\$10,859,879

\$11,114,970

\$11,114,970

\$165,570

\$165,570

TOTAL, ALL GENERAL REVENUE

\$10,859,879

\$11,114,970

\$11,114,970

\$165,570

\$165,570

GRAND TOTAL

\$10,859,879

\$11,114,970

\$11,114,970

\$165,570

\$165,570

2.B. Summary of Base Request by Method of Finance

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84th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Agency code:	968	Agency name:	Laredo Community College	Exp 2013	Est 2014	Bud 2015	Req 2016	Req 2017
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METHOD OF FINANCING

FULL-TIME-EQUIVALENT POSITIONS

TOTAL, ADJUSTED FTES
NUMBER OF 100% FEDERALLY FUNDED FTES

2.F. Summary of Total Request by Strategy
 84th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 8/6/2014
 TIME : 1:34:41PM

Agency code: 968 Agency name: Laredo Community College

Goal/Objective/STRATEGY	Base		Exceptional		Total Request	
	2016	2017	2016	2017	2016	2017
1 Provide Instruction						
<i>1 Provide Administration and Instructional Services</i>						
1 ACADEMIC EDUCATION	\$0	\$0	\$0	\$0	\$0	\$0
2 VOCATIONAL/TECHNICAL EDUCATION	0	0	0	0	0	0
3 IMPORT/EXPORT TRNG CTR	165,570	165,570	0	0	165,570	165,570
4 CORE OPERATIONS	0	0	0	0	0	0
5 SUCCESS POINTS	0	0	0	0	0	0
6 CONTACT HOUR FUNDING	0	0	0	0	0	0
TOTAL, GOAL 1	\$165,570	\$165,570	\$0	\$0	\$165,570	\$165,570
TOTAL, AGENCY STRATEGY REQUEST						
	\$165,570	\$165,570	\$0	\$0	\$165,570	\$165,570
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST						
	\$165,570	\$165,570	\$0	\$0	\$165,570	\$165,570
GRAND TOTAL, AGENCY REQUEST						
	\$165,570	\$165,570	\$0	\$0	\$165,570	\$165,570

2.F. Summary of Total Request by Strategy
 84th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 8/6/2014
 TIME : 1:34:41PM

Agency code: 968 Agency name: Laredo Community College

Goal/Objective/STRATEGY	Base	Base	Exceptional	Exceptional	Total Request	Total Request
	2016	2017	2016	2017	2016	2017
General Revenue Funds:						
1 General Revenue Fund	\$165,570	\$165,570	\$0	\$0	\$165,570	\$165,570
	\$165,570	\$165,570	\$0	\$0	\$165,570	\$165,570
TOTAL, METHOD OF FINANCING	\$165,570	\$165,570	\$0	\$0	\$165,570	\$165,570

FULL TIME EQUIVALENT POSITIONS

Agency code: 968 Agency name: Laredo Community College

Item Priority and Name/Method of Financing	REVENUE LOSS		REDUCTION AMOUNT		TARGET
	2016	2017	Biennial Total	2016	

1 Regional Import/Export Training Center (ITIA)

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 College District and surrounding communities. 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 eliminate contracted services necessary for the operation of the Import/Export Center.

Strategy: 1-1-3 Regional Import/Export Training Center

<u>General Revenue Funds</u>						
1 General Revenue Fund	\$16,557	\$16,557	\$33,114	\$16,557	\$16,557	\$33,114
General Revenue Funds Total	\$16,557	\$16,557	\$33,114	\$16,557	\$16,557	\$33,114
Item Total	\$16,557	\$16,557	\$33,114	\$16,557	\$16,557	\$33,114
FTE Reductions (From FY 2016 and FY 2017 Base Request)						
AGENCY TOTALS						
General Revenue Total	\$16,557	\$16,557	\$33,114	\$16,557	\$16,557	\$33,114
Agency Grand Total	\$16,557	\$16,557	\$33,114	\$16,557	\$16,557	\$33,114
Difference, Options Total Less Target						
Agency FTE Reductions (From FY 2016 and FY 2017 Base Request)						

Schedule 3C: Group Insurance Data Elements (Community Colleges)
 84th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

968 Laredo Community College

	Total I & A Enrollment	Local Non I & A	Total Enrollment
FULL TIME ACTIVITIES			
1a Employee Only	301	38	339
2a Employee and Children	130	11	141
3a Employee and Spouse	52	9	61
4a Employee and Family	84	11	95
5a Eligible, Opt Out	10	0	10
6a Eligible, Not Enrolled	0	0	0
Total for this Section	577	69	646
PART TIME ACTIVITIES			
1b Employee Only	2	0	2
2b Employee and Children	0	0	0
3b Employee and Spouse	0	0	0
4b Employee and Family	0	0	0
5b Eligible, Opt Out	0	0	0
6b Eligible, Not Enrolled	0	0	0
Total for this Section	2	0	2
Total Active Enrollment	579	69	648

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	Total I & A Enrollment	Local Non I & A	Total Enrollment
FULL TIME RETIREES by ERS			
1c Employee Only	1	0	1
2c Employee and Children	0	0	0
3c Employee and Spouse	0	0	0
4c Employee and Family	0	0	0
5c Eligible, Opt Out	0	0	0
6c Eligible, Not Enrolled	0	0	0
Total for this Section	1	0	1
PART TIME RETIREES by ERS			
1d Employee Only	0	0	0
2d Employee and Children	0	0	0
3d Employee and Spouse	0	0	0
4d Employee and Family	0	0	0
5d Eligible, Opt Out	0	0	0
6d Eligible, Not Enrolled	0	0	0
Total for this Section	0	0	0
Total Retirees Enrollment	1	0	1
TOTAL FULL TIME ENROLLMENT			
1e Employee Only	302	38	340
2e Employee and Children	130	11	141
3e Employee and Spouse	52	9	61
4e Employee and Family	84	11	95
5e Eligible, Opt Out	10	0	10
6e Eligible, Not Enrolled	0	0	0
Total for this Section	578	69	647

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

8/6/2014 1:34:42PM

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Automated Budget and Evaluation System of Texas (ABEST)

968 Laredo Community College

	Total I & A Enrollment	Local Non I & A	Total Enrollment
TOTAL ENROLLMENT			
1f Employee Only	304	38	342
2f Employee and Children	130	11	141
3f Employee and Spouse	52	9	61
4f Employee and Family	84	11	95
5f Eligible, Opt Out	10	0	10
6f Eligible, Not Enrolled	0	0	0
Total for this Section	580	69	649

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

(1) Year Special Item: 1994

Original Appropriations: \$165,570

(2) Mission of Special Item:

The mission of the Regional Import/Export Training Center also known as the Economic Development Center (Center) is to enhance the economic growth, development, and the global competitiveness of Laredo within the College District (Webb, Jim Hogg and Zapata County) and the South Texas region through high quality education, training, and services focusing on continuous workforce improvement, technology deployment, and business development. To carry out this mission, the Center has developed partnerships with individual businesses, industry associations, community colleges, community-based organizations, and local governments. Also, 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:

FY 2013-2014: 1. Collaboration with University of Texas in San Antonio Institute for Economic Development to provide resources to Webb County through the Community Development Program and Rural Development Program to work collaboratively with county/city partners to identify needs of community for funding opportunities. 2. Collaboration with Laredo Licensed U. S. Customs Brokers Association to implement a Certified Customs Specialist (CCS) and Certified Export Specialist (CES) certification for the demand of these professions in the trade industry. 3. Integration of the Certified Customs Specialist (CCS) and Certified Export Specialist (CES) certification to the Laredo Community College Logistics/Distribution Management Certificate Program enables students to be marketable and employable in the trade industry after graduation. FY 2012-2013: 1. Small Business Administration Appropriation Workplace Literacy Initiative (\$150,000) for the logistics/manufacturing industry. 2. IBM Grant for use of Reading Companion software in our Workplace Literacy Initiative (\$15,000) 3. Established an Economic Development Advisory Committee representing different sectors of the community including business, trade, and civic organizations. 4. Workplace Literacy partners implemented professional development courses including English as Second Language (ESL) classes "Sed De Saber". 5. Initiated workshops and ESL trainings to meet the needs of the business community.

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

The Center will build existing initiatives including: (1) Skills Development Fund Grant – The Center will work collaboratively with TWC to support the development and implementation of customized job-training projects. (2) Workplace Literacy – Although the SBA grant funding expired in Dec. 2013, the Center will continue to sustain the activities for the workplace literacy initiative and provide English language classes and job readiness skills to the community. (3) Workshop(s) – The Center initiated skills business development workshops in 2012 and will continue to develop a series of workshops aimed to meet the needs of the business community in high-demand jobs including the import/export industry. Also, a new business component workshop series has been added to support and provide resources to area entrepreneurs. (4) Collaboration – The Center will continue to work with our vast network of over 30 collaboration entities including city & county leaders, workforce boards, economic development organizations, the private sector, labor and community groups, and other stakeholders. It is imperative to work collaboratively with our associates to support a strong and vibrant workforce to meet the demands of the business industry. (5) Economic Development - The Center will provide business planning services, research, and workshops to explore and develop strategies for creating a vibrant and sustainable economy to serve the needs of the College and surrounding communities.

968 Laredo Community College

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

None

(5) Formula Funding:

N

(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 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 the Center 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 business 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. Working together with our collaborative entities, we have are identifying the needs of the business community to tailor specific workshops as a means to provide them with much needed resources and simultaneously creating a means of generating revenue for the Center.
