

**Legislative Appropriations Request
for Fiscal Years 2018 and 2019**

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

by

Laredo Community College

August 5, 2016

**Legislative Appropriations Request
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Administrator's Statement

85th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

968 Laredo Community College

Board of Trustees	Hometown	Term Expires
Mercurio Martinez, Jr., President	Laredo, Texas	November 2016
Allen Tijerina, Vice-President	Laredo, Texas	November 2018
Cynthia Mares, Secretary	Laredo, Texas	November 2016
Ernestina "Tita" C. Vela	Laredo, Texas	November 2020
Leonides G. Cigarroa, Jr., M.D.	Laredo, Texas	November 2016
Rene De La Viña	Laredo, Texas	November 2018
Jackie Leven Ramos	Laredo, Texas	November 2020
Gilberto Martinez, Jr., Ed.D.	Laredo, Texas	November 2018
Michelle De La Pena	Laredo, Texas	November 2020

Principal Administrative Officers

Dr. Ricardo J. Solis, President
Dr. Vincent R. Solis, Vice President for Instruction and Student Services
Dr. Nora Garza, Vice President for Resource Development
Nora Stewart, Chief 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. Our two campuses serve more than 20,515 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 continue to exceed total State reimbursement dollars. The College maintains a reasonable ad valorem tax rate even as local taxpayers assume an ever-increasing portion of the College's budgetary requirements. In 2016, 45.9% of the funds for the District operations came from property taxes compared to 18.8% from State appropriations.

In 2000, 83% of Laredo voters approved a bond for the construction of a new campus in Laredo's southern region. The 60-acre campus nestled near the banks of the Rio Grande contains seven buildings, including an academic and advanced technology building, a full-service library, and a state-of-the-art child development lab. Other

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anchor programs at the South Campus are transportation technology, where students learn the latest techniques in automotive technology and repair, and the South Texas Border Regional Police Academy. The South Campus also offers core curriculum courses so students don't have to travel between campuses for their studies.

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

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

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

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

As demands on the College's budget continue to increase and state appropriations decrease, Laredo Community College stays committed in providing students affordable opportunities to improve the standard of living for themselves and the area communities it serves. Laredo Community College District supports the \$1.8 billion formula funding request that was outlined in the letter for the Texas Association of Community Colleges on July 28, 2016. With additional support from the State of Texas, Laredo Community College will make the following investments:

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

Institutional Goals and Objectives for 2015 - 2018:

Administrator's Statement

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Goal 1: Educational Programs and Student Success

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

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

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

Goal 2: Institutional Effectiveness

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

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

Goal 3: Educational Support Services

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

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

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

Goal 4: Financial Accountability and Management

To provide effective and efficient administrative management of fiscal resources.

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

Objective 4.2: To expand existing accountability measures.

Goal 5: Professional Development

To provide professional development that improves institutional programs and services.

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

Goal 6: Technology

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

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

Goal 7: Outreach and Communication

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

Objective 7.1: To increase communication and outreach strategies.

Goal 8: Student and Community Engagement

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

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

Goal 9: Financial Resources

To increase and optimize external funding beyond traditional sources.

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

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

Goal 10: Physical Resources

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

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

Goal 11: Participatory Governance

To increase stakeholder participation in campus governance.

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

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

AGENCY MISSION

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

Vision

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

Core Values

Laredo Community College values:

Achievement of educational, professional, and personal goals.

Collaboration with all stakeholders.

Empowerment for our students, faculty, and staff.

Excellence in every aspect of our campus community.

Innovation that responds to student and community needs.

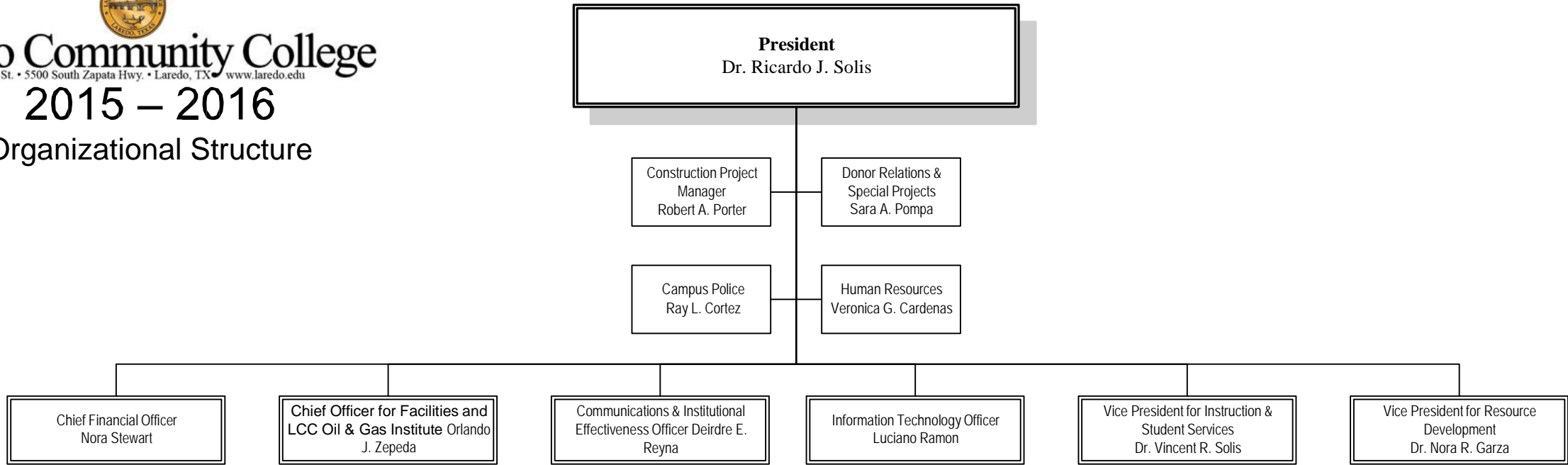
Integrity as our foundation.

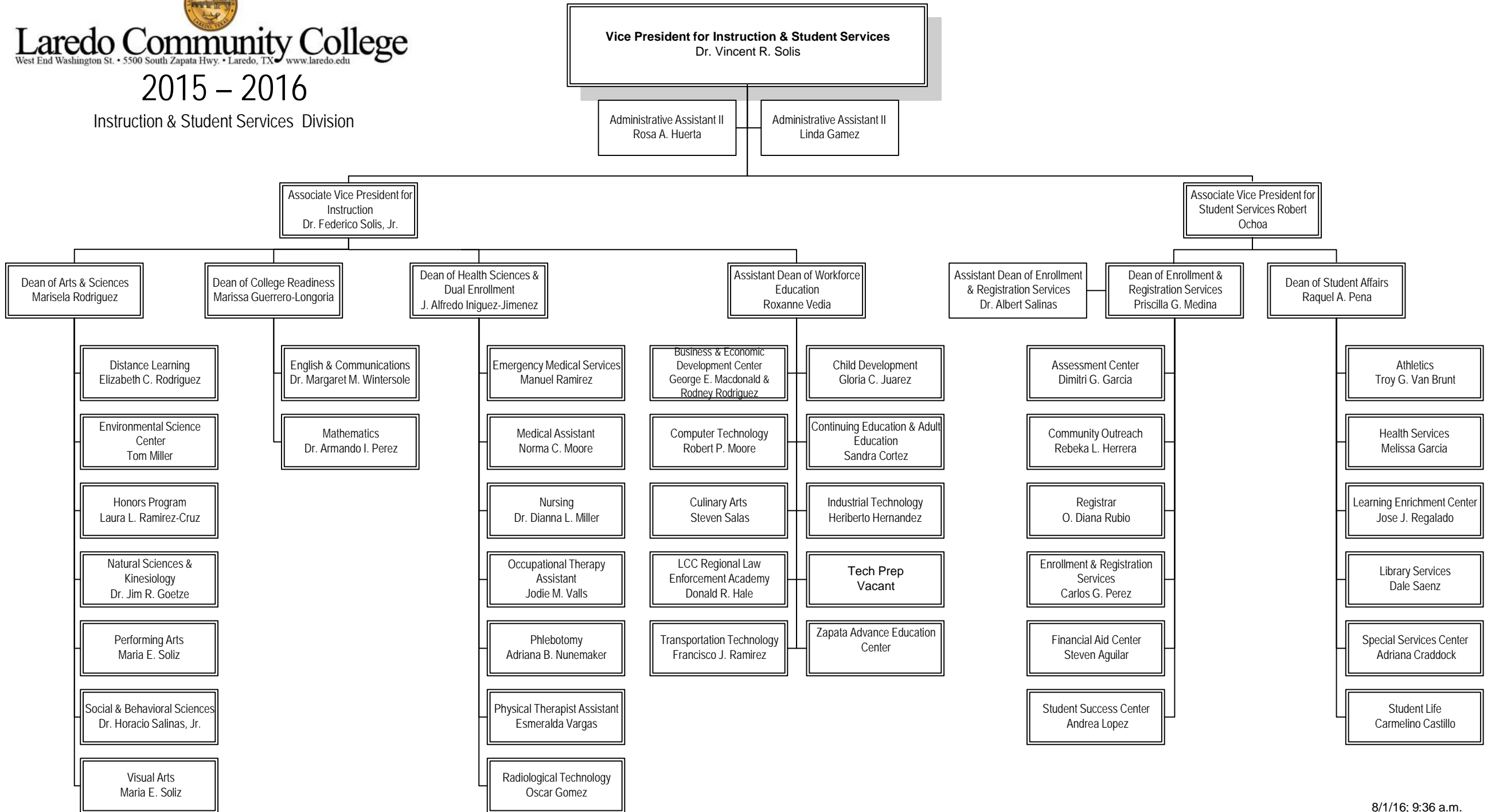


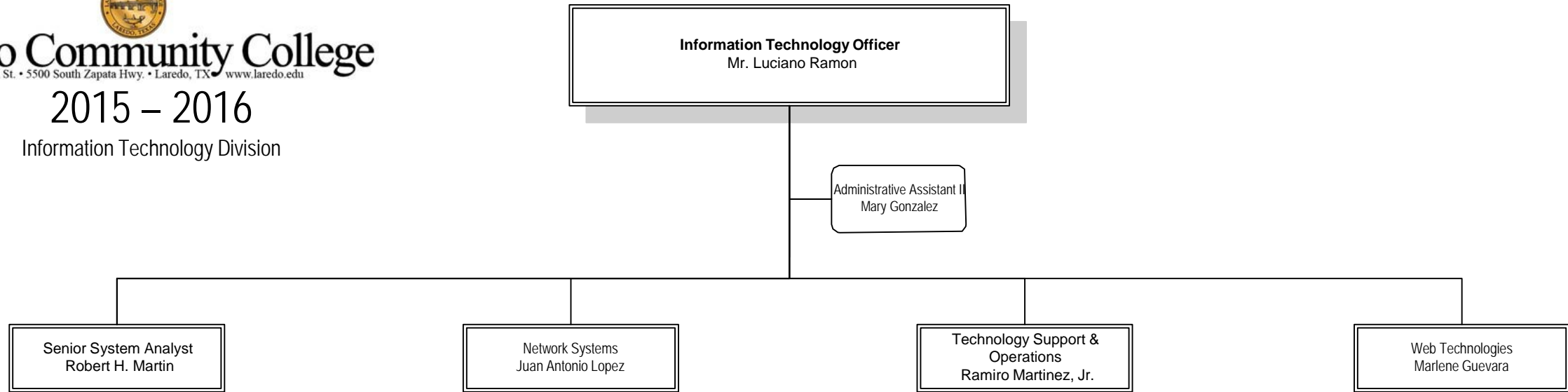
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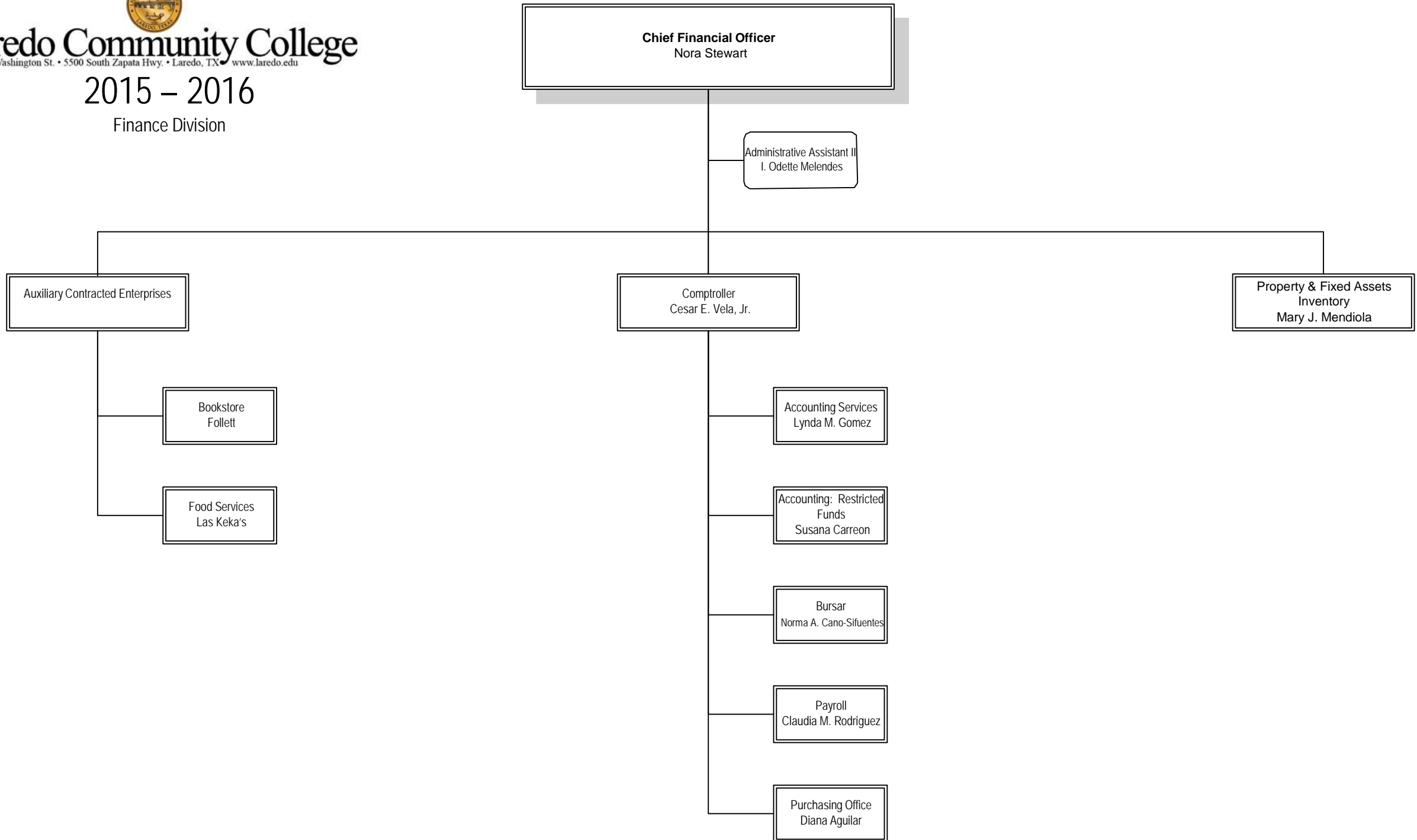
2015 – 2016

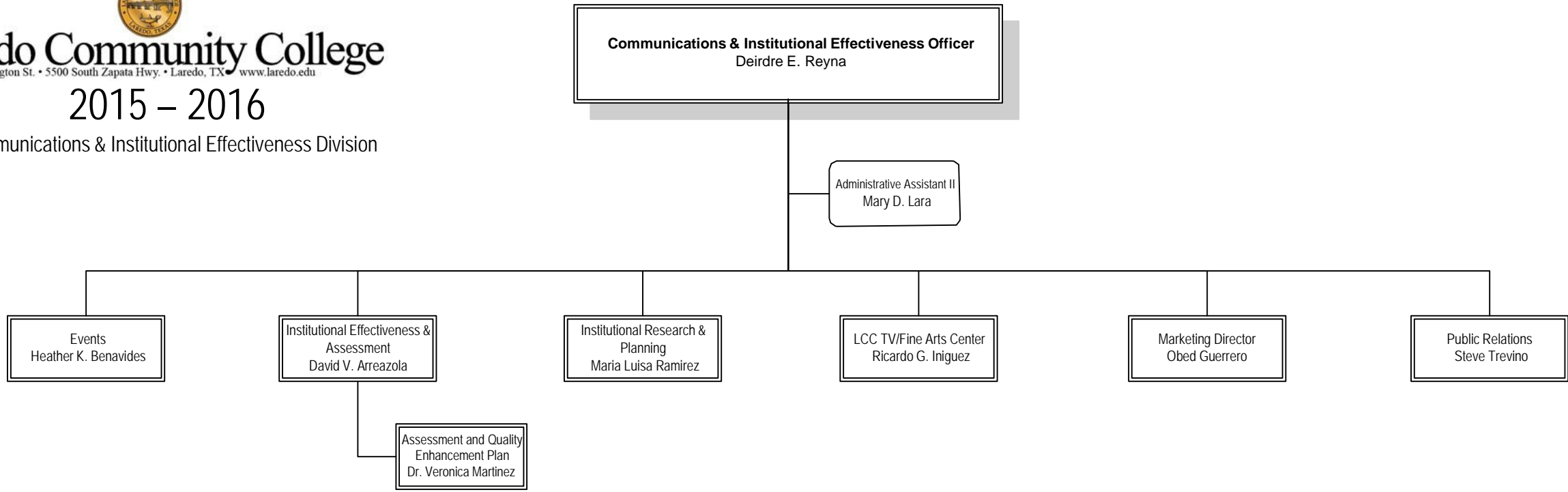
Organizational Structure

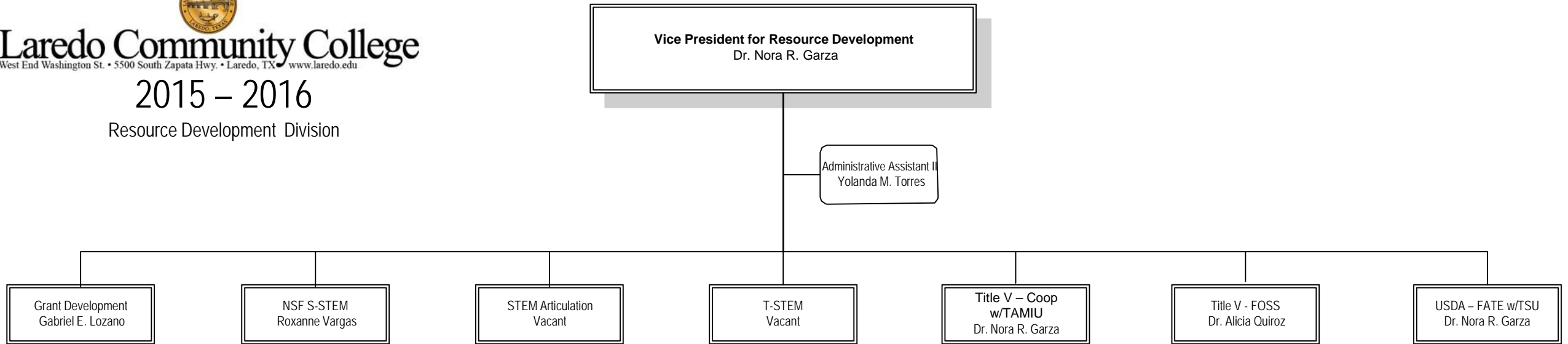










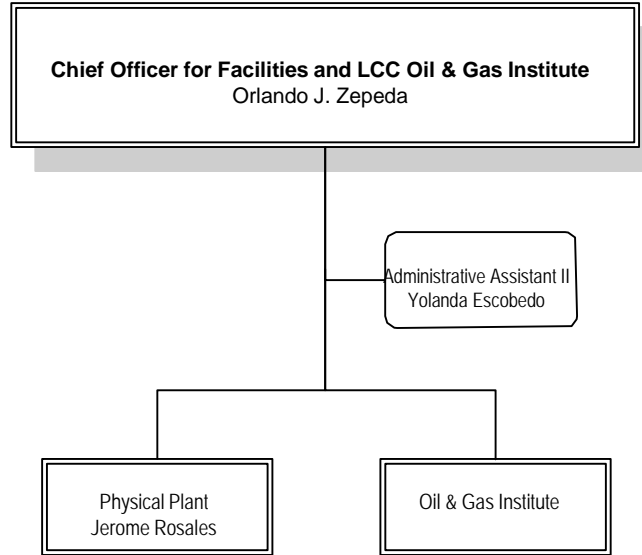


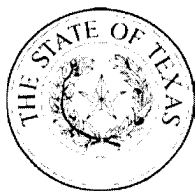


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2015 – 2016

Facilities and Oil & Gas Institute Division





CERTIFICATE

Agency Name L a r e d o C o m m u n i t y C o l l e g e

This is to certify that the information contained in the agency Legislative Appropriation Request filed with the Legislative Budget Board (LBB) and the Office of the Governor, Budget Division, is accurate to the best of my knowledge and that the electronic submission to the LBB via the Automated Budget and Evaluation System of Texas (ABEST) and the PDF file submitted via the LBB Document Submission application are identical.

Additionally, should it become likely at any time that unexpended balances will accrue for any account, the LBB and the Governor's office will be notified in writing in accordance with Article IX, Section 7.01 (2016-17 GAA).

Chief Executive Officer or Presiding Judge

Ricardo J. Solis
Signature

Dr. Ricardo J. Solis
Printed Name

President
Title

August 3, 2016
Date

Board or Commission Chair

Mercurio Martinez Jr.
Signature

Mercurio Martinez, Jr.
Printed Name

President
Title

August 3, 2016
Date

Chief Financial Officer

N. Stewart
Signature

Nora Stewart
Printed Name

Chief Financial Officer
Title

August 3, 2016
Date

2.A. Summary of Base Request by Strategy

85th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

968 Laredo Community College

Goal / Objective / STRATEGY	Exp 2015	Est 2016	Bud 2017	Req 2018	Req 2019
1 Provide Instruction					
1 Provide Administration and Instructional Services					
1 CORE OPERATIONS (1)	500,000	500,000	500,000	0	0
2 SUCCESS POINTS (1)	1,163,916	1,093,570	1,093,569	0	0
3 CONTACT HOUR FUNDING (1)	9,285,484	8,566,358	8,566,358	0	0
2 Provide Special Item Instructional Support					
1 IMPORT/EXPORT TRNG CTR	165,570	165,570	165,570	158,947	158,947
TOTAL, GOAL 1	\$11,114,970	\$10,325,498	\$10,325,497	\$158,947	\$158,947
TOTAL, AGENCY STRATEGY REQUEST	\$11,114,970	\$10,325,498	\$10,325,497	\$158,947	\$158,947
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST*				\$0	\$0
GRAND TOTAL, AGENCY REQUEST	\$11,114,970	\$10,325,498	\$10,325,497	\$158,947	\$158,947

(1) - Formula funded strategies are not requested in 2018-19 because amounts are not determined by institutions.

2.A. Summary of Base Request by Strategy

85th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

968 Laredo Community College

Goal / Objective / STRATEGY	Exp 2015	Est 2016	Bud 2017	Req 2018	Req 2019
<u>METHOD OF FINANCING:</u>					
General Revenue Funds:					
1 General Revenue Fund	11,114,970	10,325,498	10,325,497	158,947	158,947
SUBTOTAL	\$11,114,970	\$10,325,498	\$10,325,497	\$158,947	\$158,947
TOTAL, METHOD OF FINANCING	\$11,114,970	\$10,325,498	\$10,325,497	\$158,947	\$158,947

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

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

8/17/2016 11:33:26AM

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 Automated Budget and Evaluation System of Texas (ABEST)

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

METHOD OF FINANCING	Exp 2015	Est 2016	Bud 2017	Req 2018	Req 2019
<u>GENERAL REVENUE</u>					
<u>1</u> General Revenue Fund					
<i>REGULAR APPROPRIATIONS</i>					
Regular Appropriations from MOF Table (2014-15 GAA)	\$10,949,400	\$0	\$0	\$0	\$0
Regular Appropriations from MOF Table (2016-17 GAA)	\$0	\$10,159,928	\$10,159,927	\$0	\$0
<i>SUPPLEMENTAL, SPECIAL OR EMERGENCY APPROPRIATIONS</i>					
Regional Import/Export Training Center (ITIA)	\$165,570	\$165,570	\$165,570	\$158,947	\$158,947
TOTAL, General Revenue Fund	\$11,114,970	\$10,325,498	\$10,325,497	\$158,947	\$158,947
TOTAL, ALL GENERAL REVENUE	\$11,114,970	\$10,325,498	\$10,325,497	\$158,947	\$158,947
GRAND TOTAL	\$11,114,970	\$10,325,498	\$10,325,497	\$158,947	\$158,947

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

8/17/2016 11:33:26AM

85th 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 2015	Est 2016	Bud 2017	Req 2018	Req 2019
FULL-TIME-EQUIVALENT POSITIONS					
REGULAR APPROPRIATIONS					
Regular Appropriations from MOF Table (2014-15 GAA)	195.0	0.0	0.0	0.0	0.0
Regular Appropriations from MOF Table (2016-17 GAA)	0.0	194.0	206.0	0.0	0.0
SUPPLEMENTAL, SPECIAL OR EMERGENCY APPROPRIATIONS					
Regional Import/Export Training Center (ITIA)	3.0	3.0	3.0	3.0	3.0
TOTAL, ADJUSTED FTES	198.0	197.0	209.0	3.0	3.0

**NUMBER OF 100% FEDERALLY FUNDED
 FTEs**

2.E. Summary of Exceptional Items Request
 85th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/5/2016
 TIME: 6:58:09PM

Agency code: **968**

Agency name: **Laredo Community College**

Priority	Item	2018			2019			Biennium	
		GR and GR/Dedicated	All Funds	FTEs	GR and GR/Dedicated	All Funds	FTEs	GR and GR/Dedicated	All Funds
1	Regional Import/Export (ITIA)	\$6,623	\$6,623		\$6,623	\$6,623		\$13,246	\$13,246
Total, Exceptional Items Request		\$6,623	\$6,623		\$6,623	\$6,623		\$13,246	\$13,246

Method of Financing

General Revenue	\$6,623	\$6,623		\$6,623	\$6,623		\$13,246	\$13,246
General Revenue - Dedicated								
Federal Funds								
Other Funds								
	\$6,623	\$6,623		\$6,623	\$6,623		\$13,246	\$13,246

Full Time Equivalent Positions

Number of 100% Federally Funded FTEs

2.F. Summary of Total Request by Strategy
 85th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 8/17/2016
 TIME : 11:34:45AM

Agency code: 968 Agency name: Laredo Community College

Goal/Objective/STRATEGY	Base 2018	Base 2019	Exceptional 2018	Exceptional 2019	Total Request 2018	Total Request 2019
1 Provide Instruction						
1 <i>Provide Administration and Instructional Services</i>						
1 CORE OPERATIONS	\$0	\$0	\$0	\$0	\$0	\$0
2 SUCCESS POINTS	0	0	0	0	0	0
3 CONTACT HOUR FUNDING	0	0	0	0	0	0
2 <i>Provide Special Item Instructional Support</i>						
1 IMPORT/EXPORT TRNG CTR	158,947	158,947	6,623	6,623	165,570	165,570
TOTAL, GOAL 1	\$158,947	\$158,947	\$6,623	\$6,623	\$165,570	\$165,570
TOTAL, AGENCY STRATEGY REQUEST	\$158,947	\$158,947	\$6,623	\$6,623	\$165,570	\$165,570
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST						
GRAND TOTAL, AGENCY REQUEST	\$158,947	\$158,947	\$6,623	\$6,623	\$165,570	\$165,570

2.F. Summary of Total Request by Strategy
 85th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 8/17/2016
 TIME : 11:34:45AM

Agency code: 968 Agency name: Laredo Community College

Goal/Objective/STRATEGY	Base 2018	Base 2019	Exceptional 2018	Exceptional 2019	Total Request 2018	Total Request 2019
General Revenue Funds:						
1 General Revenue Fund	\$158,947	\$158,947	\$6,623	\$6,623	\$165,570	\$165,570
	\$158,947	\$158,947	\$6,623	\$6,623	\$165,570	\$165,570
TOTAL, METHOD OF FINANCING	\$158,947	\$158,947	\$6,623	\$6,623	\$165,570	\$165,570
FULL TIME EQUIVALENT POSITIONS	3.0	3.0	0.0	0.0	3.0	3.0

4.A. Exceptional Item Request Schedule
 85th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/5/2016
 TIME: 6:59:40PM

Agency code: 968

Agency name:
Laredo Community College

CODE	DESCRIPTION	Excp 2018	Excp 2019
	Item Name: Regional Import/Export Training Center (ITIA) Item Priority: 1 IT Component: No Anticipated Out-year Costs: No Involve Contracts > \$50,000: No Includes Funding for the Following Strategy or Strategies: 01-02-01 Regional Import/Export Training Center		

OBJECTS OF EXPENSE:

2001	PROFESSIONAL FEES AND SERVICES	6,623	6,623
TOTAL, OBJECT OF EXPENSE		\$6,623	\$6,623

METHOD OF FINANCING:

1	General Revenue Fund	6,623	6,623
TOTAL, METHOD OF FINANCING		\$6,623	\$6,623

DESCRIPTION / JUSTIFICATION:

LCC's Regional Import/Export Training Center (ITIA) sincerely appreciates the special funding as it has helped develop continuous workshops for the community to be well trained for better jobs. It has provided resources for certification programs in the transportation industry. By reducing this appropriation it would not only put a burden on the College, but also, the Center would not be able to contract individuals to provide workshops and certification programs. This will be a major impact that would reduce the non-general funds and will prevent the education and training in the community.

EXTERNAL/INTERNAL FACTORS:

Major accomplishments to date and expected over the next two years: See Schedule 9
 Year established and funding source prior to receiving special item funding: See Schedule 9
 Formula funding: See Schedule 9
 Non-general revenue sources of funding: See Schedule 9
 Consequences of not funding: See Schedule 9

6.I. Percent Biennial Base Reduction Options

10 % REDUCTION

85th Regular Session, Agency Submission, Version 1
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Date: 8/5/2016
Time: 7:00:22PM

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

Item Priority and Name/ Method of Financing	REVENUE LOSS			REDUCTION AMOUNT			TARGET
	2018	2019	Biennial Total	2018	2019	Biennial Total	
1 Regional Import/Export Training Center (ITIA)							
Category: Administrative - Operating Expenses							
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 has allowed LCC to address the growing demand for qualified personnel generated by the North American Free Trade Agreement (NAFTA), as well as, other demand occupations.							
Some Center initiatives will be able to continue in the short-term with non-general funding though the Center will be significantly hindered by the loss of funding. In the long-term; however, the Center will not have the operating dollars necessary to continue its purpose to develop strong partnerships, pursue non-general revenue funding, and launch new business initiatives.							
Due to the 10% reduction in State Funding, Laredo Community College will not only eliminate contracted services necessary for the operation of the Import/Export Center but personnel costs, as well. This will prevent the provision of education and training that is much needed in our community.							
Strategy: 1-2-1 Regional Import/Export Training Center							
<u>General Revenue Funds</u>							
1 General Revenue Fund	\$15,894	\$15,895	\$31,789	\$15,894	\$15,895	\$31,789	
General Revenue Funds Total	\$15,894	\$15,895	\$31,789	\$15,894	\$15,895	\$31,789	
Item Total	\$15,894	\$15,895	\$31,789	\$15,894	\$15,895	\$31,789	
FTE Reductions (From FY 2018 and FY 2019 Base Request)							
AGENCY TOTALS							
General Revenue Total	\$15,894	\$15,895	\$31,789	\$15,894	\$15,895	\$31,789	\$31,789
Agency Grand Total	\$15,894	\$15,895	\$31,789	\$15,894	\$15,895	\$31,789	
Difference, Options Total Less Target							
Agency FTE Reductions (From FY 2018 and FY 2019 Base Request)							

Schedule 3C: Group Insurance Data Elements (Community Colleges)
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8/5/2016 7:01:53PM

968 Laredo Community College

	Total I & A Enrollment	Local Non I & A	Total Enrollment
FULL TIME ACTIVES			
1a Employee Only	286	31	317
2a Employee and Children	122	11	133
3a Employee and Spouse	49	3	52
4a Employee and Family	93	11	104
5a Eligible, Opt Out	8	0	8
6a Eligible, Not Enrolled	0	0	0
Total for this Section	558	56	614
PART TIME ACTIVES			
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	560	56	616

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	Total I & A Enrollment	Local Non I & A	Total Enrollment
FULL TIME RETIREES by ERS			
1c Employee Only	129	24	153
2c Employee and Children	5	0	5
3c Employee and Spouse	41	7	48
4c Employee and Family	6	0	6
5c Eligible, Opt Out	0	0	0
6c Eligible, Not Enrolled	0	0	0
Total for this Section	181	31	212
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	181	31	212
TOTAL FULL TIME ENROLLMENT			
1e Employee Only	415	55	470
2e Employee and Children	127	11	138
3e Employee and Spouse	90	10	100
4e Employee and Family	99	11	110
5e Eligible, Opt Out	8	0	8
6e Eligible, Not Enrolled	0	0	0
Total for this Section	739	87	826

968 Laredo Community College

	Total I & A Enrollment	Local Non I & A	Total Enrollment
TOTAL ENROLLMENT			
1f Employee Only	417	55	472
2f Employee and Children	127	11	138
3f Employee and Spouse	90	10	100
4f Employee and Family	99	11	110
5f Eligible, Opt Out	8	0	8
6f Eligible, Not Enrolled	0	0	0
Total for this Section	741	87	828

968 Laredo Community College

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 (ITIA), also known as the Laredo Community College Economic Development Center (LCCEDC), is to enhance the economic growth, development, and the global competitiveness of Laredo within the College District (Webb, Jim Hogg and Zapata County) and the South Texas region through high quality education, training, and services focusing on continuous workforce improvement, technology deployment, and business development. According to the 2015 World City publication, the Laredo, Texas region is ranked the number one inland port along the United States of America/Mexico border crossing over \$280 billion dollars of trade in imports/exports. Approximately 2,816,285 trucks crossed the border in 2014 transporting goods through Laredo to over 60 countries and is home to 510 freight forwarders, 210 trucking companies, and 105 United States Custom Brokers. The LCCEDC works very closely with the international trade industry through the Laredo Licensed United State Customs Brokers Association (LLUSCBA) and the Association of Laredo Forwarding Agencies, Inc. (ALFA) to provide training, workshops, and online modules to prepare the workforce to enter the trade industry.

(3) (a) Major Accomplishments to Date:

FY 2014-2015

- Provided educational and training resources to sustain our strong collaborative initiatives in the Laredo, Texas border region and the State for custom brokers, forwarding agencies, and logistics/manufacturing companies through workshops and training.
- Successfully brought together over 30 businesses and organization (over 300 people) through the establishment of the LCCEDC IMPACT Economic Development Forum which included a clear focus in our region in the industries of economic & industrial development, international trade, workforce development, and commerce & business development.
- Over 100 international trade certificates were awarded to participating students in the LCCEDC Certified Customs Specialist and Certified Export Specialist online module program.

FY 2015-2016

- Awarded \$225,000 to purchase Heating, Venting, and Air Conditioning (HVAC) equipment through the Texas Workforce Commission Skills Development Fund grant.
- Awarded \$20,000 to provide training to employees of businesses with under 100 employees through the Texas Workforce Commission Skills for Small Business grant.
- Held the 2nd Annual LCCEDC IMPACT Economic Development Forum, which provided vital information to businesses in key international trade and economic development industries.
- Over 349 Certified Customs Specialist and Certified Export Specialist international trade certificates were awarded to participating students including two U.S. Custom Broker Licenses.

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

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The Center focus on the following initiatives: (1) Skills Development Fund Grant – work collaboratively with Texas Workforce Commission to support the development and implementation of customized job-training projects and specialized grant funding for equipment and training in international trade and workforce development to contribute to workforce without any additional funding to Center. (2) Private Sector – working with the private sector (i.e. Convergys) to become a premier training facility in South Texas to train their employees in the region; moreover, provide these resources to the logistics businesses in the region for training as well. (3) Workshop(s) – continue to offer much needed workshops in logistics, manufacturing, and business processes to meet the needs of the business community in high-demand jobs including the import/export industry. (4) Collaboration – continue to work with our vast network of over 60 collaboration entities including city and county leaders, workforce boards, economic development organizations, the private sector, labor and community groups, and other stakeholders & (5) Economic Development - provide the College and regional communities business planning services, research, and workshops to explore and develop strategies for creating a vibrant and sustainable economy to serve the needs of economic development agencies, workforce boards, businesses, trade associations, City, State and federal governments and other community stakeholders.

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

None

(5) Formula Funding:

N

(6) Startup Funding:

N

(7) Transition Funding:

N

(8) Non-general Revenue Sources of Funding:

Non-general sources of funding include: revenue hosting educational seminars and workshops.

(9) Consequences of Not Funding:

If funding is discontinued, the Center would cease to exist in its current form as these funds allow the Center to operate. Funding is crucial, not only in items of promoting the services of the Center, but it also provides the necessary stability to direct very specific efforts. Additionally, it continues to develop strong partnerships necessary to generate the type of projects that can generate non-general revenue.

A major emphasis for the Center is the integration of new technology that is critical to the continuation of education and services that the Center provides to businesses, government offices, as well as, the community.