

**Legislative Appropriations Request
for Fiscal Years 2022 and 2023**

**Submitted to the
Office of the Governor, Budget Division
and the Legislative Budget Board**

by

Laredo College

September 18, 2020

**Legislative Appropriations Request
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Administrator's Statement

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968 Laredo Community College

The Board of Trustees of the Laredo College District is composed of nine members all of whom reside in Laredo and serve a six year term. The members of the board and their terms are as follows:

BOARD OF TRUSTEES:	HOMETOWN:	TERM EXPIRES:
Mercurio Martinez, Jr., President	Laredo, Texas	November 2022
Jackie Leven Ramos, Vice-President	Laredo, Texas	November 2020
Henry S. Carranza, Ph.D; Secretary	Laredo, Texas	November 2022
Cynthia Mares	Laredo, Texas	November 2022
Jorge "JD" Delgado	Laredo, Texas	November 2024
Lupita Zepeda	Laredo, Texas	November 2024
Esteban Rangel	Laredo, Texas	November 2024
Michelle De La Pena	Laredo, Texas	November 2020
Ernestina "Tita" C. Vela	Laredo, Texas	November 2020

PRINCIPAL ADMINISTRATIVE OFFICERS:

Dr. Ricardo J. Solis, President
Cesar E. Vela, Jr. CPA, Chief Financial Officer
Dr. Marisela Rodriguez, Provost/Vice President of Academic Affairs
Dr. Federico Solis Jr., Vice President of Student Success and Enrollment
Dr. Nora Garza, Vice President for Resource Development
Dr. David Arreazola, Vice President of Compliance and Risk Management
Carolyn Schmies, Dean of South Campus

SIGNIFICANT CHANGES IN POLICY:

There are no significant changes in policy which impact this budget request.

SIGNIFICANT CHANGES IN THE PROVISION OF SERVICES:

At the end of World War II, the Laredo Independent School District founded Laredo Junior College in 1947 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.

Recent history saw the name of Laredo Junior College change to Laredo Community College in 1993 and most recently to Laredo College in 2018.

Today, the college is a two-campus district serving the diverse needs of a growing community. Our two campuses serve more than 25,341 students each year through a

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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.

Laredo College continues its progression toward enhanced student success.

The College has added new programs such as Diagnostic Medical Sonography, cosmetology, cyber security and a Bachelor of Nursing Degree.

Laredo College is accredited by the Southern Association of Colleges and Schools Commission on Colleges to award Baccalaureate and Associate degrees. Contact the Commission on Colleges at 1866 Southern Lane, Decatur, Georgia 30033-4097 or call 404-679-4500 for questions about the accreditation of Laredo College.

The SACS Commission on Colleges granted membership to Laredo College in 1957. Laredo College received its most recent ten-year reaffirmation of accreditation in June 2020.

SIGNIFICANT EXTERNALITIES:

While our service area covers three counties, Laredo 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 2021, 57% of the funds for the District operations came from property taxes compared to 20% from State appropriations. As demands on the College's budget continue to increase and state appropriations decrease, Laredo College stays committed in providing students affordable opportunities to improve the standard of living for themselves and the area communities it serves. Laredo College has expanded educational programs to meet the enrollment of the College and identified workforce development and transfer program needs in its service area. Laredo College currently offers Associate of Arts degrees, Associate of Science degrees, and baccalaureate degrees and certificate programs. The College's fall enrollment has grown from just over 5,377 students in the fall 1991 to over 10,200 in fall 2019, an increase of nearly 90%.

Due to the COVID 19 pandemic, the College has incurred approximately \$175,000 in additional expenditures for the current biennium. The vast majority of expenses have been for the purchase of PPE and cleaning supplies. In addition, the College is projected to incur an additional \$274,000 in order to hire 12 additional custodians to address cleaning protocols due to COVID. As a result of these additional expenses and projected decreases in local revenue, the College has had to reduce its operating budget for 2021 by 5%. In order to accomplish this, the College has placed a hiring freeze as well as made drastic cuts to its professional development budgets and postponing its athletic programs for a year.

Bond Construction Programs

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 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.

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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 have been used 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 completed is a three-story health sciences center which includes a community clinic. Other completed projects include 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. Also completed was the renovation to the Cigarroa Science Complex and renovations to the Guadalupe and Lilia Martinez Fine Arts Center. Currently Laredo College is working on general infrastructure, safety and technology projects at both campuses.

PURPOSE FOR ANY NEW FUNDING REQUESTED:

The College has no new funding requests.

Laredo College District respectfully supports the \$1.83 billion formula funding request submitted by the Texas Association of Community Colleges (TACC) in its letter to the Legislative Budget Board and the Governor's Office, Budget Division. State support remains critical to the district as it continues to fulfill its statutory role and mission to offer vocational, technical, and academic courses for certification or associate degrees. Together with Texas' other 49 community college districts, we will continue do much of the heavy lifting in the state's efforts to achieve the 60X30TX plan. State support will further be necessary to help address costs related to mitigating the effects of the pandemic, including transitioning to distance education, providing for personal protective equipment, and safely delivering the required in-person instruction essential for students in healthcare and other technical/vocational programs.

In response to the economic downturn resulting from the COVID-19 pandemic, Texas community colleges began developing a workforce initiative aimed at providing low or no-cost short-term workforce training leading to high-demand credentials to Texans whose employment and/or academics had been recently disrupted. The Laredo College respectfully supports the \$50 million exceptional item request submitted by TACC in support of this statewide workforce initiative, funded in the amount of \$1 million per college district for the 2022-23 biennium.

With additional support from the State of Texas, Laredo College will make the following investments:

- Dual Credit, including Magnet Schools and Early College High Schools

Administrator's Statement

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- Curriculum Alignment between High Schools and Laredo College;
- New Strategies in Teaching and Learning, including competency-based and digital learning;
- Service Learning, Internships, and Apprenticeships;
- Redesigning Learning Support Systems and Virtual Services;
- Supplemental Learning and Faculty Mentoring;
- Case-management systems for holistic advising; and
- Guided Pathways and Development of “meta-majors” to align with HB 5 Endorsements.
- Exploring and implementing Bachelor's Degrees.
- Exploring and implementing short-term Workforce Training Programs.

Background checks are conducted on all security-sensitive positions as permitted by the Texas Government Code, Sec. 411.094 and Texas Education Code 51.215, and consistent with the College's human resources policies and procedures.

Institutional Goals and Objectives for 2018 - 2023:

Goal 1: Student Success

Ensure students have adequate access and support for the achievement, completion and success of their educational goals.

Objective 1.1: Improve the transition to college.

Objective 1.2: Strengthen vertical alignments and pathways.

Objective 1.3: Provide academic and college readiness advising with access to appropriate student support services.

Objective 1.4: Implement purposeful and collaborative outreach efforts.

Objective 1.5: Facilitate the integration of non-credit students.

Objective 1.6: Expand flexible delivery methods to address student needs through innovative course design, scheduling, and distance or digital learning.

Goal 2: College of the 21st Century

Design and implement collaborative pathways to enhance student learning through innovative teaching and services.

Objective 2.1: Create a collaborative model that integrates student services and instruction.

Objective 2.2: Develop opportunities for students to engage in high impact practices, such as service learning and internships.

Objective 2.3: Explore and implement industry-sponsored experiences that provide shadowing and internships at various points in student careers.

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Objective 2.4: Implement best practices using technology to improve learning.

Goal 3: Institutional Positioning

Optimize institutional positioning in response to community needs and uphold excellence in all programs and services.

Objective 3.1: Enhance college accessibility and visibility.

Objective 3.2: Cultivate internal and external partnerships and collaborations.

Objective 3.3: Promote program and service activities and milestones.

Objective 3.4: Compliance with applicable accreditation standards, governmental and regulatory agencies.

Goal 4: Resources

Secure and retain appropriate financial, physical, and human resources to ensure continued and effective college operations and growth.

Objective 4.1: Expand revenue generating streams.

Objective 4.2: Implement cost containment through sound financial management.

Objective 4.3: Utilize best practices for responsible stewardship of financial resources.

Objective 4.4: Maintain facilities that are safe and sustainable.

Objective 4.5: Employ and retain qualified faculty and staff.

Laredo College 2020-2021 Organizational Chart

- I. **Board of Trustees** - the official governing body of the district. The Board has the final authority to determine and interpret the policies that govern the college district and, within the limits imposed by other legal authorities, has complete and full control of the college district. Total number of FTEs directly supervised is 1.

The members of LCC's Board of Trustees are as follow:

- President – Mercurio Martinez, Jr.
 - Vice President – Jackie Leven Ramos
 - Secretary – Dr. Henry S. Carranza
 - Cynthia Mares
 - Jorge “JD” Delgado
 - Lupita Zepeda
 - Esteban Rangel
 - Michelle De La Pena
 - Ernestina “Tita” C. Vela
- a. **President** – Responsible for the administration and accountability of all areas of the College while accomplishing the College's mission and goals by engaging with students, faculty, staff and the Laredo community in order to achieve a global success. Total number of FTEs directly supervised is 9.
- 1. **Senior Director of Human Resources** – Provide quality and innovative programs, policies and services to recruit, retain, and support a diverse and highly competent workforce, who is committed to supporting the mission, vision and core values of the Laredo College. Total number of FTEs directly supervised is 10.
 - ii. **Provost/Vice President of Academic Affairs** – The various instructional departments, programs, and services within the Division of Instruction Services have all been designed with a positive student experience in mind. We are responsible for providing services and opportunities that will enhance the educational experience for all of students. Total number of FTEs directly supervised is 6.
 - 1. **Dean of Arts and Sciences** – The primary commitment of the Division of Arts and Sciences is to support the College's mission and institutional goals. It provides the student with quality instruction and programs that will enhance their college experience while enrolled at Laredo College. Total number of FTEs directly supervised is 117.

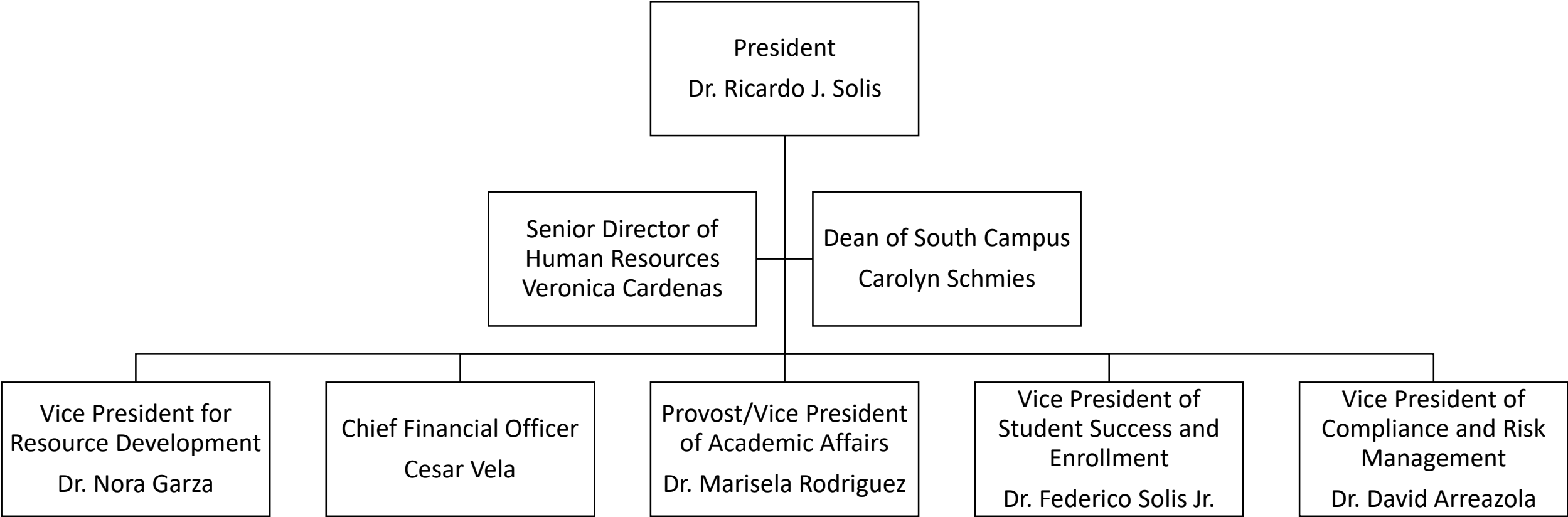
2. **Dean of Health Sciences** – The philosophy and mission of the Health Sciences Division are congruent to Laredo College’s mission and vision. The programs are designed to prepare graduates that are ready to meet the responsibilities of any entry-level health professional. Total number of FTEs directly supervised is 42.
 3. **Dean of Workforce Education** – The Workforce Education Division believes in making career dreams become a reality by offering a wide variety of certificate and degree programs. Learners can obtain the necessary skills to transition to work, further their education and participate in life-long learning. Total number of FTEs directly supervised is 100.
 4. **Dean of Community Education** – Provide comprehensive, quality educational opportunities. Participants can acquire, maintain or enhance their occupational and professional skills with our coursework. Total number of FTEs directly supervised is 25.
 5. **eLearning & Instructional Innovation Center Director** – It supports the mission of Laredo College by offering online degree programs and courses to meet the needs of the diverse student population of Webb County and the surrounding communities. Total number of FTEs directly supervised is 6.
- iii. **Vice President of Student Success and Enrollment** – It is designed to promote student success and foster student engagement at Laredo College. Total number of FTEs directly supervised is 6.
1. **Associate Dean of Student/Title IX Coordinator** – To comply with legislative requirements for institutions receiving federal funds. Total number of FTEs directly supervised is 71.
 2. **Associate Dean of Dual Enrollment and Recruitment** – LC has partnerships with local school districts and private schools to provide eligible high school students with the opportunity to earn college credits before high school graduation. Total number of FTEs directly supervised is 10.
 3. **Associate Dean of Enrollment** – To collect and maintain student and course data, submit state and federal reports, process end-of-semester grade functions and process students for graduation. Total number FTEs of directly supervised is 54.
 4. **Information Technology and Safety Officer** – Provide the information technology support resources necessary to maintain the present computer information systems of the college and to provide leadership for the long-range planning and implementation of new technology initiatives that supports the College’s mission in teaching, learning, and research and community service. Total number of FTEs directly supervised is 49.
 5. **Information Security Officer** – This area is currently vacant.
- iv. **Chief Financial Officer** – Provide Laredo College with the administrative, business and financial support required for addressing the College’s Institutional Mission. Total number of FTEs directly supervised is 9.

1. **Construction Projects Manager** – Responsible for all construction and remodeling projects around the two campuses. Total number of FTEs directly supervised is 1.
 2. **Director of Plant Operations and Maintenance** – Responsible for all the maintenance, repair and custodial services to the two campuses as well as the receiving and delivering of merchandise purchased by LCC departments. Total number of FTEs directly supervised is 48.
 3. **Auxiliary Services** – Provide business and financial support required for the College’s bookstore, cafeteria and athletic dorms to provide all available services to students, the governing board of trustees, administration, employees and community citizens and organizations.
 4. **Business Services** – The office’s functional duties include business and financial affairs, planning and budgeting, investments, procurement and purchasing, payroll services and property inventory of all fixed assets. Total number of FTEs directly supervised is 32.
- v. **Vice President for Resource Development** – Support the College’s mission and institutional goals. The office’s emphasis is to secure external funds from public and private agencies, thus providing revenue for scholarships, technical support for students and staff, and to build and maintain accessible facilities to create a safe environment conducive to learning. Total number of FTEs directly supervised is 14.
1. **Grant Development/Grant Writer/Planner** – Responsible for preparing grant applications for existing and new grants.
 2. **Grant Coordinators** – Increase student success by providing comprehensive educational services that focus on the dynamic requirements and needs for all students and faculty through a network of activities.
 3. **Director of Donor Relations and Special Projects** – Responsible for securing external funds from private donors and make them available as scholarships to all students who meet the necessary requirements. Total number of FTEs directly supervised is 2.
- vi. **Dean of South Campus** – It was established to extend the College’s mission to the growing residential area of South Laredo. Total number of FTEs directly supervised is 5.
1. **Senior Director of Strategic & External Affairs** – The sole purpose is to keep students, staff and community members inform and continue communicating the College’s mission and goals by providing conferences and trainings as well as public events. Total number of FTEs directly supervised is 25.
- vii. **Vice President of Compliance and Risk Management** – This division unites the College offices below with its sole purpose to foster data-driven continuous improvement efforts that support assessment, accreditation, and quality enhancement. It collaborates with the College’s academic, administrative and student support units in facilitating and

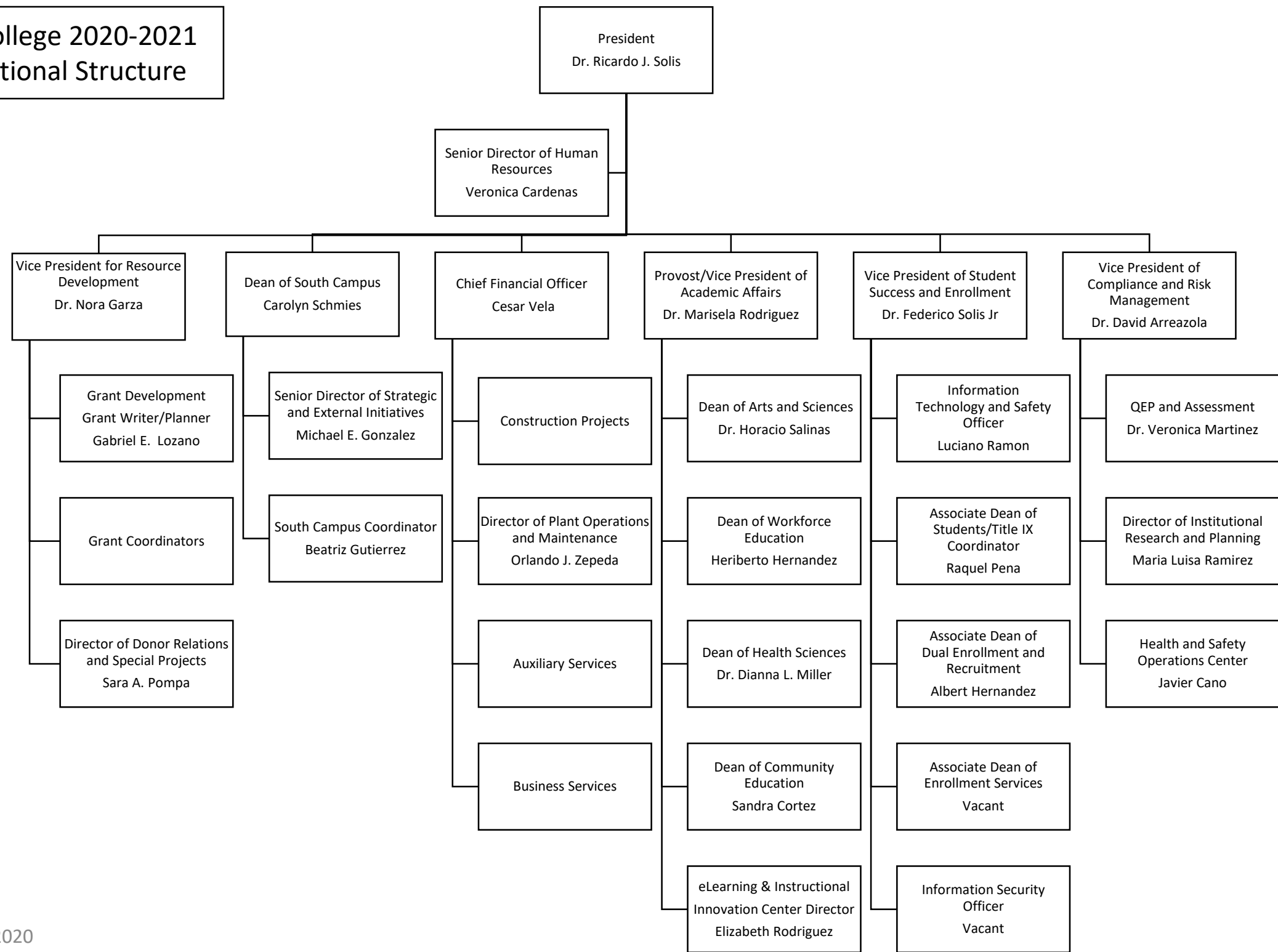
implementing a culture of evaluation in conjunction with documented evidence of institutional excellence. Total number of FTEs directly supervised is 4.

1. **Director of Institutional Research and Planning** – To provide accurate data and analysis in a timely manner to administration, Board of Trustees and outside entities in support of decision making. Total number of FTEs directly supervised is 3.
2. **QEP and Assessment** – It's an important component of the College's decennial reaffirmation. Total number of FTEs directly supervised is 1.
3. **Health and Safety Operations Center** – To ensure that the College's students, employees and community are safe now and, in the future, as it continues to work through to the unprecedented circumstances of COVID-19 pandemic. Total number of FTEs directly supervised is 10.

Laredo College 2020-2021
Organizational Structure



Laredo College 2020-2021 Organizational Structure

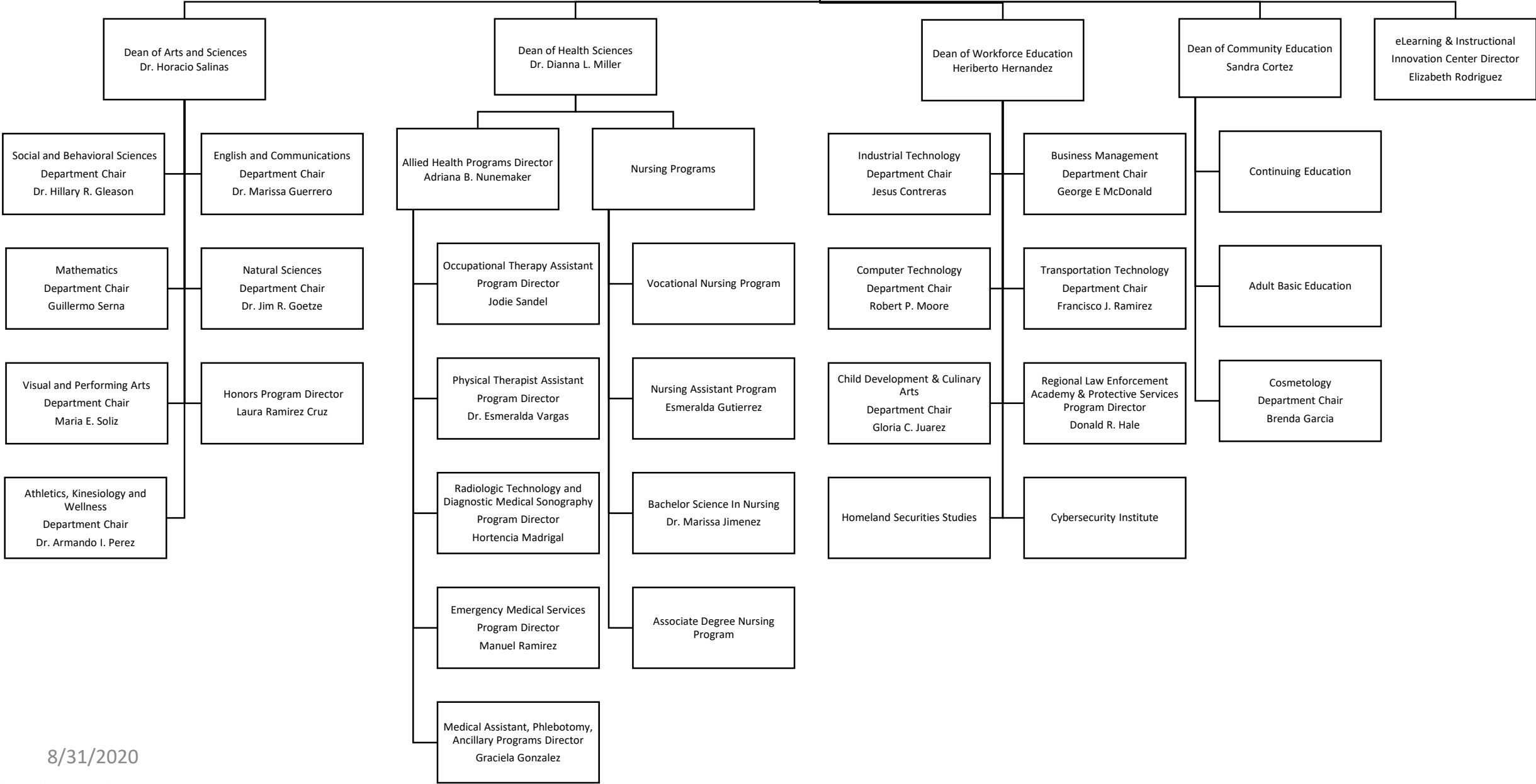


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2020-2021
Academic Affairs Division

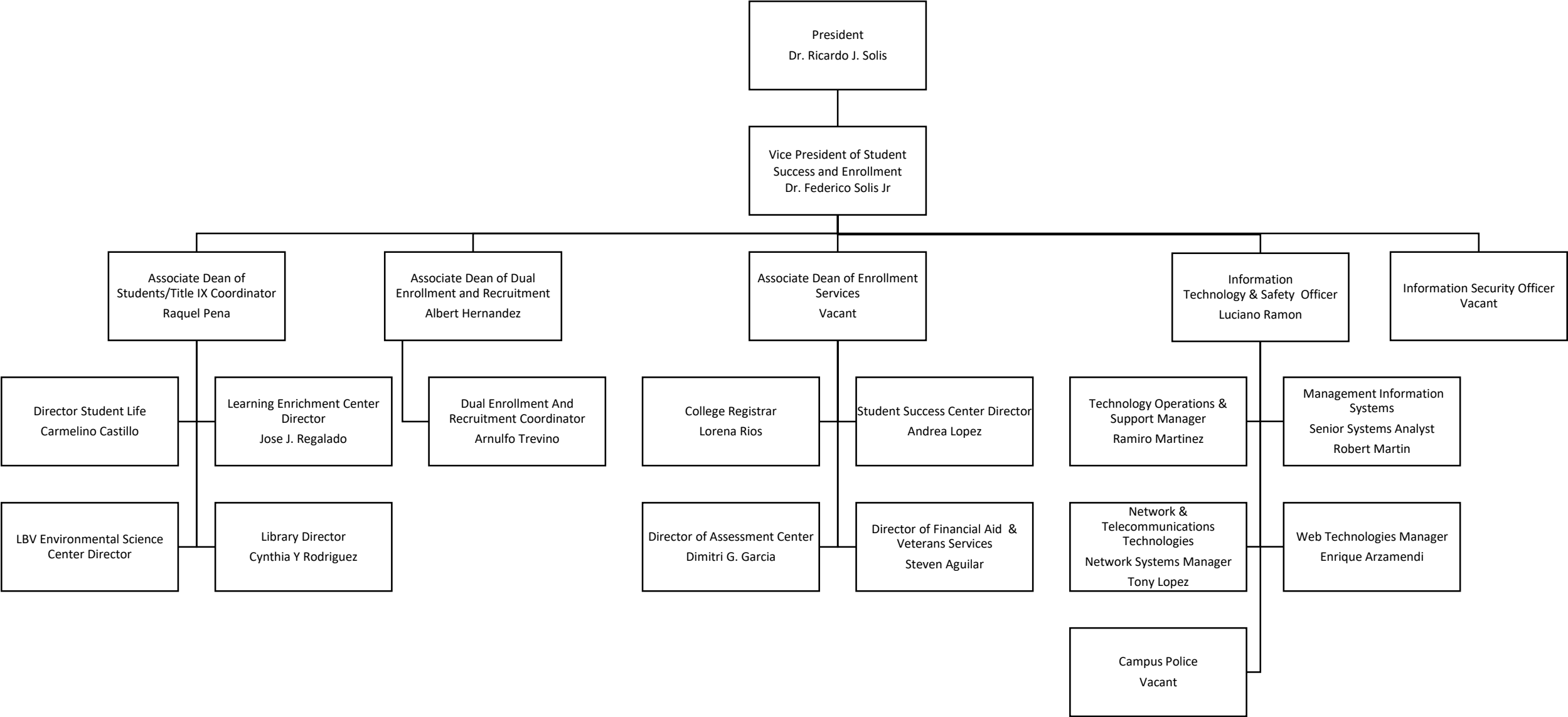
President
Dr. Ricardo J. Solis

Provost/Vice President of
Academic Affairs
Dr. Marisela Rodriguez

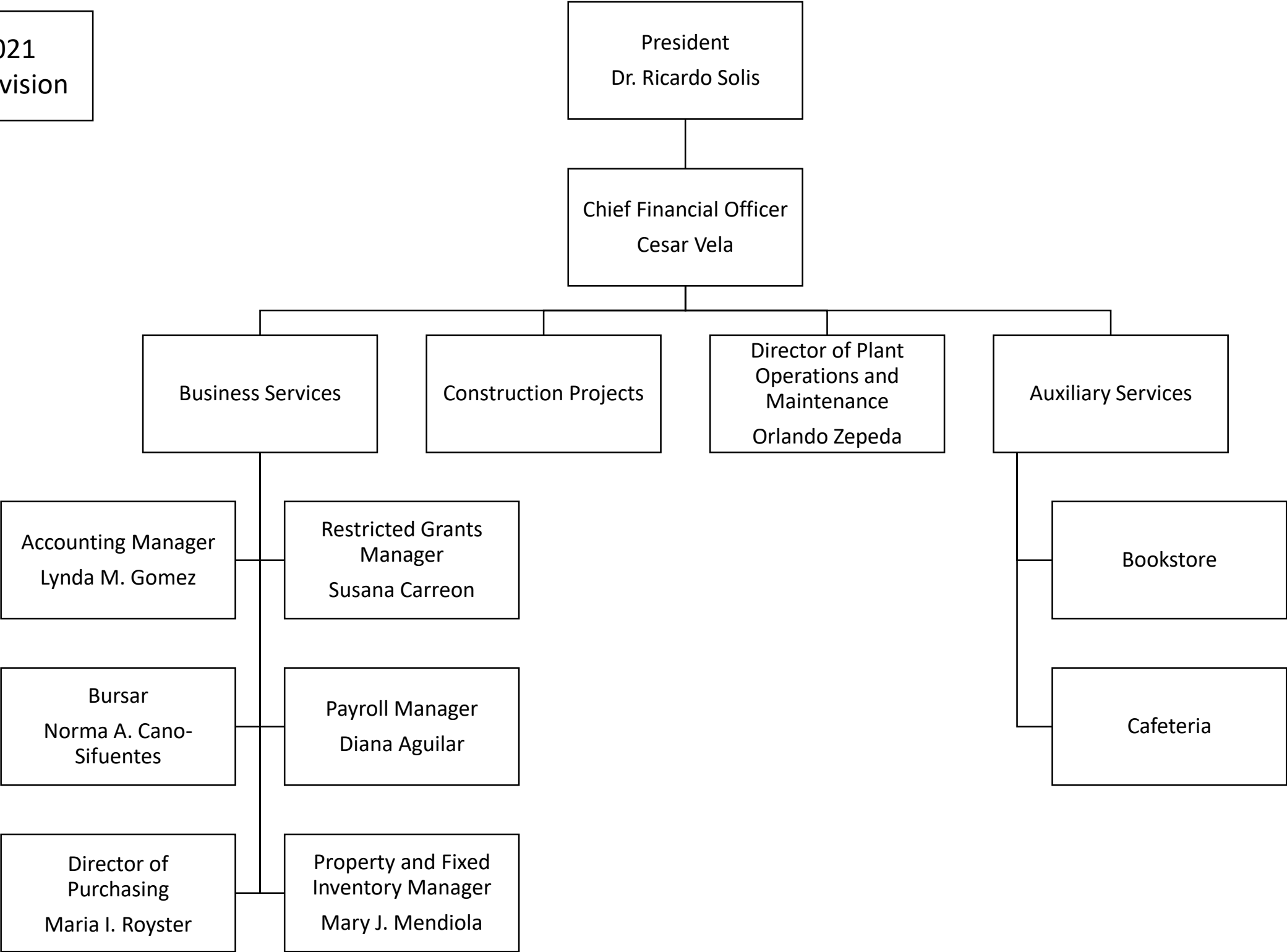


2020-2021

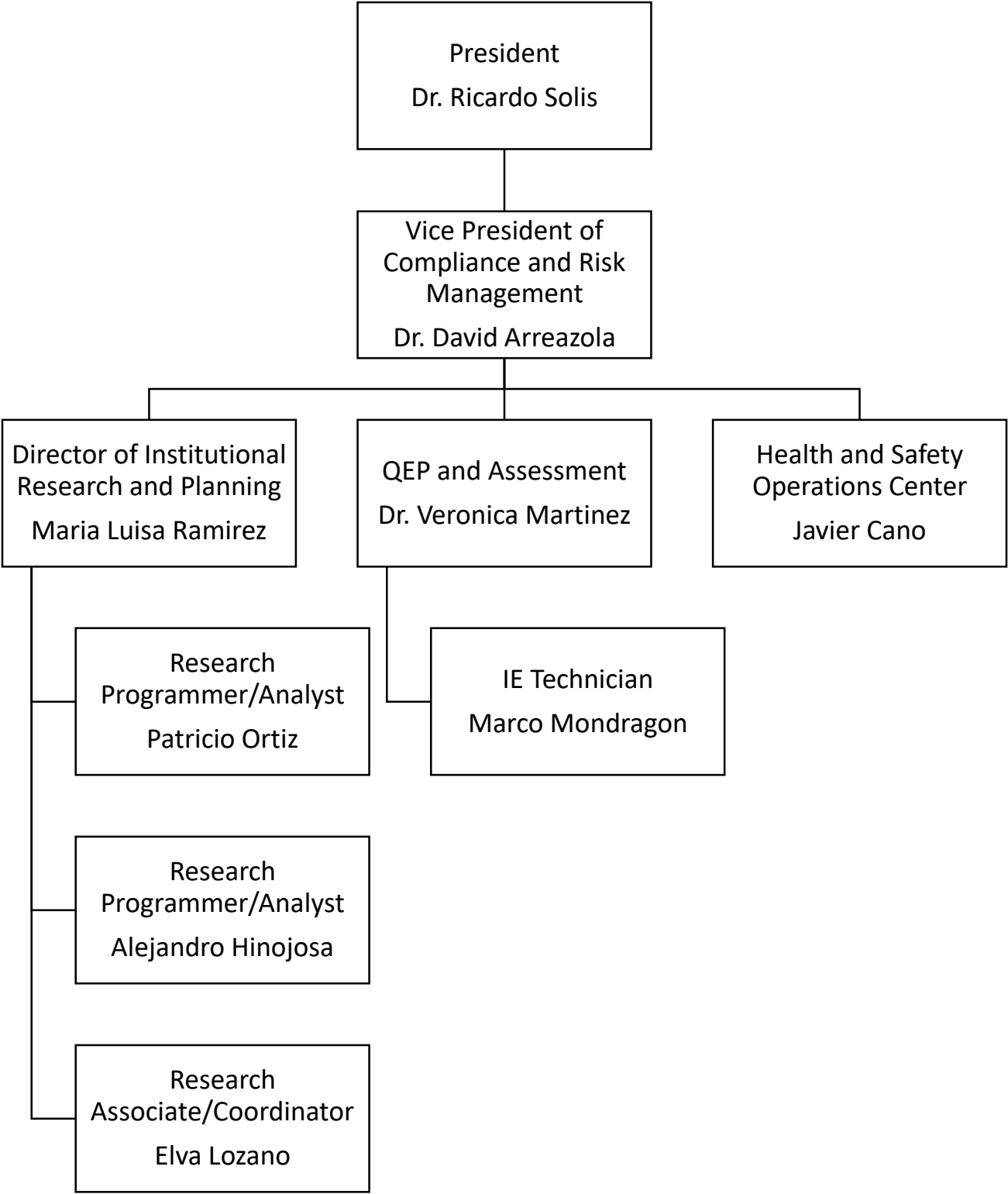
Student Success and Enrollment Division



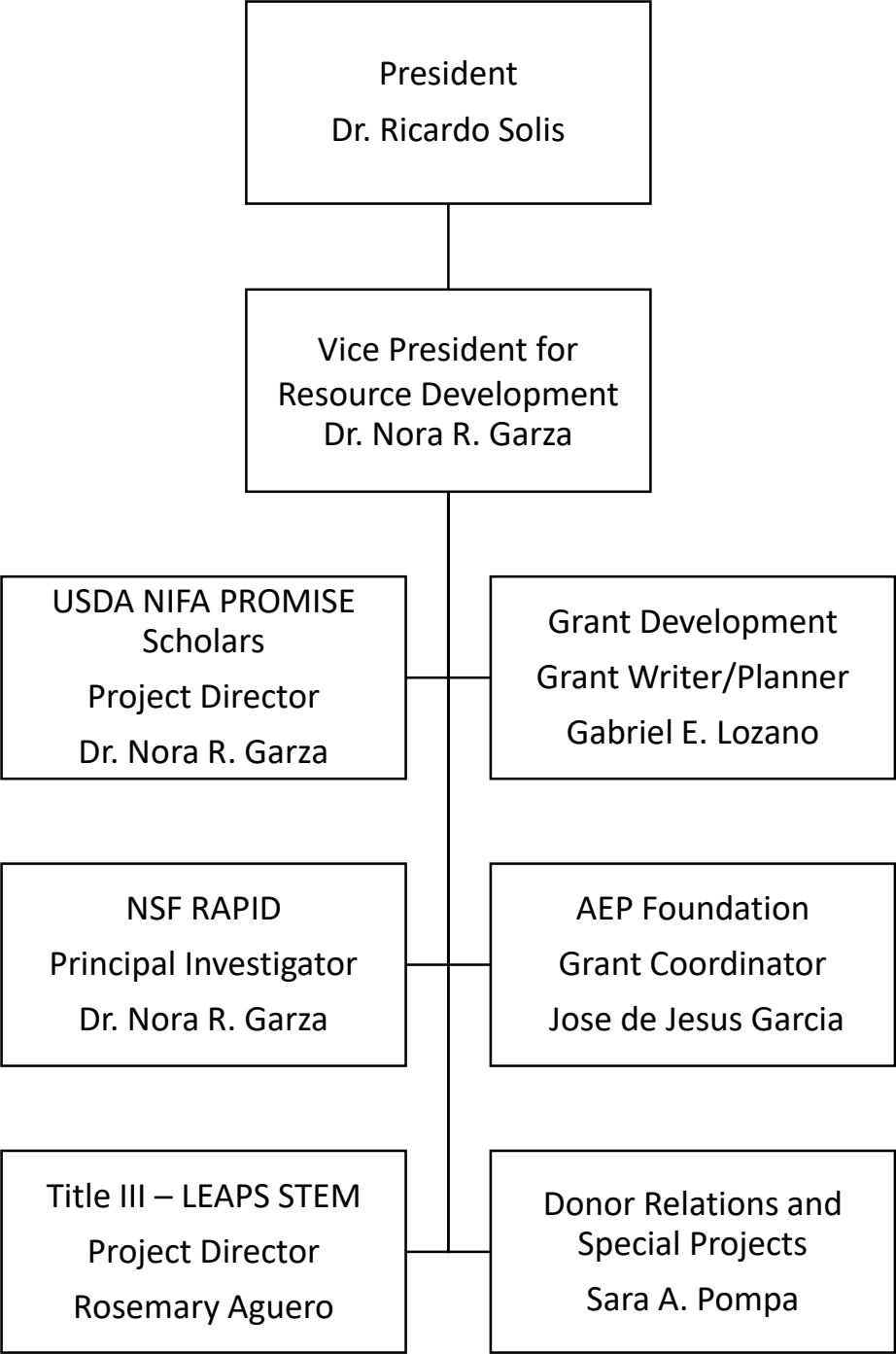
2020-2021
Finance Division



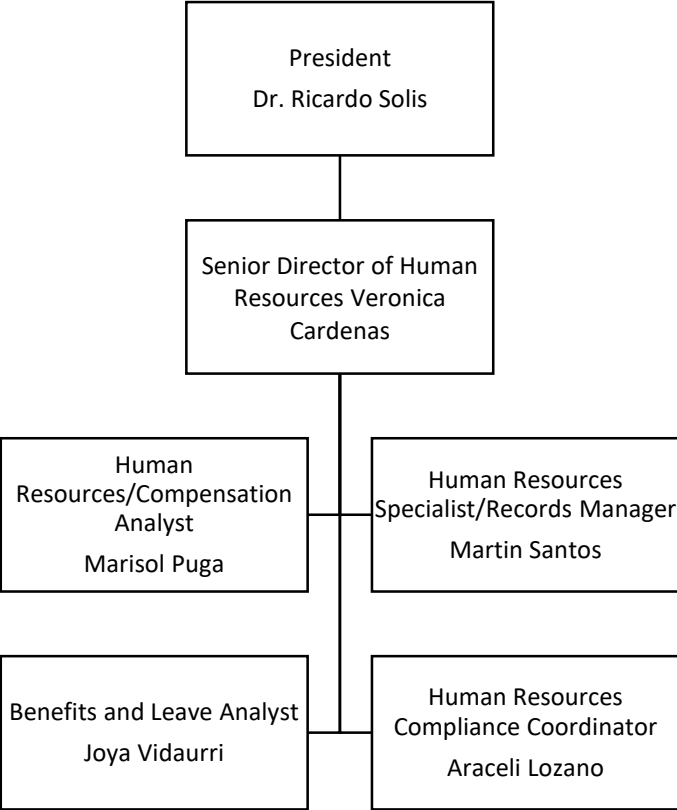
2020-2021
Compliance and Risk
Management



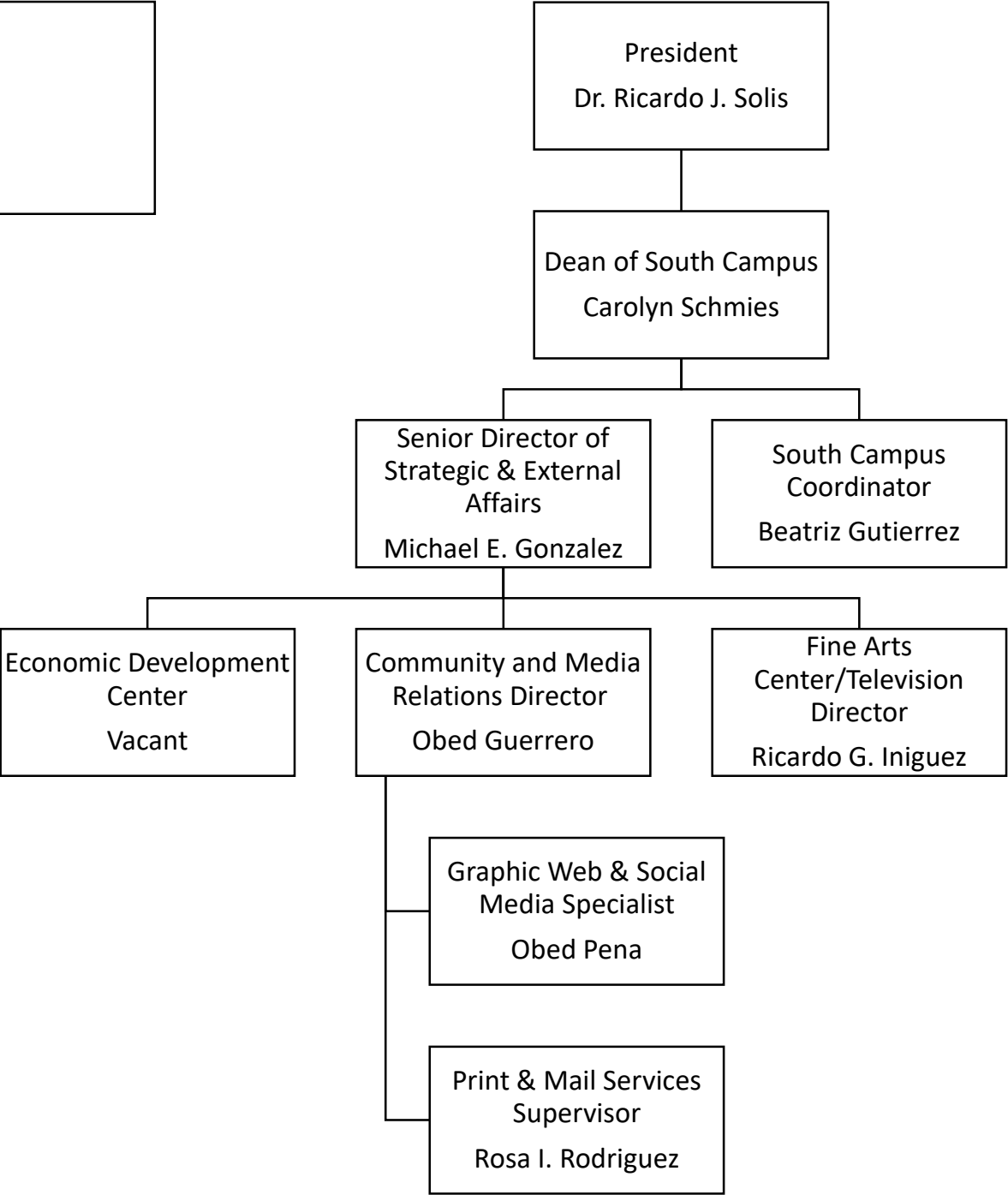
2020-2021
Resource Development Division



2020-2021
Human Resources



2020-2021
Dean of South Campus





CERTIFICATE

Agency Name Laredo College

This is to certify that the information contained in the agency Legislative Appropriation Request filed with the Legislative Budget Board (LBB) and the Governor's Office Budget Division (Governor's Office) 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 (2020–21 GAA).

Chief Executive Officer or Presiding Judge


Signature

Dr. Ricardo J. Solis

Printed Name


President

Title

September 17, 2020

Date

Board or Commission Chair


Signature

Mercurio Martinez, Jr.

Printed Name

Board of Trustees President

Title

September 17, 2020

Date

Chief Financial Officer


Signature

Cesar E. Vela, Jr. CPA

Printed Name

Chief Financial Officer

Title

September 17, 2020

Date

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

AGENCY MISSION

The Laredo College 2018-2023 strategic plan, represents a culmination of broad-based discussions with all key stakeholders as well as comprehensive review of key data elements. The goals and strategies outlined in the following pages present a comprehensive focus on students, partnerships, innovation, and transformation to guide Laredo College over the next five years.

Mission

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

Vision

Laredo College aspires to cultivate a learning, teaching, and working environment that facilitates student success and promotes institutional excellence.

Core Values

Laredo College values:

Learner Centered: It's all about students!

Realization of educational and professional goals.

Learning Connections: It's all about partnerships!

Collaboration with all stakeholders.

Learning & Change: It's all about innovation!

Empowerment for our students, faculty, and staff.

Life Changing: It's all about transformation!

Excellence & Innovation that responds to student and community needs.

Budget Overview - Biennial Amounts
87th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

968 Laredo Community College
Appropriation Years: 2022-23

	GENERAL REVENUE FUNDS		GR DEDICATED		FEDERAL FUNDS		OTHER FUNDS		ALL FUNDS		EXCEPTIONAL ITEM FUNDS
	2020-21	2022-23	2020-21	2022-23	2020-21	2022-23	2020-21	2022-23	2020-21	2022-23	2022-23
Goal: 1. Provide Instruction											
1.1.1. Core Operations	1,360,812								1,360,812		
1.1.2. Success Points	2,869,489								2,869,489		
1.1.3. Contact Hour Funding	18,465,552								18,465,552		
1.2.1. Import/Export Trng Ctr	297,188	282,329							297,188	282,329	
Total, Goal	22,993,041	282,329							22,993,041	282,329	
Total, Agency	22,993,041	282,329							22,993,041	282,329	
Total FTEs									0.0	3.0	0.0

2.A. Summary of Base Request by Strategy

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Goal / Objective / STRATEGY	Exp 2019	Est 2020	Bud 2021	Req 2022	Req 2023
1 Provide Instruction					
1 Provide Administration and Instructional Services					
1 CORE OPERATIONS (1)	680,406	680,406	680,406	0	0
2 SUCCESS POINTS (1)	1,076,577	1,434,745	1,434,744	0	0
3 CONTACT HOUR FUNDING (1)	8,523,094	9,232,776	9,232,776	0	0
2 Provide Special Item Instructional Support					
1 IMPORT/EXPORT TRNG CTR	148,594	148,594	148,594	141,164	141,165
TOTAL, GOAL 1	\$10,428,671	\$11,496,521	\$11,496,520	\$141,164	\$141,165
TOTAL, AGENCY STRATEGY REQUEST	\$10,428,671	\$11,496,521	\$11,496,520	\$141,164	\$141,165
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST*				\$0	\$0
GRAND TOTAL, AGENCY REQUEST	\$10,428,671	\$11,496,521	\$11,496,520	\$141,164	\$141,165

(1) - Formula funded strategies are not requested in 2022-23 because amounts are not determined by institutions.

2.A. Summary of Base Request by Strategy

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Goal / Objective / STRATEGY	Exp 2019	Est 2020	Bud 2021	Req 2022	Req 2023
<u>METHOD OF FINANCING:</u>					
General Revenue Funds:					
1 General Revenue Fund	10,428,671	11,496,521	11,496,520	141,164	141,165
SUBTOTAL	\$10,428,671	\$11,496,521	\$11,496,520	\$141,164	\$141,165
TOTAL, METHOD OF FINANCING	\$10,428,671	\$11,496,521	\$11,496,520	\$141,164	\$141,165

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

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

9/17/2020 6:29:26PM

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Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 968		Agency name: Laredo Community College				
METHOD OF FINANCING		Exp 2019	Est 2020	Bud 2021	Req 2022	Req 2023
<u>GENERAL REVENUE</u>						
<u>1</u> General Revenue Fund						
<i>REGULAR APPROPRIATIONS</i>						
Regular Appropriations from MOF Table (2018-19 GAA)						
		\$10,428,671	\$0	\$0	\$0	\$0
Regular Appropriations from MOF Table (2020-21 GAA)						
		\$0	\$11,496,521	\$11,496,520	\$0	\$0
<i>SUPPLEMENTAL, SPECIAL OR EMERGENCY APPROPRIATIONS</i>						
Regional Import/Export						
		\$0	\$0	\$0	\$141,164	\$141,165
TOTAL,	General Revenue Fund	\$10,428,671	\$11,496,521	\$11,496,520	\$141,164	\$141,165
TOTAL, ALL	GENERAL REVENUE	\$10,428,671	\$11,496,521	\$11,496,520	\$141,164	\$141,165
GRAND TOTAL		\$10,428,671	\$11,496,521	\$11,496,520	\$141,164	\$141,165

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

9/17/2020 6:29:26PM

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Automated Budget and Evaluation System of Texas (ABEST)

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

METHOD OF FINANCING	Exp 2019	Est 2020	Bud 2021	Req 2022	Req 2023
FULL-TIME-EQUIVALENT POSITIONS					
SUPPLEMENTAL, SPECIAL OR EMERGENCY APPROPRIATIONS					
Regional Import/Export	0.0	0.0	0.0	3.0	3.0
TOTAL, ADJUSTED FTES	0.0	0.0	0.0	3.0	3.0

**NUMBER OF 100% FEDERALLY FUNDED
FTEs**

2.F. Summary of Total Request by Strategy
87th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE : 9/17/2020
TIME : 6:29:27PM

Agency code: 968	Agency name: Laredo Community College					
Goal/Objective/STRATEGY	Base	Base	Exceptional	Exceptional	Total Request	Total Request
1 Provide Instruction						
1 Provide Administration and Instructional Services						
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 Provide Special Item Instructional Support						
1 IMPORT/EXPORT TRNG CTR	141,164	141,165	0	0	141,164	141,165
TOTAL, GOAL 1	\$141,164	\$141,165	\$0	\$0	\$141,164	\$141,165
TOTAL, AGENCY STRATEGY REQUEST	\$141,164	\$141,165	\$0	\$0	\$141,164	\$141,165
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST						
GRAND TOTAL, AGENCY REQUEST	\$141,164	\$141,165	\$0	\$0	\$141,164	\$141,165

2.F. Summary of Total Request by Strategy
87th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE : 9/17/2020
TIME : 6:29:27PM

Agency code: 968		Agency name: Laredo Community College				
Goal/Objective/STRATEGY		Base	Base	Exceptional	Exceptional	Total Request
General Revenue Funds:						
1	General Revenue Fund	\$141,164	\$141,165	\$0	\$0	\$141,164
		\$141,164	\$141,165	\$0	\$0	\$141,164
	TOTAL, METHOD OF FINANCING	\$141,164	\$141,165	\$0	\$0	\$141,164
FULL TIME EQUIVALENT POSITIONS		3.0	3.0	0.0	0.0	3.0

6.G. HOMELAND SECURITY FUNDING SCHEDULE - PART C - COVID-19 RELATED EXPENDITURESDATE: 9/17/2020
TIME: 6:29:27PM87th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)Agency code: **968** Agency name: **Laredo Community College**

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
OBJECTS OF EXPENSE						
2009	OTHER OPERATING EXPENSE	\$0	\$6,014	\$1,379,153	\$0	\$0
4000	GRANTS	\$0	\$2,062,800	\$3,137,133	\$0	\$0
5000	CAPITAL EXPENDITURES	\$0	\$162,473	\$2,915,471	\$0	\$0
TOTAL, OBJECTS OF EXPENSE		\$0	\$2,231,287	\$7,431,757	\$0	\$0
METHOD OF FINANCING						
325	CORONAVIRUS RELIEF FUND					
	CFDA 84.425.119, COV19 Education Stabilization Fund	\$0	\$2,231,287	\$7,431,757	\$0	\$0
	Subtotal, MOF (Federal Funds)	\$0	\$2,231,287	\$7,431,757	\$0	\$0
TOTAL, METHOD OF FINANCE		\$0	\$2,231,287	\$7,431,757	\$0	\$0

FULL-TIME-EQUIVALENT POSITIONS**NO FUNDS WERE PASSED THROUGH TO LOCAL ENTITIES****NO FUNDS WERE PASSED THROUGH TO OTHER STATE AGENCIES OR INSTITUTIONS OF HIGHER EDUCATION****USE OF HOMELAND SECURITY FUNDS**

Funding from the CARES ACT - Institutional are to cover costs associated with the conversion of face-to-face instruction. The College is currently purchasing laptop computers with internet connection to lend out to students who do not have access to a computer or internet at home. The College is also upgrading network connectivity in areas around campus to provide students access to internet.

Funding from the CARES Act - SFA & CARES Act - MSI are to provide emergency student aid.

6.G. HOMELAND SECURITY FUNDING SCHEDULE - PART C - COVID-19 RELATED EXPENDITURES

DATE: 9/17/2020
TIME: 6:29:27PM

Funds Passed through to Local Entities
87th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 968 Agency name: Laredo Community College

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
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6.G. HOMELAND SECURITY FUNDING SCHEDULE - PART C - COVID-19 RELATED EXPENDITURES
Funds Passed through to State Agencies
87th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 9/17/2020
TIME: 6:29:27PM

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

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
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Schedule 3C: Group Insurance Data Elements (Community Colleges)

9/17/2020 6:29:27PM

87th 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 ACTIVES			
1a Employee Only	278	37	315
2a Employee and Children	118	6	124
3a Employee and Spouse	41	10	51
4a Employee and Family	73	10	83
5a Eligible, Opt Out	3	0	3
6a Eligible, Not Enrolled	4	0	4
Total for this Section	517	63	580
PART TIME ACTIVES			
1b Employee Only	0	0	0
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	0	0	0
Total Active Enrollment	517	63	580

968 Laredo Community College

	Total I & A Enrollment	Local Non I & A	Total Enrollment
FULL TIME RETIREES by ERS			
1c Employee Only	147	20	167
2c Employee and Children	4	0	4
3c Employee and Spouse	48	7	55
4c Employee and Family	2	0	2
5c Eligible, Opt Out	0	0	0
6c Eligible, Not Enrolled	0	0	0
Total for this Section	201	27	228
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	201	27	228
TOTAL FULL TIME ENROLLMENT			
1e Employee Only	425	57	482
2e Employee and Children	122	6	128
3e Employee and Spouse	89	17	106
4e Employee and Family	75	10	85
5e Eligible, Opt Out	3	0	3
6e Eligible, Not Enrolled	4	0	4
Total for this Section	718	90	808

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

9/17/2020 6:29:27PM

87th 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
TOTAL ENROLLMENT			
1f Employee Only	425	57	482
2f Employee and Children	122	6	128
3f Employee and Spouse	89	17	106
4f Employee and Family	75	10	85
5f Eligible, Opt Out	3	0	3
6f Eligible, Not Enrolled	4	0	4
Total for this Section	718	90	808

968 Laredo Community College

Regional Import/Export Training Center (ITIA)

(1) Year Non-Formula Support Item First Funded:	1994
Year Non-Formula Support Item Established:	1994
Original Appropriation:	\$165,570

(2) Mission:

The mission of the Regional Import/Export Training Center (ITIA), also known as the Laredo College Economic Development Center (LCEDC), is to enhance the economic growth and global competitiveness of Laredo 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.

Currently, the Center is working on several key projects. They include the following: 1) providing skills development training; 2) preparing educationally disadvantaged, unemployed and underemployed adults for career-path employment and post-secondary education in high-demand jobs; 3) offering four different certifications which include Customs Specialist, Export Specialist, Master Export Specialist and Six Sigma Green Belt.

(3) (a) Major Accomplishments to Date:

FY 2014-2020:

- Provided different seminars, workshops and partner trainings to enhance the economic growth and global competitiveness of Laredo. Over 5,110 people have attended these events.
- Successfully brought together over 30 businesses and organizations through the establishment of the Annual LCEDC Impact Economic Development Forum.
- Over 300 international trade certificates were awarded to participating students in the LCEDC Certified Customs Specialist and Certified Export Specialist online module program.
- Since the Cybersecurity Career Certification Program was launched in August 2017, we have had over 35 participants enrolled in this 6-week program.
- A new certification program that allows individuals to improve their knowledge in international trade was recently implemented. This is offered in partnership with the NCBFAA Educational Institute. In summer 2020, we had our first 44 participants.
- The Six Sigma Certification is our newest innovative program. This program is designed to enhance technical problem-solving skills and intended for individuals who can facilitate process improvement projects with their organization. We currently have a total of 20 participants.
- Held employment-recruiting events with workforce partners.

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

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With the constant change in our workforce, the Center along with the Laredo College Continuing Education Office has partnered with local businesses and the Texas Workforce Commission (TWC) to provide resources for the economic development. These resources have provided our partners with the tools needed to be competitive in our region. Together with Laredo College and TWC, we are able to provide Skills for Small Business grants and Skills Development Fund grants. These grants are used to create customized trainings to workforce improvement that allow our business partners to compete at a global scale.

The Center intends to continue with the aforementioned initiatives as well as exploring others to continue with the successful collaboration with our community. The Center plans to expand professional development opportunities for local businesses through the Skills for Small Business and Skills Development Fund grants offered by the Texas Workforce Commission.

Partnerships with various organizations have been instrumental in accomplishing the Center's purpose. We have been able to assist entities like the Laredo Licensed US Customs Brokers Association (LLUSCBA) by providing facilities for their trainings and meetings while they allow students from the Laredo College Logistics Program to participate in such meetings and trainings.

Currently, there are 15 local government/non-profit, 11 state offices, 3 federal offices and 18 local business that are partnered with us.

(4) Funding Source Prior to Receiving Non-Formula Support Funding:

The Regional Import/Export Training Center (ITIA) had no funding source prior to receiving the Non-Formula Support Funding.

(5) Formula Funding:

There is no Formula Funding for the Regional Import/Export Training Centers (ITIA).

(6) Category:

Economic Development

(7) Transitional Funding:

N

(8) Non-General Revenue Sources of Funding:

Non-general sources of funding include: fundraising events, educational seminars and workshops such as the Annual Impact Economic Development Forum. Revenue from this event assists in supporting economic development initiatives promoted through the Center.

The Center has been faced with the challenge of offering continued support and training to our local workforce and partners with our continuous budget cuts and COVID-19. Due to COVID-19 and to comply with health and safety regulations, all traditional services were placed postponed and/or cancelled while new options were sought to provide continuous assistance. Unfortunately only the Six Sigma Certification was successfully converted to a virtual setting.

Additional funding has been pursued to support these endeavors. Exploring new programs and partnerships with limited staff has also been a challenge for our center. Additionally, the Center continues to develop strong partnerships necessary to generate the type of specialized projects that can generate non-general revenue.

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(9) Impact 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 and continue its purpose to develop strong partnerships, launch new business initiatives and educate the community. Funding is crucial, not only in items of promoting the services of the Center, but it also provides the necessary resources to support the import/export, logistics and international trade industry.

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 entities, the workforce industry as well as the community.

(10) Non-Formula Support Needed on Permanent Basis/Discontinuation

Non-Formula Support is needed on a Permanent Basis to continue with the mission and goals of the Regional Import/Export Training Center (ITIA).

Funding for the Center is vital and plays a key role in the workforce development of our community. For the Center to continue to provide support and services to the community, we must explore various methods to keep up with the continuous legislative changes. These changes such as decreased funding limits our center and affect the abilities to provide crucial services to the community as a whole. Any reduction of funds will drastically affect the quality of educational services offered to our community, and it will most definitely prevent the provision of education and training that is much needed in our community. This 5% reduction for the 2022-2023 Biennium will impact the center drastically.

(11) Non-Formula Support Associated with Time Frame:

The mission and goals for the Non-Formula Support are not associated with a time frame.

(12) Benchmarks:

Due to the economic & workforce development, international trades, logistics and manufacturing keep changing each year, the Regional Import/Export Training Center (ITIA) has no benchmarks.

(13) Performance Reviews:

On October 2018, a Strategic Fiscal Review was completed for Regional Import/Export Center (ITIA).
