

Legislative Appropriations Request

for Fiscal Years 2024 and 2025

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

by

Laredo College

August 5, 2022

**Legislative Appropriations Request
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Administrator's Statement

8/3/2022 6:00:03PM

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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:

Lupita Zepeda, President	Laredo, Texas	November 2024
Jorge "JD" Delgado, Vice-President	Laredo, Texas	November 2024
Jackie Leven-Ramos; Secretary	Laredo, Texas	November 2026
Cynthia Mares	Laredo, Texas	November 2022
Henry S. Carranza, Ph.D.	Laredo, Texas	November 2022
Mercurio Martinez, Jr.	Laredo, Texas	November 2022
Esteban Rangel	Laredo, Texas	November 2024
Karina "Kari" Elizondo	Laredo, Texas	November 2026
Ernestina "Tita" C. Vela	Laredo, Texas	November 2026

PRINCIPAL ADMINISTRATIVE OFFICERS:

Dr. Maria Minerva "Minita" Ramirez, President
Cesar E. Vela, Jr. CPA, Vice President of Finance
Dr. Marisela Rodriguez Tijerina, Provost/Vice President of Academic Affairs
Dr. Federico Solis Jr., Vice President of Student Success and Enrollment
Dr. Diana Ortiz, Interim Vice President of Institutional Advancement
Dr. David Arreazola, Vice President of Compliance and Risk Management

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 variety of affordable academic programs, technical and vocational programs, non-credit community interest courses, and adult education courses that help area adults

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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 of \$0.252022 per \$100 valuation even as local taxpayers assume an ever-increasing portion of the College's budgetary requirements. In 2022, 64% of the funds for the District operations came from property taxes compared to 18% 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. Student tuition and fees represent approximately 13% of the College's three primary sources of revenue. The College has not increased student tuition and fees from Fiscal Year 2014 to Fiscal Year 2022 in an effort to provide greater access and educational opportunities to students.

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 9,984 in fall 2021, an increase of nearly 86%.

Laredo College has pioneered tuition-free dual credit to over 9,900 high school students per year with 11 high school partners, saving families over \$6 million in tuition and fees per 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

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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 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. Yearly 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. These projects include upgrading audio visual equipment for 45 classrooms at the College's South Campus, upgrading emergency phones and security cameras, and upgrading the fiber optic infrastructure to increase internet bandwidth at both of our campuses. Current projects also include upgrading the HVAC system for the Martinez Fine Arts Theater.

PURPOSE FOR ANY NEW FUNDING REQUESTED:

The College has no new funding requests.

Laredo College respectfully supports the \$2.03 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 and Policy 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 certificate, transfer, and degree programs. 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 Building a Talent Strong Texas strategic plan. Expanded state investments in community colleges will support dual credit courses that give high school students an early start in postsecondary education; initiatives to recruit uncredentialed Texans and support them through graduation; and the creation and expansion of programs built on the skills necessary for gainful employment and Texas' continued economic growth.

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

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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 2022-2023 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 – Lupita Zepeda
- Vice President – Jorge “JD” Delgado
- Secretary – Jackie Leven-Ramos
 - Cynthia Mares
 - Henry S. Carranza, Ph.D.
 - Mercurio Martinez, Jr.
 - Esteban Rangel
 - Karina “Kari” Elizondo
 - 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 8.

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 9.

- 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 7.

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 98.
 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 51.
 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 92.
 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. **Dean of Academic Innovation and Technology** – 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 47.
 6. **Director of Bachelor of Applied Science in Organizational Leadership** - The mission of the Laredo College Bachelor of Applied Science in Organizational Leadership program is to develop responsive leaders for employment in a diverse technological and global society. Total number of FTEs directly supervised is 2.
- 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 Students/Title IX Coordinator** – To comply with legislative requirements for institutions receiving federal funds.

2. **Associate Vice President of Enrollment Management** – goal is to help students apply to Laredo College. The team works with organizations throughout Webb County by participating in college and career days, community events, and other special events promoting higher education. 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 33.
 3. **Associate Vice President of Student Success and Support** – 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 19.
 4. **Associate Vice President of Student Life & Engagement** – Student life is an integral facet of the college experience, and LC offers a variety of activities to engage the mind, body, and spirit. Total number of FTEs directly supervised is 18.
- iv. **Vice President of Finance** – 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 10.
1. **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 43.
 2. **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.
 3. **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 28.
 4. **Print & Mail Services Supervisor** - provides both college campuses with the necessary print and mail services to achieve their institutional, divisional and departmental functions and objectives. The office also operates the college's main telephone switchboard. Total number of FTEs directly supervised is 5.

5. **Associate Vice President of Information Technology** – 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 27.
- v. **Vice President of Institutional Advancement** – 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 5.
 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. Total number of FTEs directly supervised is 8.
 3. **Senior Director of Economic & Resource Development** – 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 3.
 4. **Community and Media Relations Director** – Our goal is to support Laredo’s College mission by providing specialized expertise in Marketing, Advertising, Graphic Design and Market Research. Total number of FTEs directly supervised is 7.
 5. **Director of Donor and Alumni Relations** – goal is to secure external funds from public and private agencies as well as individual donors, thus providing revenue for scholarships. Total number of FTEs directly supervised is 2.
- vi. **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 7.

1. **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. **Associate Vice President of Planning and Institutional Effectiveness** – It's an important component of the College's decennial reaffirmation. Total number of FTEs directly supervised is 1.
3. **Safety and Risk Manager** – 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.
4. **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 2.
5. **Campus Police Chief** - The mission of the Campus Police Office is to protect the lives and property of students, faculty, staff, visitors and the college. By providing a safe and secure environment, this will foster the highest opportunity for learning to occur on our campuses. Total number of FTEs directly supervised is 21.

Laredo College 2022-2023
President's Cabinet

President
Dr. Maria Minerva
"Minita" Ramirez

Senior Director of
Human Resources
Veronica Cardenas

Interim Vice President of
Institutional
Advancement
Dr. Diana Ortiz

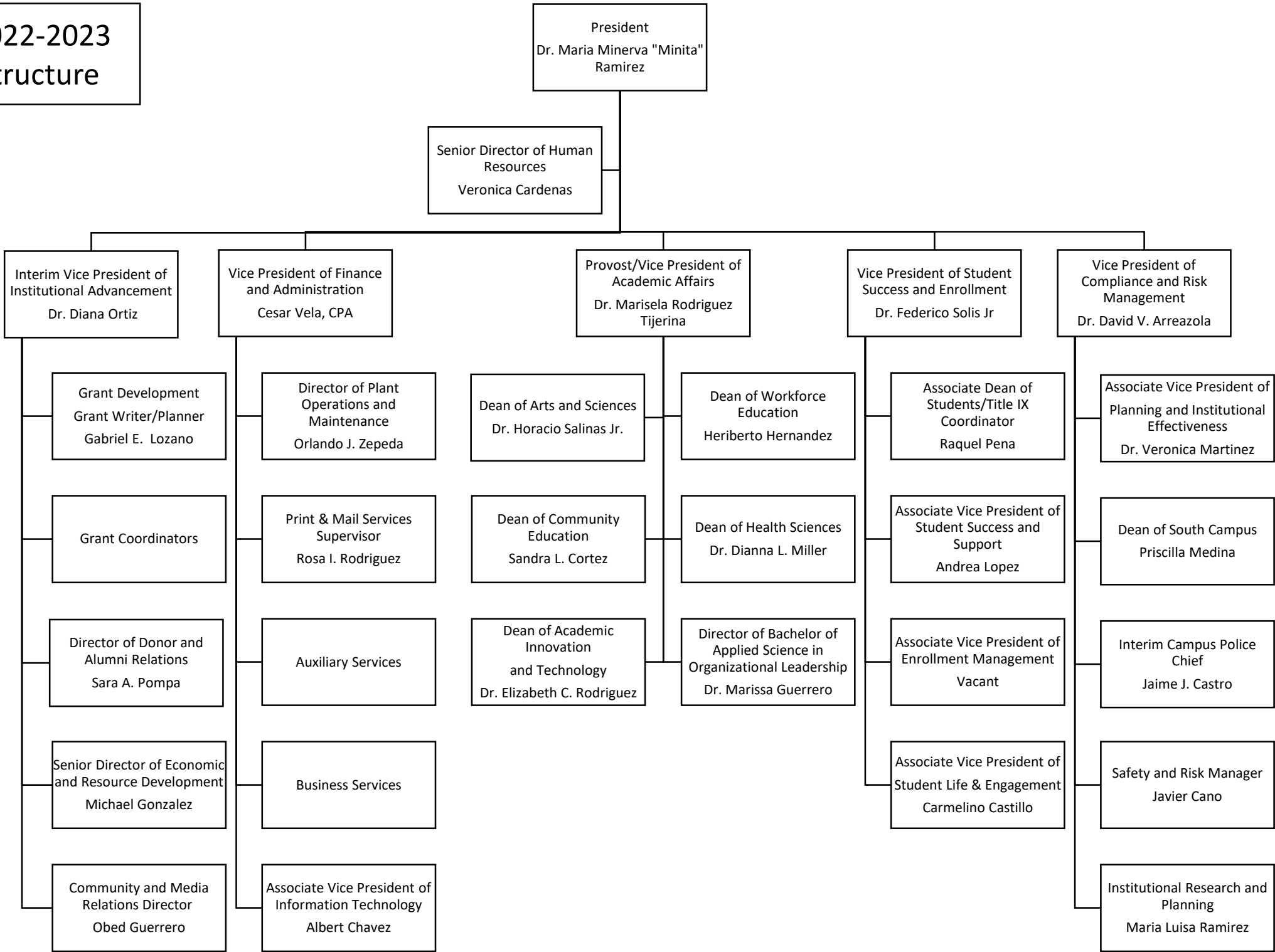
Vice President of
Finance and
Administration
Cesar Vela, CPA

Provost/Vice President
of Academic Affairs
Dr. Marisela Rodriguez
Tijerina

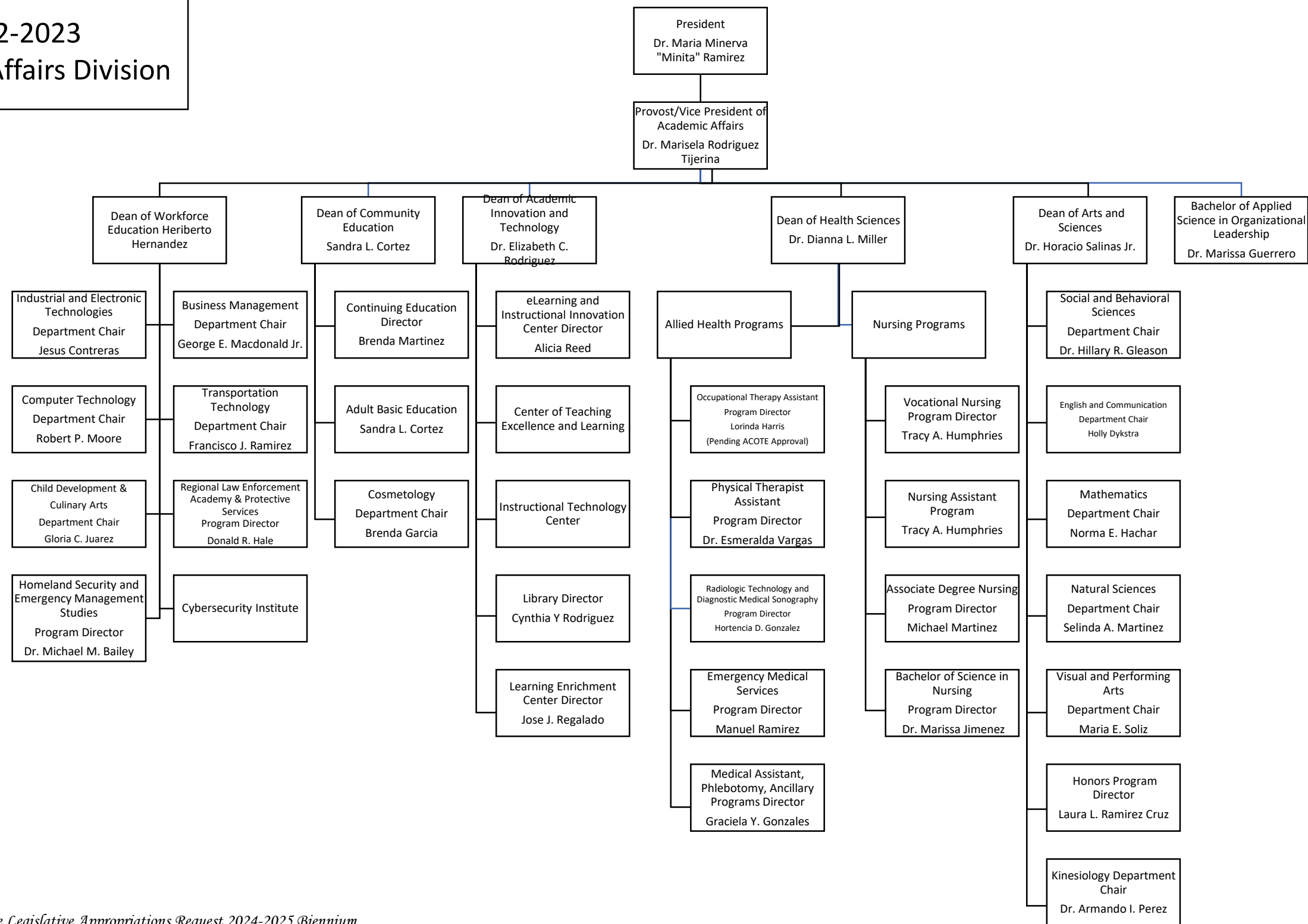
Vice President of
Compliance and Risk
Management
Dr. David V. Arreazola

Vice President of
Student Success and
Enrollment
Dr. Federico Solis Jr.

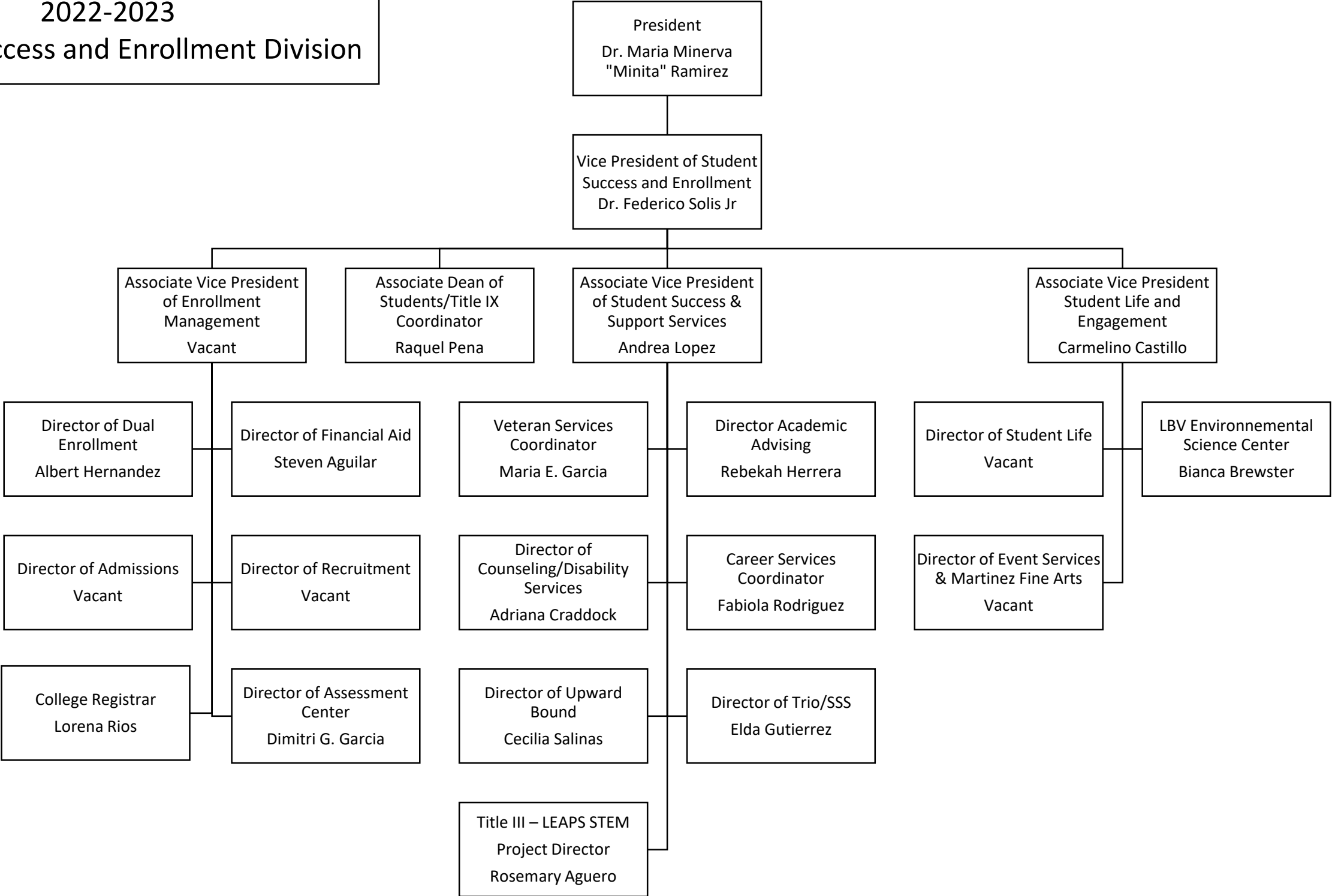
Laredo College 2022-2023 Organizational Structure



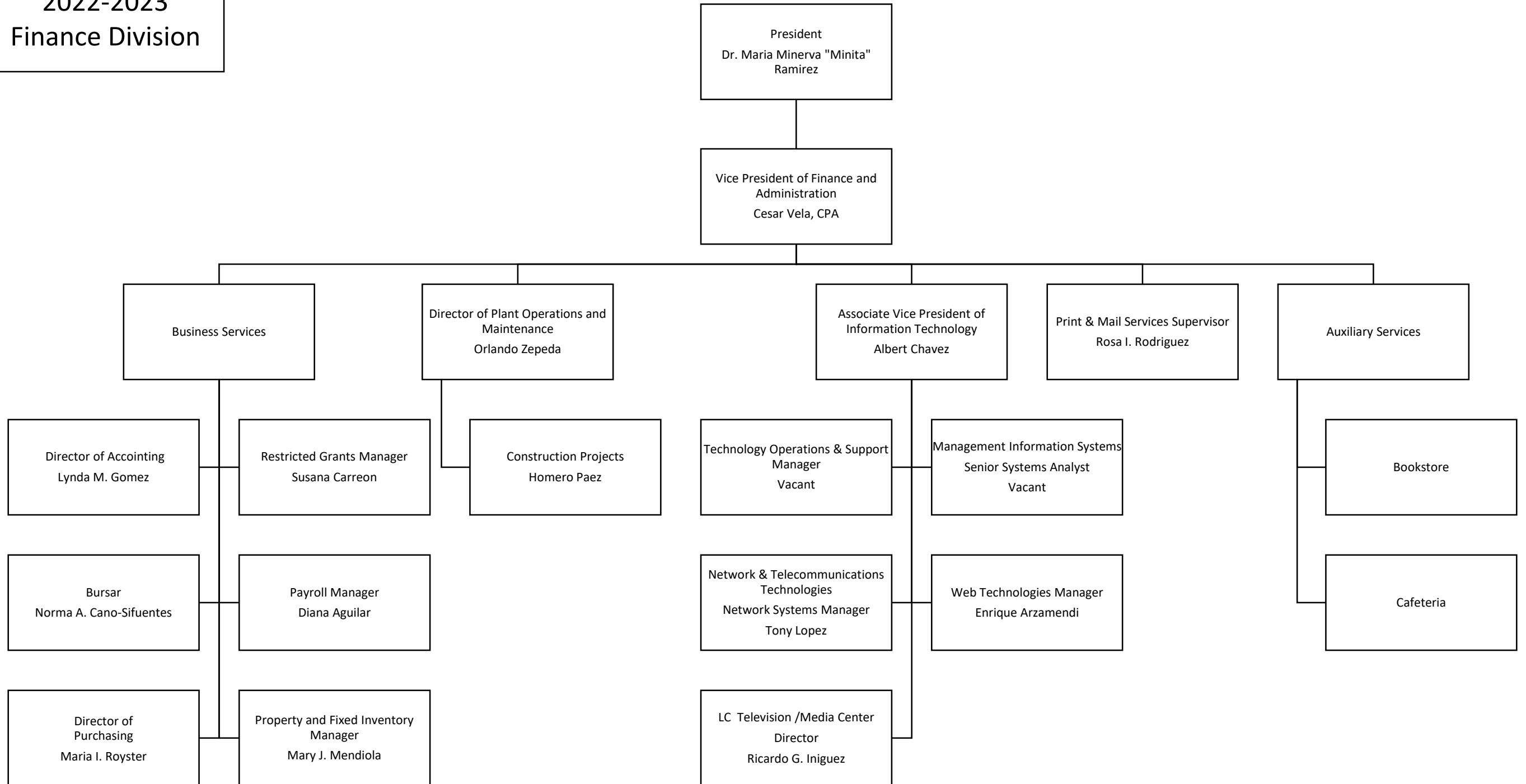
2022-2023 Academic Affairs Division

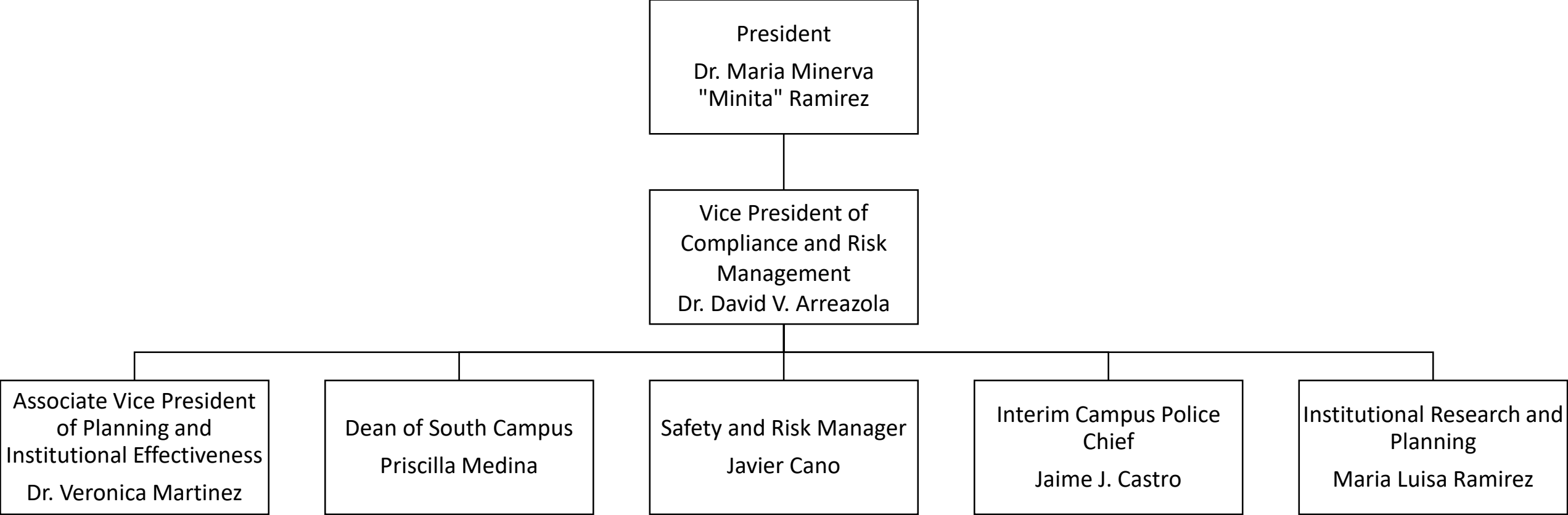


2022-2023
Student Success and Enrollment Division



2022-2023
Finance Division

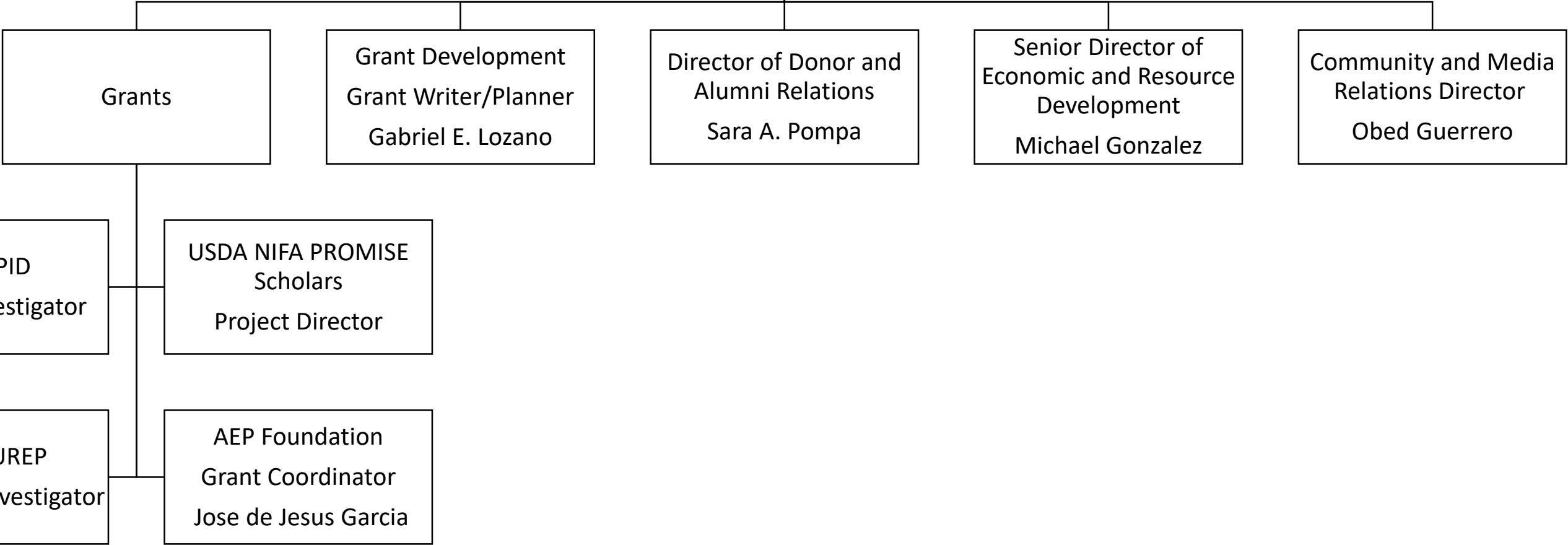


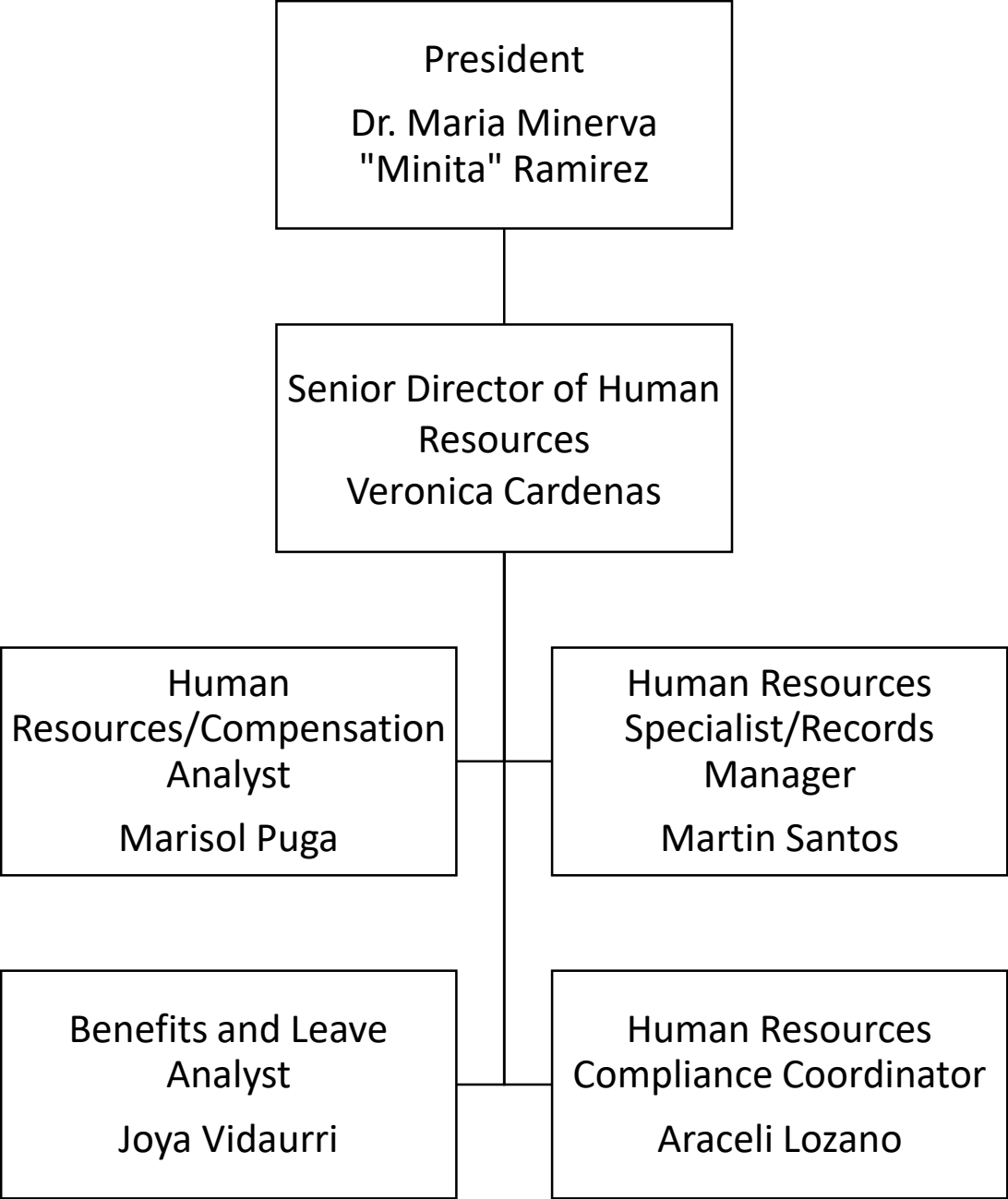


2022-2023
Institutional Advancement
Division

President
Dr. Maria Minerva
"Minita" Ramirez

Interim Vice President
of Institutional
Advancement
Dr. Diana Ortiz







CERTIFICATE

Agency Name Laredo 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 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 (2022-23 GAA).

Chief Executive Officer or Presiding Judge

Dr. Maria Minerva "Minita" Ramirez
Signature

Dr. Maria Minerva "Minita" Ramirez

Printed Name

President

Title

8/5/2022
Date

Chief Financial Officer

[Signature]
Signature

Cesar E. Vela, Jr., CPA

Printed Name

Vice President of Finance

Title

8-5-2022
Date

Board of Commission Chair

Lupita Zepeda
Signature

Lupita Zepeda

Printed Name

Board of Trustees President

Title

8/5/2022
Date

2.A. Summary of Base Request by Strategy

8/3/2022 6:00:04PM

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Goal / Objective / STRATEGY	Exp 2021	Est 2022	Bud 2023	Req 2024	Req 2025
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)	1,434,744	1,500,393	1,500,392	0	0
3 CONTACT HOUR FUNDING (1)	9,232,776	8,431,432	8,431,431	0	0
2 Provide Special Item Instructional Support					
1 IMPORT/EXPORT TRNG CTR	148,594	141,164	141,164	141,164	141,164
TOTAL, GOAL 1	\$11,496,520	\$10,753,395	\$10,753,393	\$141,164	\$141,164
TOTAL, AGENCY STRATEGY REQUEST	\$11,496,520	\$10,753,395	\$10,753,393	\$141,164	\$141,164
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST*				\$0	\$0
GRAND TOTAL, AGENCY REQUEST	\$11,496,520	\$10,753,395	\$10,753,393	\$141,164	\$141,164

(1) - Formula funded strategies are not requested in 2024-25 because amounts are not determined by institutions.

2.A. Summary of Base Request by Strategy

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Goal / Objective / STRATEGY	Exp 2021	Est 2022	Bud 2023	Req 2024	Req 2025
<u>METHOD OF FINANCING:</u>					
General Revenue Funds:					
1 General Revenue Fund	11,496,520	10,753,395	10,753,393	141,164	141,164
SUBTOTAL	\$11,496,520	\$10,753,395	\$10,753,393	\$141,164	\$141,164
TOTAL, METHOD OF FINANCING	\$11,496,520	\$10,753,395	\$10,753,393	\$141,164	\$141,164

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

2.B. Summary of Base Request by Method of Finance
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8/3/2022 6:00:04PM

Agency code: 968		Agency name: Laredo Community College				
METHOD OF FINANCING		Exp 2021	Est 2022	Bud 2023	Req 2024	Req 2025
<u>GENERAL REVENUE</u>						
<u>1</u> General Revenue Fund						
REGULAR APPROPRIATIONS						
Regular Appropriations from MOF Table (2020-21 GAA)						
		\$11,347,926	\$0	\$0	\$0	\$0
Regular Appropriations from MOF Table (2022-23 GAA)						
		\$0	\$10,612,231	\$10,612,229	\$0	\$0
SUPPLEMENTAL, SPECIAL OR EMERGENCY APPROPRIATIONS						
Regional Import/Export Training Center (2020-21)						
		\$148,594	\$0	\$0	\$0	\$0
Regional Import/Export Training Center (2022-23)						
		\$0	\$141,164	\$141,164	\$0	\$0
Regional Import/Export Training Center (2024-25)						
		\$0	\$0	\$0	\$141,164	\$141,164
TOTAL,	General Revenue Fund	\$11,496,520	\$10,753,395	\$10,753,393	\$141,164	\$141,164

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

8/3/2022 6:00:04PM

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Agency code: 968		Agency name: Laredo Community College				
METHOD OF FINANCING		Exp 2021	Est 2022	Bud 2023	Req 2024	Req 2025
TOTAL, ALL	GENERAL REVENUE					
		\$11,496,520	\$10,753,395	\$10,753,393	\$141,164	\$141,164
GRAND TOTAL		\$11,496,520	\$10,753,395	\$10,753,393	\$141,164	\$141,164

FULL-TIME-EQUIVALENT POSITIONS

SUPPLEMENTAL, SPECIAL OR EMERGENCY APPROPRIATIONS

Regional Import/Export Training Center (2020-21)	3.0	0.0	0.0	0.0	0.0
Regional Import/Export Training Center (2022-23)	0.0	3.0	3.0	0.0	0.0
Regional Import/Export Training Center (2024-25)	0.0	0.0	0.0	3.0	3.0
TOTAL, ADJUSTED FTES	3.0	3.0	3.0	3.0	3.0

**NUMBER OF 100% FEDERALLY FUNDED
FTEs**

2.F. Summary of Total Request by Strategy
88th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE : 8/3/2022
TIME : 6:00:04PM

Agency code: 968	Agency name: Laredo Community College					
Goal/Objective/STRATEGY	Base 2024	Base 2025	Exceptional 2024	Exceptional 2025	Total Request 2024	Total Request 2025
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	141,164	141,164	0	0	141,164	141,164
TOTAL, GOAL 1	\$141,164	\$141,164	\$0	\$0	\$141,164	\$141,164
TOTAL, AGENCY STRATEGY REQUEST	\$141,164	\$141,164	\$0	\$0	\$141,164	\$141,164
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST						
GRAND TOTAL, AGENCY REQUEST	\$141,164	\$141,164	\$0	\$0	\$141,164	\$141,164

2.F. Summary of Total Request by Strategy
88th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE : 8/3/2022
TIME : 6:00:04PM

Agency code: 968		Agency name: Laredo Community College					
Goal/Objective/STRATEGY		Base 2024	Base 2025	Exceptional 2024	Exceptional 2025	Total Request 2024	Total Request 2025
General Revenue Funds:							
1	General Revenue Fund	\$141,164	\$141,164	\$0	\$0	\$141,164	\$141,164
		\$141,164	\$141,164	\$0	\$0	\$141,164	\$141,164
TOTAL, METHOD OF FINANCING		\$141,164	\$141,164	\$0	\$0	\$141,164	\$141,164
FULL TIME EQUIVALENT POSITIONS		3.0	3.0	0.0	0.0	3.0	3.0

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

8/3/2022 6:00:05PM

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	Total I & A Enrollment	Local Non I & A	Total Enrollment
FULL TIME ACTIVES			
1a Employee Only	282	30	312
2a Employee and Children	114	5	119
3a Employee and Spouse	41	6	47
4a Employee and Family	71	11	82
5a Eligible, Opt Out	3	0	3
6a Eligible, Not Enrolled	5	0	5
Total for this Section	516	52	568
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	516	52	568

968 Laredo Community College

	Total I & A Enrollment	Local Non I & A	Total Enrollment
FULL TIME RETIREES by ERS			
1c Employee Only	159	18	177
2c Employee and Children	5	0	5
3c Employee and Spouse	55	9	64
4c Employee and Family	0	2	2
5c Eligible, Opt Out	0	0	0
6c Eligible, Not Enrolled	0	0	0
Total for this Section	219	29	248
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	219	29	248
TOTAL FULL TIME ENROLLMENT			
1e Employee Only	441	48	489
2e Employee and Children	119	5	124
3e Employee and Spouse	96	15	111
4e Employee and Family	71	13	84
5e Eligible, Opt Out	3	0	3
6e Eligible, Not Enrolled	5	0	5
Total for this Section	735	81	816

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

8/3/2022 6:00:05PM

88th 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	441	48	489
2f Employee and Children	119	5	124
3f Employee and Spouse	96	15	111
4f Employee and Family	71	13	84
5f Eligible, Opt Out	3	0	3
6f Eligible, Not Enrolled	5	0	5
Total for this Section	735	81	816

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 Regional Import/Export Training Center (International Trade Institute of the Americas), also known as the Laredo College Economic Development Center (LC EDC), has a mission to enhance the economic growth and global competitiveness of Laredo and the South Texas region. LC EDC focuses on offering high quality education, training, and services with an emphasis on constant innovation, continuous workforce improvement, technology implementation, entrepreneurship & business development as it pertains to the import/export industry.

To this end, the efforts of the LC EDC support both economic growth for our community and opportunities that will transform the lives of LC students and South Texans further maximizing our institutional excellence.

(3) (a) Major Accomplishments to Date:

- Facilitated various economic development events with 14,012 participants
- Developed a highly qualified team that includes a Certified Economic Developer (CEcD) as recognized by the International Economic Development Council (IEDC)
- Developed over 75 strong, dedicated partnerships in support of economic, workforce & community development as well as the import/export industry at the local, state and national level
- Awarded 67 certificates in Certified Custom Specialist (CCS), Certified Export Specialist (CES), Master Customs Specialist (MCS), and our new Master Export Specialist (MES) programs
- Trained 605 critical workers in 45 programs through our newly developed Laredo CARES 1.0/2.0 initiative
- Trained 98 Latinas through our newly developed Latina Entrepreneurship Academy Initiative at no cost to the student
- Hosted an infrastructure update discussion event during National Economic Development Week with 75 industry leaders attending
- Provided Six Sigma Greenbelt training to 19 participants to enhance problem-solving skills focused on continuous quality improvement

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

- Attain International Economic Development Council (IEDC) Accredited Economic Development Organization (AEDO) credential for the organization, placing it amongst the most efficient and effective organizations of its kind in the world
- Expand the annual IMPACT Economic Development Forum to include additional educational events
- Cultivate collaborations and partnerships with foundations, private sector donors, and governmental entities in an effort to expand services to include entrepreneurship training for all current and prospective entrepreneurs with a focus on women, minority populations, and the underserved
- Expand services to the import/export, trade & logistics industry with a focus on continuous quality improvement, innovation, and technology implementation

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(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 Center (ITIA).

(6) Category:

Economic Development

(7) Transitional Funding:

N

(8) Non-General Revenue Sources of Funding:

Non-general revenue sources of funding include:

- fundraising events, such as the Annual IMPACT Economic Development Forum; and,
- educational training, seminars and workshops, including those for the import/export industry and those focused on employability skills

Additional funding is being pursued to support these endeavors. These include the potential implementation of micro-conferences focused on the import/export industry and economic development, as well as the potential implementation of a corporate affiliates program.

Furthermore, new programs are being explored in various topics associated with the import/export industry and economic development in South Texas. The LC EDC continues to develop the strong partnerships necessary to generate the types of specialized projects that can generate additional non-general revenue. The center currently partners with over 75 external entities including 38 local partners, 16 state-level partners, 7 national-level partners, and 14 other partners in various industries and categories. The LC EDC is also currently pursuing its designation as an Accredited Economic Development Organization (AEDO) as recognized by the International Economic Development Council (IEDC) which is the leading authority and achievement available for centers such as the LC EDC and may open additional opportunities for the generation of non-general revenue.

(9) Impact of Not Funding:

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If funding is discontinued, the LC EDC would cease to exist in its current form as these funds allow the center to operate and continue its mission of developing strong, dedicated partnerships, and launching new business initiatives focused on education and high-impact workforce and economic development, with an emphasis on constant innovation, continuous workforce improvement, technology implementation, entrepreneurship & business development as it pertains to the import/export industry.

To this end, the efforts of the LC EDC support both economic growth for our community and opportunities that will transform the lives of the citizens of South Texas, all of which will be lost should funding not be continued.

A major emphasis for the center is the integration of new technology that is critical to the continuation of the education and services that the center provides to businesses, governmental entities, as well as various industries and the community-at-large. Also, the center has long focused on the import/export industry due to its importance to the health of the South Texas border economy. Additionally, the center also has established itself as a leader in the region as it pertains to the integration of educational opportunities focused on the development of employability skills which have been identified as amongst the most critical for the future of economic development and growth and are applicable to all employees across all industries.

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

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

(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 fluctuating nature of economic & workforce development, international trade, logistics & manufacturing, the Regional Import/Export Training Center has no established benchmarks.

Our areas of focus will include:

- Develop strong partnerships with local businesses in order to facilitate economic growth.
- Offer professional and technical programs that meet the needs of students and the community with a focus on the logistics & transportation industry. Provide resources to students which will advance their academic or professional status.
- LC EDC will establish and conduct events that promote economic impact.
- Promote LC through collaborations in the community that may lead to the creation of non-general revenue.
- Provide customized training to local, private, and for-profit businesses through state-funded grants, including but not limited to Skills for Small Business and Skills Development Fund grants.
- Attain professional development for LC EDC staff in order to increase skills pertaining to economic development and community development.
- Provide programs and services in order to increase entrepreneurial management skills and knowledge.
- Provide programs to increase employability skills across all industries within the business community.
- Provide accredited certification programs to the high-demand industry of logistics & transportation, as well as in the high-impact area of employability skills.

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(13) Performance Reviews:

In October 2018, a Strategic Fiscal Review was completed for the Regional Import/Export Training Center.
