

President's Report September 2021

Covid-19

We have been able to maintain in person instruction with minimal disruptions due to Covid quarantines. There have been numerous staff & students testing positive and some exposures, but we believe the masks are helping keep those numbers at bay. Our maintenance staff has been hit particularly hard, with multiple employees out with Covid.

Fall Semester

Enrollment in our fall semester is about 9% down from last fall. We were on track to mid-summer to have a more normal semester start, then the delta variant surge hit our enrollment. A significant portion of the decline is due to a decrease in dual credit enrollment.

CARES/HEERF Funding

We have received the following:

Students Funds	\$11,055,590
Awarded	<u>\$5,349,683</u>
Remaining to be awarded	\$5,705,907

Institutional	\$16,510,588
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<u>Expended</u>	\$7,267,505
Lost Revenue Recapture	\$6,544,264 * includes estimates for Fall 2021/SP 2022
Encumbered	<u>\$ 188,658</u>
Remaining	<u>\$2,510,130</u>

<u>Projected</u>	
Witt Building HVAC	\$1,000,000
I.T. Programming	\$198,000
Professional Development	\$ 20,000
Modular Building	<u>\$ 750,000</u>
Total	<u>\$1,968,000</u>

<u>Lost Revenue/Indirect Cost Recapture</u>	
2020 SP – 2021 SP	\$3,548,709
Estimated 2021FA-22SP	<u>\$2,947,548</u>
Total	\$6,496,257

Proposed Deferred Maint. Projects as discussed at Budget Meeting

Chittim & AEL Parking	\$450,877	contract
Building C – Eagle Pass Roof Replacement	\$400,000	est.
La Forge Hall Roof Replacement	\$510,000	est.
Maintenance Equipment and Fleet	\$250,000	est.
Total	\$1,610,877	Bal in Reserves \$4,885,380

Partnerships

- We continue to work with Union Pacific to identify a high impact program across our service area for the partnership
- National Science Foundation (NSF) grant of \$1,333,429 to fund the Robert Noyce Teacher Scholarship Program which provides scholarships, stipends, and programmatic support to recruit and prepare talented STEM students, graduates and professionals to serve as stem teachers in high-need districts along the border. Sul Ross will award the first scholarships to our former student this Friday at the Sul Ross Auditorium.

Grants

- U.S. Department of Education has awarded us an Institutional Resilience and Expanded Postsecondary Opportunity (IREPO) grant in the amount of \$1,508,958 to expand remote course offerings to dual credit, develop a completely online associate degree, redesign our remote/online courses and expand the use of open educational resources (in lieu of textbooks) – We are in discussions with Dept of Education to repurpose a significant portion of this grant since the Smartboard technology originally planned for this grant was purchased with the HEERF Grant.

Upcoming Meeting/Events

9/10	Royce STEM Scholarship Announcement
9/16	September Board Meeting
9/24-25	Rodeo at Panola
9/29	TACC Community College Finance Committee Meeting
9/30	TACC Legislative Committee Meeting
10/1-2	SWTJC College Rodeo
10/5	Del Rio Meet with Students
10/15-16	Northeast Texas Rodeo
10/18	TACC Annual Meeting
10/20	TACC Community College Finance Committee Meeting
10/21	SWTJC October Board Meeting
10/29-30	McNeese State Rodeo
11/12-13	Sam Houston Rodeo