

President's Report June 2016

Construction

Eagle Pass Technical Campus – Our staff has begun moving the Diesel & Welding equipment into the labs. ATT is in the process of installing the phone and data line to the new facilities. We should be able to move Workforce offices and truck driving within the next couple of weeks.

Crystal City Library – Construction is moving on the project. The general contractor is working on the foundation preparation and underslab utilities.

Partnerships

Our staff, along with Workforce Solutions/Middle Rio Grande Development Council have met with a Toyota supplier about a need to expand their workforce.

Other

Operating Budget – The 2016 -2017 Operating Budgets have been trimmed and trimmed some more. We have scheduled a budget workshop prior to the next meeting to go over the budget in more detail. As always we strive to deliver a balance budget – we have a balanced budget to present; however, in order to balance the budget we have had to make deep cuts (expansion of EMT/Paramedic program, 2nd year welding program, halt renovations at Hubbard Hall, add to our deferred maintenance, and no provisions for step/increments/or raises this year. We are budgeting an excess of revenue of over \$2 million before debt service and we lost approximately \$270,000 in tax revenue from Zavala County minerals valuation. I am strongly encouraging the Board to support us with additional tax revenue, in order to maintain and expand certain programs. We have been able to maintain a low tax rate of \$0.13 per \$100 valuation for many years, the additional tax revenue would allow us address deferred maintenance and continue with our plans to expand EMT and Welding.