

President's Report

October 2021

Covid-19

It appears that we are on the downhill side of the latest surge. It is my expectation that within the next 30 days we will return to the levels we had this past May-June. Although our positivity rate in Uvalde is still around 15%, cases are beginning to decrease significantly. If the current trend continues along this pathway, we should be able to have a more normal spring semester. We do have several holidays up ahead but perhaps we get through them without another surge.

We are tentatively making plans for Turkey Trot (outdoor event), High School Basketball Invitational and Christmas at the College. We will continue to monitor the active cases and positivity level and make adjustments as necessary.

Partnerships & Grants

- We have submitted a proposal to Union Pacific to help fund the expansion of our Diesel program facilities in Eagle Pass. As you will recall, in the previous months we were awarded an approximate \$300,000 JET grant for updating and enhancing diesel equipment. The Union Pacific proposal would expand our lab space for the program. Upon initial review they encouraged us to submit an actual grant application, we are in the process of putting that together.
- We continue collaborating with Sul Ross on improving student transfer processes. In addition, both President Gallego and myself will address our regional leaders at the Middle Rio Grande/Workforce Board retreat later in October. Our goal is to inform them of the great things we are working on, the program expansions we are undertaking with our recent grants and the proposed program expansions with the new EDA grant we working on.
- Last month I reported that we had been awarded a \$1.5 million IREPO grant, and this month I am happy to report that we have been awarded an approximately \$4 million U.S. Department of Education Title III grant to expand our technical programs (Surgery Tech, Construction Science, Ag Science, and Cyber Security programs). This grant will help fund the equipment, curriculum design, and initial faculty to start these programs.
- We are also working on an EDA Good Jobs Grant application in collaboration with Middle Rio Grande Development Council, Workforce Solutions, and Sul Ross State University. The maximum of this grant is capped at \$20 million. We are evaluating the following programs: Medical Lab Tech, Physical Therapy Tech, Heavy Equipment Operator, Aviation, Diesel Tech, Powerline Tech. The emphasis of the grant is to

expand our technical programs through our region. In addition to our programs, we are evaluating the expansion of two degrees for Sul Ross – Rio Grande College: Bachelor of Applied Science in Computer Science (would link up with our new Cyber Security Program, and a Bachelor’s in Applied Science in Health Science/Administration/Information System. The grant covers startup cost which include equipment, supplies, curriculum development, faculty and student wrap around services. It does not cover facilities cost but would cover lease payments for up to 3 years. Perhaps we have an opportunity for the college foundation to build lab spaces and lease to the college. The three years startup cost would help sustain the programs until state appropriations catches up and provides funding for those contact hours. (State appropriation lags two years behind)

CARES/HEERF Funding

We have received the following:

Students Funds	\$11,055,590
Awarded	<u>\$7,881,907</u>
Remaining to be awarded	\$3,140,683

Institutional	\$16,510,588
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<u>Expended</u>	\$7,824,875
Lost Revenue Recapture	\$6,216,589 * includes estimates for Fall 2021/SP 2022
Encumbered	<u>\$ 64,945</u>
Remaining	\$2,404,179

<u>Projected</u>	
Witt Building HVAC	\$1,000,000
I.T. Programming	\$ 20,000
Generator (Servers)	\$ 60,000
Modular Building	<u>\$ 750,000</u>
Total	\$1,830,300 *available \$573,879

<u>Lost Revenue/Indirect Cost Recapture</u>	
2020 SP – 2021 SP	\$3,469,041
Estimated 2021FA-22SP	<u>\$2,747,548</u>
Total	\$6,216,589

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	<u>\$250,000</u>	est.
Total	\$1,610,877	Balance in Lost Revenue Reserves \$4,885,380

Upcoming Meeting/Events

10/15-16	Northeast Texas Rodeo
10/18	TACC Annual Meeting
10/18-20	SACSCOC Site Visit for Off-Campus Sites
10/20	TACC Community College Finance Committee Meeting
10/21	SWTJC October Board Meeting
10/27	Middle Rio Grande/Workforce Solutions Board Retreat
10/29-30	McNeese State Rodeo
11/12-13	Sam Houston Rodeo
11/18	SWTJC November Board Meeting
11/20	Turkey Trot
11/24-26	Thanksgiving Holiday