

## **President's Report June 2022**

### **Maintenance**

We began working on the building pad and parking lot base on June 1<sup>st</sup>. As of June 21<sup>st</sup>, we have completed both phases of construction. The electrical primary conduit under parking lot has also been completed. The modular building is scheduled to arrive Thursday June 23<sup>rd</sup> and will be delivered in segments over a two-week period. We should receive bids for the sewer connection, sidewalk & curbing, and paving on June 23<sup>rd</sup>. The bids will be evaluated and will have recommendations at the board meeting. In case bids are unacceptable we will have an alternate plan available. In addition, I am asking the board for authorization to proceed with any other items related to the Modular Site Work project by selecting the best value for the institution. Those items will be reported to the board at the next meeting. Overall, the progress has been proceeding as scheduled.

### **Other**

We are still waiting to hear from our grant application for the Good Jobs Challenge. That decision will provide us the necessary information on the specific direction for future technical program expansion. As we have stated in the past, it is imperative that we continue expanding our technical footprint.

### **Enrollment**

Summer enrollment looks promising. We have experience better enrollment rates than we did for the Fall 2021 semester, but not to the level of pre-pandemic. We expect the positive trend to continue for the fall

### **Budgets**

In your board packets you will see the proposed Operating Budget for 2022-2023. The following are some of the assumptions used to build the budget.

- Conservative budget based on an increase of 200 students over last fall –
- Budget includes multiple faculty unfilled positions that we can ramp up if enrollment grows more than estimated
- While we will not receive certified tax rolls until end of July, we have estimated a slight increase tax revenue
- Included is salary increase in the form of additional steps and an amount for Merit Pay to be distributed in November
- Increased budgets for Campus police across our sites
- Allowed for an additional \$500,000 for deferred maintenance projects from our lost revenue recovery funds
- Budget has a \$300,000 contingency fund included
- We are presenting a balanced budget

## **Robb Elementary Response**

As you recall from the interim updates provided to the Board we have been active partners in our community's response to the tragic events.

- Provided dorms to:
  - Out of region law enforcement
  - STRAC Nurses
  - FBI Victim Services Response Team
  - Law Enforcement in support of Presidential visit
- Help inform local leaders on the needs of those impacted
- Hosted an Uvalde Strong Wellness & Resource Fair – we had great attendance from resource providers, religious organizations, and impacted families.
- Been coordinating assistance for families of injured children
  - Senator Gutierrez
  - DA Mitchell
  - Mayor McLaughlin
  - External funders
- Been in communication with federal agencies for additional support
  - Congressman Gonzales and his team
  - Whitehouse
  - Department of Education
- Sent email to all employees about modifications and reinforcements to our safety plan and resources

## **Election**

After further review of the election code, we determined that the special election needed to be called at our June 30 meeting. You will find the supporting documentation in the board packet.

## **Upcoming Meeting/Events**

6/30	Potential rescheduled June Board Meeting and Budget Workshop
7/4	Fourth of July Holiday
7/14	Summer 2 First Day of Classes
7/21-23	TACC Summer Conference – Austin
8/18	General Faculty Meeting
8/22	Fall – First Day of Classes
9/5	Labor Day Holiday