

President's Report

May 2021

Strategic Plan

On May 3rd we announced our complete Strategic Plan to our campus community and the public via a press release. Our efforts to identify specific strategies in support of our stated goals will kick off on Monday, May 17 with planned information session for our faculty followed by similar roll out to our staff on May 24th. These sessions will be followed detailed planning activities during June in order to identify the activities will we focus on during the 2021-2022 Academic Year.

Goal 3 Complete/Ascend: SWTJC will increase personal, professional, and community growth

Strategic Objective 3-4: Develop and sustain an organizational structure for strategic innovation and development to include:

Develop a structure for strategic innovation

Increase non-traditional revenue

Enhance strategic enrollment management

As stated last month we have begun our reorganization plans. In addition to student services and Outreach/Dual Credit, we are also looking at enrollment management, information technology, and physical plant in our next phase. A primary goal of the reorganizations is to better organize our staffing, work distribution, and responsibilities in a manner that supports our strategic priorities and positions the institution to continue to excel in the future.

Attachment – Strategic Reorganization Update

Covid-19

Covid-19 cases continue to trend downward. This past week we reported no additional cases of exposure. Our first three weeks on our staggered return to campus have gone very smooth, as a result we are accelerating our full return to campus for staff to May 17th. This date for a full return has been facilitated by the installation of air scrubbers in all departmental offices across all our campuses. We continue to require mask on campus as well as other covid-19 protocols.

Our Summer semester instructional plan is to offer a minimum of 20% of our course sections in a face-to-face format and 50% for the Fall. These are plans today, we understand the need to remain flexible given the nature of the covid-19 environment. If the situation requires, we are able to flex up or down in response.

State Appropriations

Both House and Senate have appointed their conferees to reconcile differences in the budget. Other than addressing the hold harmless issue that is impacting 31 other community colleges, there has been no significant change in status in proposed level of appropriations for our institution as was reported last month (approximate \$700K increase each year of biennium).

Legislative Policy Bills

HB 2640 (bill to allow us to move election dates from May to November) has been referred to State Affairs Committee in the Senate but no notice of hearing as of yet.

HB 2645 (bracketed bill to change election results from majority to plurality) has not been referred to a Senate committee yet.

SB 1102 TRUE Initiative (Texas Reskilling and Upskilling through Education)– this bill asks for \$50 million to fund short term credentials (micro credentials, 6 months or less in duration) in an effort to retrain workforce in response to the pandemic disruption – all 50 community colleges would have access to these dollars. Passed in Senate in House Higher Education Committee

SB 1701 Community College Finance Commission – establishes a commission to study and recommend changes (improvements) to the funding methodology for community colleges. Has passed the Senate in House Higher Education Committee. I have been appointed to the Community College Finance Internal Workgroup that will work with the new commission. *Attached is memo on members of the work group.*

Cares Funding

We have just received our HEERF III funding amounts: Student portion \$7,285,632 & Institutional portion \$6,939,809 for a total of \$14,225,441. We have one year to expend those amounts.

Virtual Graduation Ceremonies

All our videos for the ceremonies have been recorded and students are still uploading their photos. We set up a stage backdrop on all campuses and provided cap, gowns, cords, and diplomas for student to take graduation photos earlier in the month. Ceremonies will begin on the weekend of June 11-12.

Desk Audit

After further review from the Texas Higher Education Coordinating Board, the results of our desk audit will be just one finding and not two. The one being the lack of system transaction logs – this feature on our software has been activated and we are now in compliance. *Attached Texas Higher Education Coordinating Board Desk Audit Report – Final*

Merit Pay

Our committee charged with developing a structure for merit pay has presented their proposal to Cabinet. Cabinet has reviewed and sent to both Service Operations and Curriculum Committees for additional reviews. It is our intent that once it has been reviewed by both committees, Cabinet will review any modifications and present it to the board for consideration.

Budget

We have been working on our 2021-2022 Operating Budget for four months now. We have a balanced budget that incorporates funding our departments at reasonable levels, allowance for steps, allowance for innovation grants, deferred maintenance, future merit pay, and a contingency fund. The budget is based on no tuition rate increases and maintaining our current tax rate. We will not finalize it until we receive formal notice of our appropriations, state retirement and health contributions for the biennium. We can tentatively set a budget workshop prior to our June Board meeting.

Upcoming Meeting/Events

- 5/17 Strategic Plan Roll Out to Faculty
- 5/20 May Board Meeting
- 5/24 Strategic Plan Roll Out to Staff
- 5/24 Legislative Committee Meeting
- 5/25 Sabinal P-Tech Meeting
- 5/26 Community College Finance Internal Workgroup Meeting

- 6/7 Summer 1 - First Day of Classes -Dorms open in limited capacity
- 6/12 Virtual Commencement
- 6/17 June Board Meeting & Budget Workshop

- 7/15 Summer 2 – First Day of Classes
- 7/15 July Board Meeting

- 8/18 Dorms open for Fall – limited capacity
- 8/19 General Faculty Meeting
- 8/19 August Board Meeting
- 8/23 Fall – first day classes

Attachments

Strategic Reorganization Update

THECB Desk Audit Report – Final

Community College Finance Internal Work Group