# 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 midsummer 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:

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

**Institutional** \$16,510,588

<u>Expended</u> \$7,267,505

Lost Revenue Recapture \$6,544,264 \* includes estimates for Fall 2021/SP 2022

Encumbered \$ 188,658 Remaining \$2,510,130

Projected

| Witt Building HVAC       | \$1,000,000 |
|--------------------------|-------------|
| I.T. Programming         | \$198,000   |
| Professional Development | \$ 20,000   |
| Modular Building         | \$ 750,000  |
| Total                    | \$1,968,000 |

## Lost Revenue/Indirect Cost Recapture

| 2020 SP – 2021 SP     | \$3,548,709 |
|-----------------------|-------------|
| Estimated 2021FA-22SP | \$2,947,548 |
| 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.     |
|  | ** *** *** | D 11 D   |

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                                |