

Major Goals for Vice Chancellor Academic Success – FY19

VC Academic Success' (VCAS) major goals for 2018-2019 advance progress on the Strategic Plan's three areas: Student Success, Principle-Centered Leadership, and Performance Excellence that are directly aligned to the Board's Charge and 6 Strategic Priorities of AlamoINSTITUTES, AlamoADVISE, AlamoENROLL, Dual Credit (including ECHS and Academies), Student Completion (4DX WIG), and Quality.

Listed below are some of the objectives and action plans that have been identified at the Vice Chancellor Academic Success in support of the colleges 2018-19 goals. The objectives and action plans that support the Board of Trustee Institute Charge (BOTI) or any of the six Alamo Colleges Strategic Priorities are annotated with an “”.*

Student Success:

- AlamoINSTITUTES (Pathways), Implementation of the pathways model with including our Alamo colleges District Advisory committees with fall 18 signature event for three institutes and spring 19 hold second signature event for the remaining three institutes
- Provide feedback to the business, industry and educational partners following each signature event and produce an annual summery of the signature events spring 19
- Full implementation of the realignment of the dean structure with the AlamoINSTITUTES fall 18
- Pre-major Transfer Advising Guides-complete an additional 600+ guides for 19 universities for use by students and advisors*
- Work with VCSS on processes resulting in students identifying goals and math pathway before initial enrollment
- Deal Credit- Review the cost-sharing model, academic oversight, and advising with ISD partners to ensure alignment with internal and external accountability requirements and needs.*
- Instructional Materials-continue collaboration with colleges and increase the tag OER sections and electronic materials linked to sections
- Developmental Education- Collaborate with colleges DE leads to further expand assessment options for college readiness
- Support Prior Learning Assessment initiatives*
- Mentoring Engage faculty through AlamoENGAGE to implement Faculty Mentoring, Credit for Prior Learning, and enhanced Early Alert Model
- Increase Academic success visibility and partnerships in the community to advance Alamo student success initiatives

Summary of Accomplishments for 2017-2018

Student Success:

- AlamoINSTITUTES (Pathways)—Completed the Pathways Plan developed by VPs for full implementation in Fall 2018 (including Academic Support, Application of Knowledge/Skills, and Co-curricular activities in appropriate courses/programs)*
- Pre-major Transfer Advising Guides—completed and released the 300+ guides for the eleven local universities for use by students and advisors*
- Worked with VCSS on processes resulting in students identifying goal and math pathway before initial enrollment
- Dual Credit—implemented the cost-sharing model, academic oversight, and advising with the ISD partners*
- Instructional Materials—continue collaboration with colleges to increase and tag OER sections and electronic materials linked to sections
- ACOL—work with AVC and colleges to develop the infrastructure for supporting fully online students and those taking online courses*
- Developmental Education—Collaborated with college DE leads to expand holistic assessment options for college readiness*
- Engaged faculty through AlamoENGAGE to implement Faculty Mentoring, Credit for Prior Learning, and enhanced Early Alert Model*

Principle-Centered Leadership:

- Collaborate with the EFC on identifying and implementing a leadership model as required by B.9.1
- Support AlamoENGAGE by engaging faculty in all Institute strategies*
- Provide support to Faculty Executive Council
- Supported leadership roles for Academic Success team members as they collaborate on cross-college initiatives

Performance Excellence:

- 4DX Participation by all units in Academic Success
- Participate in ongoing Baldrige journey
- Lead SA/Austin Area Transfer Compact with Austin Community Colleges and 19 universities*
- Participate in meeting the Strategy Map Indicator and KPI targets

Vice Chancellor Academic Success 2018 – 2019 Approved Operating Budget
Prepared and Presented by Dr. George A. Railey, Vice Chancellor Academic Success

VC Academic Success				
	FY18 Approved	FY19 Approved	Increase/ (Decrease)	Δ %
Operating Budget				
Labor				
Salary & Wages	2,753,462	2,777,695	24,233	0.9%
Fringe Benefits*	783,967	860,751	76,784	9.8%
Total Labor	3,537,429	3,638,446	101,017	2.9%
Non-Labor	870,891	793,770	(77,121)	-8.9%
Capital ¹	-	-	-	0.0%
Technology & Telecommunications Usage ¹	-	-	-	0.0%
Total Non-Labor	870,891	793,770	(77,121)	-8.9%
Total Expenses before Overlays	4,408,320	4,432,216	23,896	0.5%
Compensation Increase ²	26,599	-	(26,599)	-100.0%
Total Expenses with Overlays	4,434,919	4,432,216	(2,703)	-0.1%
¹ Included within DSO Workload				
² FY19 Salary & Wages includes the full-year impact of the compensation increase effective January 1, 2018				

District and District Support							
Staffing Summary by Functional Categories - Full Time Positions							
	FY18 Approved			FY19 Approved			FY18 vs. FY19
	Filled	Vacant	Total	Filled	Vacant	Total	Total
Achieving the Dream	1.00	-	1.00	1.00	-	1.00	-
Alamo Colleges On-Line	5.00	13.00	18.00	8.00	6.00	14.00	(4.00)
Vice Chanc Acad Success Office	12.00	5.00	17.00	16.00	3.00	19.00	2.00
Total VCAS	18.00	18.00	36.00	25.00	9.00	34.00	(2.00)
** FTE = Full time Employees, excl. grants and revenue-funded							

Compiled by Finance based on Banner Budget Distribution made by VC and Chancellor; with total matching Workload allocation.

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FTE BY WORK FUNCTION					
Work Function	FTE	Direct / Indirect	Productivity Metric		
			TYPE	FY19 Budget (\$ in M)	Budget Per (\$ in M)
VC Academic Success	33				
VC & Admin/Support	3	Indirect	All Funds Expense	\$ 709.1	\$ 236.4
AVC Academic Partner & Initiatives	8	Indirect	Enrollment	67,539	8,442
Admin Svcs Specialist	2	Indirect	Enrollment	67,539	33,770
College & Career Readiness	1	Indirect	Enrollment	67,539	67,539
Curr Coord & Trans Articulation	1	Indirect	Enrollment	67,539	67,539
Alamo Colleges Online	14	Indirect	Enrollment	67,539	4,824
Process Functional Mgr	2	Indirect	Enrollment	67,539	33,770
High School Prgms	1	Indirect	Enrollment	67,539	67,539
Student Completion	1	Indirect	Enrollment	67,539	67,539

Direct Support Operations (DSO) functions are administered by the district in support of the Alamo Colleges District, with: a) “Direct Support” performed on-site at the College locations and/or directly on behalf of the colleges; and b) “Indirect Support” performed in various locations for entire Alamo Colleges District.

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Appendix

VC Academic Success			
<i>(in millions)</i>			
	FY17	FY18	FY19
	Actual	Approved	Approved
Formula:			
Instruction	0.4	0.6	0.6
Academic Support	0.7	1.5	1.6
Student Services	-	0.0	-
Institutional Support	1.6	2.3	2.3
Public Service	-	-	-
Operations and Maintenance of Plant	-	-	-
Institutional Scholarships	-	-	-
Auxiliary Enterprises	-	-	-
Total Formula & Non-Formula before Overlays	2.6	4.4	4.4
Capital ¹	-	-	-
Technology & Telecommunications Usage ¹	-	-	-
Compensation Increase ²		0.0	-
Total Expenses with Overlays	2.6	4.4	4.4
% Of Instruction/ AcadSupport/ StudentSrvs to Total Expenses before Overlays	41%	47%	48%
¹ Included within DSO funding model			
² FY19 Salary & Wages includes the full-year impact of the compensation increase effective January 1, 2018			

VC Academic Success						
					Y-o-Y	
					FY19 Approved v FY18 Approved	
					\$	%
		FY17	FY18	FY19		
		Actual	Approved	Approved		
Total Expenses before Overlays		2,634,342	4,434,919	4,432,216	(2,703)	-0.1%
898001	Vice Chanc Acad Affairs Offc	1,793,405	2,767,050	2,798,183	31,133	1.1%
898002	Academic Success/Ach the Dream	166,507	177,667	178,415	748	0.4%
898005	Alamo Colleges On-Line	561,134	1,398,502	1,363,918	(34,584)	-2.5%
898006	High School Programs	18,071	21,700	21,700	-	0.0%
898007	Pathways Institute	95,225	70,000	70,000	-	0.0%

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"Where the Work is Performed"		
	College Budgets	District Support Ops (DSO)
Instruction	Credit Students	Non-credit Contract & CE
Academic Support	Library, Course & Curriculum Development, Faculty Development	Academic Administration, Academic Success, Technical Support (Computer Srv. & AV)
Student Services	Enrollment Mgmt, Admissions, Testing, Advising, Student Activities, Veterans Support, Disability Services, Counseling, Student Development, Pre-college programs (TRIO), Community Partnerships, Student Conduct, Title IX, Off-campus Military Education Centers	Financial Aid, Records & Transcripts (CSI), Call Ctr, Interpreter & Immunization Services, Off Campus Military Educ. Centers
Institutional Support	College Administration (President, VPs, Campus Business Office, Technology Center, Campus Staff) Grant Mgmt., college-specific strategic planning	Police, HR, IT, IRES, Finance & Fiscal (Bus. Office - DSO, AP, Payroll, Treasury, Grants Compliance, Inventory Control, Records Retention, Purchasing), Community & Alumni relations, Internal Audit, Legal, Ethics, Strategic Planning, Risk Mgmt.
Maintenance & Operations		Utilities, Housekeeping, Grounds, Building Mtn., Construction Project Mgmt, Preventive Mtn.
General Institutional		Debt Service, Insurance, Bad Debt, Tax Appraisal/Collection, Enterprise-wide fees (audit, collection agency, armored car, bank service, credit card), Institutional Reserve, Staff Council
Other (Public Svc, Aux, Scholarships)	Child Care Center, Planetarium/Challenger Center, Student Publications, Natatorium Operations	Lectures, Food Service, Grants to students by institution or entitlement programs