

St. Philip's College 2016 – 2017 Proposed Operating Budgets
Prepared and Presented by Dr. Adena Loston, President of St. Philip's College

Major College Goals – FY17

St. Philip's College's (SPC) major goals for 2016-2017 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 St. Philip's College in support of the colleges 2016-17 goals. The objectives and action plans that support any of the six Alamo Colleges Strategic Priorities are annotated with an " * ".

Student Success:

- Increase Enrollment from 11,198 to 11,309.* (AlamoEnroll)
- Maintain Productive Grade Rate at 83.1% or better.* (Student Completion -4DX)
- Increase Course Completion Rate from 92.8% to 93.9%.* (Student Completion -4DX)
- Increase Persistence Rate from 58.6% to 60%.* (Student Completion -4DX)
- Increase Cohort Graduation Rate from 17.8% to 18.8%.* (Student Completion -4DX)
- Increase Licensure Passage Rates from 89.1% to 94%.
- **High Impact Practices for Student Success**
 - Developmental Education Completion
 - Math Immersion course (accelerated course)
 - Experiential learning or service learning
 - Increase practicum, clinical and service learning sites.
 - Required Orientation
 - Benchmark participation in the mandatory orientation (Target population is approximately 1,200 FTIC). * (AlamoAdvise)
 - Intrusive advising
 - Promote and market the alignment of the Alamo Institutes for students to specific advisors. * (Alamo Institutes)
 - Summer Success Academy
 - Reengineer the FreshX program focusing on at-risk, incoming students.

Principle-Centered Leadership:

- Engage community organizations, workforce partners and advisory committees about the Quality Enhancement plan (Ethical Decision-Making). * (Reaffirmation)
- Achieve SACS-COC reaffirmation.* (Reaffirmation)

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- Offer financial literacy to targeted special populations through the Veterans Outreach and Transition Center.
- Maintain Military Friendly designation.

Performance Excellence:

- Successful submission of the Texas Award for Performance Excellence application.
- Successfully implement RN program in preparation for Fall 2016.
- Extend the Volunteer Income Tax Assistance (VITA) program beyond traditional filing deadline (April 15th).
- Implement the transition from non-credit to credit of the Certified Nurse Aide and the Massage Therapy program.

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Summary of Accomplishments for 2015-2016

Student Success:

- Increased Enrollment from 10,514 (Fall 2014) to 11,198 (Fall 2015).* (AlamoEnroll)
- Increased enrollment of Eastside residents 1134 (Fall 2014) to 1236 (Fall 2015); approximately an 11% increase since Fall 2013.
- Increased Course Completion Rate from 92.8% to 93.8%.* (Student Completion -4DX)
- Increased Productive Grade Rate from 80.7% (Fall 2014) to 83.1% (Fall 2015).* (Student Completion -4DX)
- Increased Cohort Graduation Rate from 10.4% to 17.8%.* (Student Completion -4DX)
- Financial Literacy program encompassed 1,238 students completing 9,629 modules.
- SPC students participated in three Jessica's Project events: Autism and Food Allergies, Community Garden and Teen and Unwanted Pregnancy.
- 2015-16 Institutional fundraising efforts for student scholarships:
 - Golf tournament - \$162,768: have raised \$1,165,488 since 2008
 - Palm Restaurant Fiesta Unveiling Event - \$8,700: have raised \$24,400 since 2013
 - Good to Great retreat - \$5,053: have raised \$39,735 since 2007
 - Culturefest - \$13,759: have raised \$72,802 since 2011

Principle-Centered Leadership:

- SPC has been designated Military Friendly for 7 years in a row.
- SPC recognized as an EastPoint Promise Zone education partner; Dr. Loston participated as a panelist for the Partnership for Public Service class *Delivering Outcomes for Communities* moderated by U.S. HUD Secretary Julian Castro.
- Twenty-two employees completed the Master Teacher certification and 22 staff completed the Service Skills certification.
- 100% of Advising Support Specialist have completed CAEL Level II training; 100% of Advising Leadership and Advisors have completed CAEL Level III training.
- SPC faculty and students in partnership with San Antonio Housing Authority maintain the Terrell Hills Community Garden and the Eastside Community Garden.
- Reaffirmed as a National Center of Academic Excellence in Cyber Defense Two-Year Education by National Security Agency and Department of Homeland Security.
- SPC hosted the Texas Junior College Student Government Association conference.
- Cynthia Hall, SPC Radiography and honors student, accepted into the 2015-2016 HBCU All-Star cohort to serve the **White House Initiative** on HBCUs student ambassador.

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- Phi Theta Kappa members Fadela Gacis Castro (biotechnology) and Minako Miyamoto (culinary arts) received recognition as All Texas Academic Team recipients and Castro was selected as a Coca Cola Community College Academic Team Gold Scholar.
- Hannah Mahaffey, former student trustee alternate, received the Texas Business Hall of Fame's Whataburger Scholarship of \$15,000.

Performance Excellence:

- Accreditation
 - Successful SACS-COC on-site visit hosted in October 2015. * (Reaffirmation)
 - SPC's Quality Enhancement Plan: Ethical Decision-Making recognized as a national best practice during the SACS-COC Annual Meeting.* (Reaffirmation)
 - Successful integration of the strategic plan and operational unit plans with 4DX and performance excellence activities.
 - Invasive Cardiovascular Technology program received initial accreditation from the Commission on Accreditation of Allied Health Education Programs.
 - Automotive Technology programs achieved 5 year reaffirmation from the National Automotive Technician Education Foundation.* (Reaffirmation)
- Student Engagement
 - SPC VITA program prepared over 4,500 community member Federal Tax returns with refunds totaling \$8.7 million. SPC VITA site is the highest producing site in the city.
 - SPC boasts the lowest number of High Risk Courses across the district (8).
 - Increased SEG (Student Engagement) scholarship awards by 25%, from 120 students to 150 students.
 - Effectively hosted approximately 600 high school students for a college-wide Open House by Institutes to introduce students to the new institutes.
 - Phi Theta Kappa took a very active role in the implementation of the Quality Enhancement plan* (Reaffirmation)
- Community Engagement
 - SPC received a \$50,000 AT&T grant for the SAISD Early College High School with St. Philip's College.
 - SPC awarded BIMBO Bakery Good Neighbor grant two years in a row totaling \$22,088; funding replaced the playground floor cover and installed kid's gym equipment and instructional garden at the Child Development Center.
 - The San Antonio Chapter of the Links, Inc. contributed an additional \$50,000 to their endowed scholarship; the Links have donated a total of \$111,000 to SPC.

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St. Philip's College Budget Overview - Restated for CE Consolidation				
	FY16 Approved*	FY17 Requested	Increase/ (Decrease)	Δ %
Operating Budget				
Salary & Wages	27,148,234	27,836,350	688,116	2.5%
Fringe Benefits (excl. Vacancy Credit and Comp Adj.)**	6,236,895	7,652,636	1,415,741	22.7%
Total Labor	33,385,129	35,488,986	2,103,857	6.3%
Non-Labor	3,882,980	4,955,536	1,072,556	27.6%
Capital	930,000	653,120	(276,880)	-29.8%
Technology & Telecommunications Usage	2,126,363	2,353,773	227,410	10.7%
Total Non-Labor	6,939,343	7,962,429	1,023,086	14.7%
Total Expenses before Overlays	40,324,472	43,451,415	3,126,943	7.8%
Below Line Items:				
Vacancy Credit (Incl. Fringe Benefits)	(489,735)	(914,843)	(425,108)	
Compensation Adjustment (Incl. Fringe Benefits)		1,590,599	1,590,599	
Student Success (Institutes)		246,000	246,000	
Total Expenses with Overlays	39,834,737	44,373,171	4,538,434	11.4%
<i>* Restated for CE Consolidation (revenues and expenses transferred to VCEWD)</i>				
<i>**Variance in Fringe Benefits % primarily due to increases in Health Benefit rates</i>				
% Of Instruction/ AcadSupport/ StudentSrvs to Total Expenses before Overlays				
	84.8%	83.9%	-0.9%	-1.0%
Instruction \$ before Overlays per CH	\$ 6.54	\$ 5.72	-82.1%	-12.5%
Staffing Management Plan (SMP)				
Actual % including Overlays	82.6%	82.1%		
FTE Total **				
Filled	375.7	398.7	23.0	6.1%
Vacant	345.7	348.7	3.0	0.9%
	30.0	50.0	20.0	66.7%
** FTE = Full time Employees, excl. grants and revenue-funded				
Enrollment - Budget				
Contact Hours (excludes Dual Credit Off Campus)	3,607,902	3,865,608	257,706	7.1%
Fall Headcount	11,942	13,446	1,504	12.6%
% Tuition Exempt	20.9%	28.1%		
Key Metrics				
	Fall '14	Fall '15		
Degree & Certificates Granted	1,357	1,730	373	27.5%
Avg. Class Size (Fall)	22.5	21.5	(1.0)	-4.4%
FT Faculty Ratio (Fall) ***	68	69	1	1.8%
# Sections (Fall)	1,327	1,388	61	4.6%
*** Sections taught as Overloads counted as Full-time				

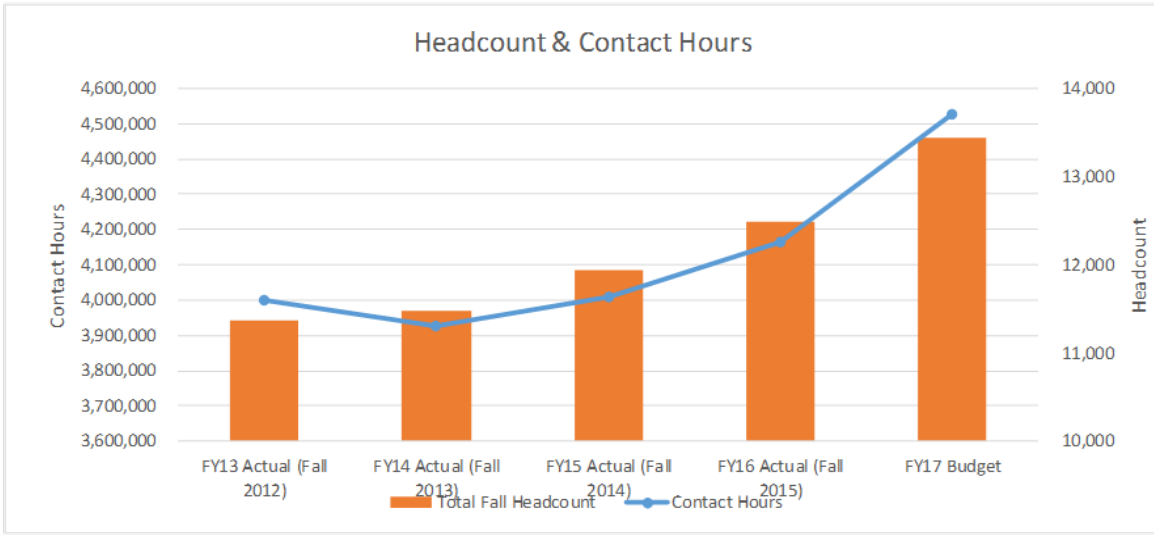
Compiled by Finance based on Banner Budget Distribution made by President; with total matching Workload allocation.

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Appendix

St. Philip's College				
Restated for CE Consolidation				
(in millions)				
	FY15	FY16	FY17	FY17
	Actual	Approved*	Workload	Requested
	19		3	
Formula:				
Instruction	23.9	24.2	25.6	25.9
Academic Support	5.0	4.7	4.6	5.1
Student Services	4.8	5.3	5.8	5.5
Institutional Support	2.8	2.8	4.1	3.7
Public Service	0.1	0.1	-	0.1
Operations and Maintenance of Plant	0.0	0.0	-	0.0
Institutional Scholarships	-	-	-	-
Auxiliary Enterprises	0.1	0.1	0.3	0.1
Total Formula & Non-Formula	36.7	37.3	40.4	40.4
Capital**	-	0.9	0.7	0.7
Technology & Telecommunications Usage	1.9	2.1	2.4	2.4
Total Expenses before Overlays	38.7	40.3	43.5	43.5
Below Line Items:				
Vacancy Credit (Incl. Fringe Benefits)		(0.5)	(0.9)	(0.9)
Compensation Adjustment (Incl. Fringe Benefits)			1.6	1.6
Student Success (Institutes)			0.2	0.2
Total Expenses with Overlays	38.7	39.8	44.4	44.4
% Of Instruction/ AcadSupport/ StudentSrvs to Total Expenses before Overlays	87%	85%	83%	84%
* Restated for CE Consolidation (revenues and expenses transferred to VCEWD)				
** Capital Budget per WL model, Capital Adj per 74xxx accounts				

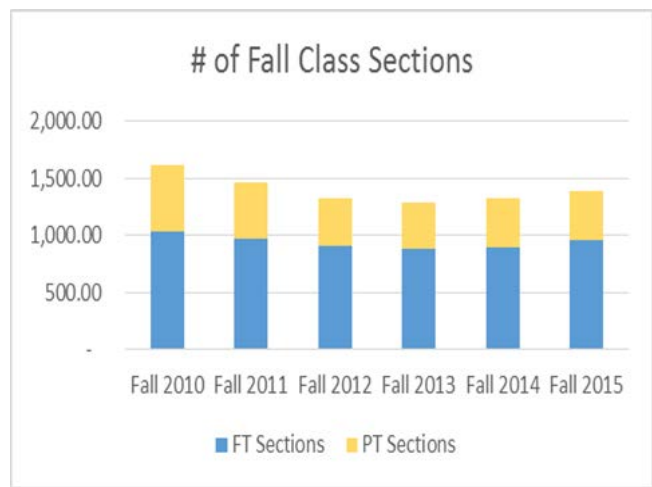
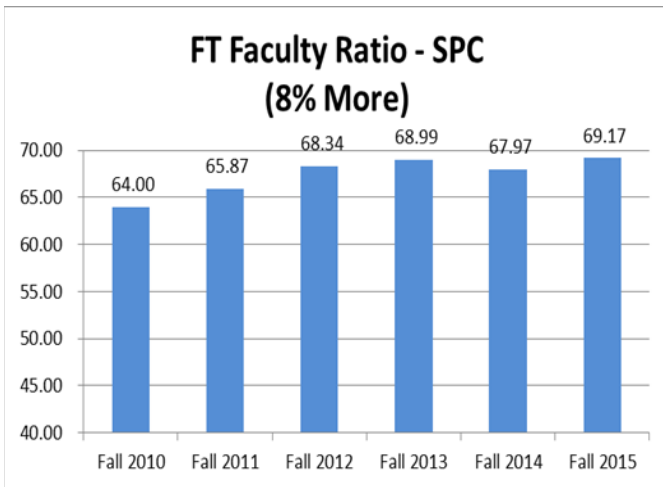
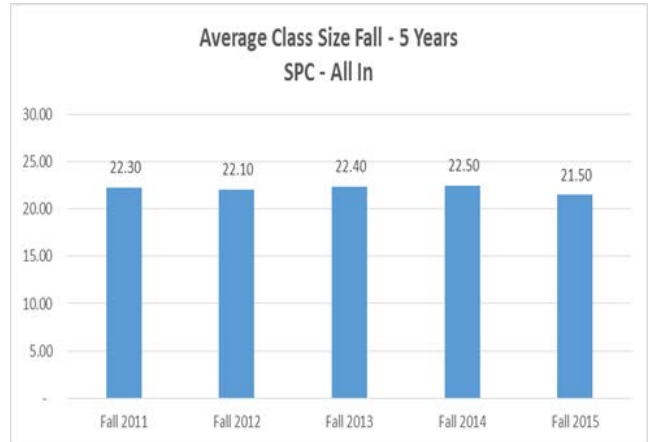
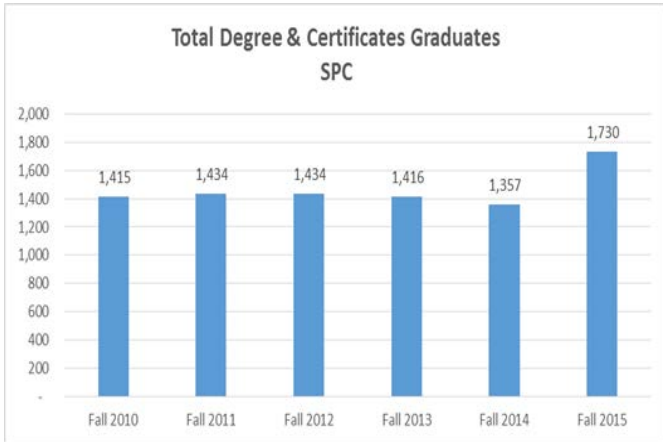
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	FY13 Actual	FY14 Actual	FY15 Actual	FY16 Actual	FY17 Budget
Fall Headcount					
Exempt	1,839	2,302	2,498	3,254	3,778
Non-Exempt	9,529	9,177	9,444	9,239	9,668
Total Fall Headcount	11,368	11,479	11,942	12,493	13,446
% Tuition-Exempt	16.2%	20.1%	20.9%	26.0%	28.1%
Contact Hours "All-In" *					
<i>(includes DC on & off, & CE)</i>					
Total Contact Hours (CH)	4,001,857	3,924,588	4,010,567	4,162,851	4,524,515

* Contact hours include all dual credit, on-campus & off-campus and CE

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St. Philip's College FY17 Budget Overview by Campus			
	MLK	SWC	Total SPC
Operating Budget			
Labor			
Salary & Wages	25,185,315	2,651,035	27,836,350
Fringe Benefits (excl. Vacancy Credit and Comp Adj.)**	7,109,845	542,791	7,652,636
Total Labor	32,295,160	3,193,826	35,488,986
Non-Labor	4,305,693	649,843	4,955,536
Capital	567,089	86,031	653,120
Technology & Telecommunications Usage	2,353,773	-	2,353,773
Total Non-Labor	7,226,555	735,874	7,962,429
Total Expenses before Overlays	39,521,715	3,929,700	43,451,415
Below Line Items:			
Vacancy Credit (Incl. Fringe Benefits)	(768,468)	(146,375)	(914,843)
Compensation Adjustment (Incl. Fringe Benefits)	1,450,982	139,617	1,590,599
Student Success (Institutes)	246,000	-	246,000
Total Expenses with Overlays	40,450,229	3,922,942	44,373,171
<i>**Variance in Fringe Benefits % primarily due to increases in Health Benefit rates</i>			
% Of Instruction/ AcadSupport/ StudentSrvs to Total Expenses before Overlays	83.5%	89.1%	83.9%
Instruction \$ before Overlays per CH	\$ 5.70	\$ 5.93	\$ 5.72
Staffing Management Plan (SMP)			
Actual % including Overlays	81.7%	81.3%	82.1%
FTE Total **	363.7	35.0	398.7
Filled	321.7	27.0	348.7
Vacant	42.0	8.0	50.0
** FTE = Full time Employees, excl. grants and revenue-funded			
Enrollment - Budget			
Contact Hours (excludes Dual Credit Off Campus and CE)	3,356,416	509,192	3,865,608
Fall Headcount (Includes Dual Credit Off Campus)	12,477	969	13,446
% Tuition Exempt	29.5%	9.8%	28.1%

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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, 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 Center, 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/OD, IT/IRES, Finance & Fiscal (Budget, 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