Major Goals for Vice Chancellor Academic Success – FY18

VC Academic Success' (VCAS) major goals for 2017-2018 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 2017-18 goals. The objectives and action plans that support any of the six Alamo Colleges District Strategic Priorities are annotated with an " * ".*

Student Success:
- **AlamoINSTITUTES (Pathways)—Complete 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—complete and release the 200+ guides for the six local universities for use by students and advisors***
- **Work with VCSS on processes resulting in students identifying goal and math pathway before initial enrollment**
- **Dual Credit—implement 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—Collaborate with college DE leads to expand holistic assessment options for college readiness**
- **Engage 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**
- **Support 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 9 universities
- Participate in meeting the Strategy Map Indicator and KPI targets

Summary of Accomplishments for 2016-2017

Student Success:
- AlamoINSTITUTES (Pathways)—completed the 2016-2017 portion of the Pathways Plan toward full implementation in Fall 2018*
- Advising Guides—completed a review and update of 237 workforce awards to include full-time sequencing to support the summer momentum program*
- ACOL—developed full implementation plan for 2017-2018
- Dual Credit—collaborated with cross-service area ISD team to develop the cost-sharing model*
- Instructional Materials—expanded use of OER and electronic materials linked to the schedule*
- Faculty Evaluation Model—completed the second cycle of the new model (all full-time faculty have been through the process)
- Expanded the DE acceleration model to ensure 2017 incoming students can complete a college-level course the first year of enrollment*

Principle-Centered Leadership:
- On-going collaboration with Institute Leads at the colleges
- Participated in the Executive Faculty Council implementation
- Collaboration and communication with cross-college teams: Dual Credit, Curriculum Council, Math/Integrated Reading/Writing Leads/Chairs
- Collaboration with AVC for HR and Advisory Committee on Faculty Development Plan

Performance Excellence:
- 4DX Teams
- Participated in the development of the Baldrige Application

VC Academic Success				
	FY17 Approved	FY18 Requested	Increase/ (Decrease)	Δ %
Operating Budget				
Labor				
Salary & Wages	2,078,626	1,477,019	(601,607)	-28.9%
Fringe Benefits*	455,708	783,967	328,259	72.0%
Total Labor	**2,534,334**	**2,260,986**	**(273,348)**	**-10.8%**
Non-Labor	181,479	520,891	339,412	187.0%
Capital[1]	-	-	-	0.0%
Technology & Telecommunications Usage[1]	-	-	-	0.0%
Total Non-Labor	**181,479**	**520,891**	**339,412**	**187.0%**
Total Expenses before Overlays	**2,715,813**	**2,781,877**	**66,065**	**2.4%**
FY18 Compensation Increase		27,407	27,407	0.0%
Student Success (Institutes, ACOL)	570,681	1,625,635	1,054,954	184.9%
Total Expenses with Overlays	**3,286,494**	**4,434,919**	**1,148,425**	**34.9%**
[1] *Included within DSO Workload*				

District and District Support							
Staffing Summary by Functional Categories - Full Time Positions							
	FY17 Approved			FY18 Proposed			FY17 vs. FY18
	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	5.00	13.00	18.00	-
Vice Chanc Acad Success Office	11.00	6.00	17.00	11.00	6.00	17.00	-
Total VCAS	**17.00**	**19.00**	**36.00**	**17.00**	**19.00**	**36.00**	**-**
Includes SS Funded new ACOL positions, 3 of which are expected to be filled by existing VCAS department employees and a subsequent reorganization of work netting a reduction of 3 FTE (Department FTE post-reorganization will be 33)							
Note: FY17 Actual and FY18 Proposed FTEs are based on Argos download Salary Planner data as of 06/27/17							
** 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.

FTE BY WORK FUNCTION					
			Productivity Metric		
		Direct / Indirect	**TYPE**	**FY16 Budget ($ in M)**	**Budget Per ($ in M)**
Work Function	**FTE**				
VC Academic Success	**36**				
VC & Admin/Support	3	Indirect	All Funds Expense	$ 658.5	$ 219.5
AVC Academic Parnter & Initiatives	9	Indirect	Enrollment	65,688	7,299
Admin Svcs Specialist	2	Indirect	Enrollment	65,688	32,844
College & Career Readiness	1	Indirect	Enrollment	65,688	65,688
Curr Coord & Trans Articulation	1	Indirect	Enrollment	65,688	65,688
Alamo Colleges Online	16	Indirect	Enrollment	65,688	4,106
Process Functional Mgr	2	Indirect	Enrollment	65,688	32,844
High School Prgms	1	Indirect	Enrollment	65,688	65,688
Student Completion	1	Indirect	Enrollment	65,688	65,688

Includes SS Funded new ACOL positions, 3 of which are expected to be filled by existing VCAS department employees and a subsequent reorganization of work netting a reduction of 3 FTE (Department FTE post-reorganization will be 33)

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.

Appendix

VC Academic Success			
(in millions)			
	FY16	**FY17**	**FY18**
	Actual	**Approved**	**Requested**
Formula:			
Instruction	0.3	0.6	0.6
Academic Support	0.2	0.1	(0.2)
Student Services	-	0.1	0.0
Institutional Support	0.8	2.0	2.3
Public Service	-	-	-
Operations and Maintenance of Plant	-	-	-
Institutional Scholarships	-	-	-
Auxiliary Enterprises	-	-	-
Total Formula & Non-Formula before Overlays	**1.2**	**2.7**	**2.8**
Capital[1]	-	-	-
Technology & Telecommunications Usage[1]	-	-	-
FY18 Compensation Increase			0.0
Institutes, ACOL, DPS, Fac. Dev & Fellows		0.6	1.6
Total Expenses with Overlays	**1.2**	**3.3**	**4.4**
% Of Instruction/ AcadSupport/ StudentSrvs to Total Expenses before Overlays	**37%**	**26%**	**16%**

[1] *Included within DSO funding model*

VC Academic Success					
				Y-o-Y	
		FY16	**FY17**	**FY18**	**FY18 Requested v FY17**	
		Actual	**Approved**	**Requested**	**$**	**%**
Total Expenses before Overlays		**1,241,507**	**3,286,494**	**4,434,919**	**1,148,425**	**34.9%**
898001	Vice Chanc Acad Affairs Offc	961,407	2,420,590	2,767,050	346,460	14.3%
898002	Academic Success/Ach the Dream	92,548	177,978	177,667	(311)	-0.2%
898005	Alamo Colleges On-Line	187,553	687,926	1,398,502	710,576	103.3%
898006	High School Programs	-	-	21,700	21,700	0.0%
898007	Pathways Institute	-	-	70,000	70,000	0.0%

"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