

Major Goals for Vice Chancellor Academic Success – FY17

VC Academic Success' (VCAS) 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 the Vice Chancellor Academic Success 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:

- AlamoINSTITUTES (Pathways)—Develop and implement short- and long-term plans for full implementation by Fall 2018*
- Advising Guides—with faculty input, build additional 200+ program guides*
- ACOL—Develop infrastructure for student services and programs offered for full-online students
- Dual credit—Address legislative mandates by ensuring quality, expanded DC program*
- Open Educational Resources Instructional Materials—collaborate with colleges to make OER major IM option

Principle-Centered Leadership:

- Collaborate with colleges to have consistent Learning Framework course required of all eligible students by Fall 2017
- Collaborate with colleges to provide a Student Development requirement to all eligible students
- Support AlamoENGAGE by engaging faculty in all Institute strategies*
- Provide support to Faculty Executive Council (Faculty decision-making model)

Performance Excellence:

- 4DX Participation by all units in Academic Success
- Support 1 TAPE and 1 Baldrige examiner
- Support San Antonio/Austin Regional Pathways Agreement

Summary of Accomplishments for 2015-2016

Student Success:

- AlamoINSTITUTES—Fall 2016 incoming students choose an Institute and formation of College Institute Teams*
- Participant in AACC Pathways Project*
- Expansion of faculty across colleges trained in Quality Matters (online course standards)
- Roll out of faculty evaluation model and update in evaluation procedures
- Expansion of math and integrated reading/writing Refreshers
- Partnership with ISDs across service area to plan quality, expanded Dual Credit Program*
- Development of 70+ Advising Guides (cross-walk of university program requirements with Alamo Colleges pre-major courses)*
- Coordinate colleges' curriculum decisions across the colleges

Principle-Centered Leadership:

- AlamoENGAGE: faculty cross-college teams for
 - prior learning assessment,
 - student e-portfolio,
 - instructional materials,
 - faculty evaluation
- Participated in Faculty Decision-Making model recommendations

Performance Excellence:

- 4DX teams
- Contributed to TAPE application
- TAPE/Baldrige examiner training

Vice Chancellor Academic Success 2016 – 2017 Proposed Operating Budget
Prepared and Presented by Dr. Jo-Carol Fabianke, Vice Chancellor Academic Success

VC Academic Success				
	FY16 Approved	FY17 Requested	Increase/ (Decrease)	Δ %
Operating Budget				
Labor				
Salary & Wages	1,640,708	1,682,683	41,975	2.6%
Fringe Benefits (excl. Vacancy Credit and Comp Adj.)*	387,799	454,871	67,072	17.3%
Total Labor	2,028,507	2,137,554	109,047	5.4%
	-			
Non-Labor	606,400	670,460	64,060	10.6%
Capital ¹	-	-	-	0.0%
Technology & Telecommunications Usage ¹	-	-	-	0.0%
Total Non-Labor	606,400	670,460	64,060	10.6%
Total Expenses before Overlays	2,634,907	2,808,014	173,107	6.6%
Vacancy Credit (Incl. Fringe Benefits)	(168,935)	(80,883)	88,052	-52.1%
Compensation Adjustment (Incl. Fringe Benefits)		74,807	74,807	0.0%
Student Success (Institutes)		570,679	570,679	0.0%
Total Expenses with Overlays	2,465,972	3,372,617	906,645	36.8%
<i>*Variance in Fringe Benefits % primarily due to increases in Health Benefit rates</i>				
<i>¹ Included within DSO Workload</i>				

Staffing Summary by Functional Categories - Full Time Positions							
	FY16 Approved			FY17 Proposed			FY16 vs. FY17
	Filled	Vacant	Total	Filled	Vacant	Total	Total
Achieving the Dream	1.00	-	1.00	1.00	-	1.00	-
Alamo Colleges On-Line	3.00	2.00	5.00	3.00	2.00	5.00	-
Vice Chanc Acad Success Office	8.00	2.00	10.00	9.00	1.00	10.00	-
Total VCAS¹	12.00	4.00	16.00	13.00	3.00	16.00	-
<i>¹ FY17 Excludes 6 Student Success FTEs</i>							
Note: FY16 Actual and FY17 Proposed FTEs are based on Argos download Salary Planner data as of 05/27/16							
<i>** FTE = Full time Employees, excl. grants and revenue-funded</i>							

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

Vice Chancellor Academic Success 2016 – 2017 Proposed Operating Budget
Prepared and Presented by Dr. Jo-Carol Fabianke, Vice Chancellor Academic Success

FTE BY WORK FUNCTION					
Work Function	FTE	Direct / Indirect	Productivity Metric		
			TYPE	FY16 Budget (\$ in M)	Budget Per (\$ in M)
VC Academic Success	16				
VC & Admin/Support	3	Indirect	All Funds Expense	\$ 549.3	\$ 183.1
AVC Academic Partner & Initiatives	4	Indirect	Enrollment	99,536	24,884
Admin Svcs Specialist	1	Indirect	Enrollment	99,536	99,536
College & Career Readiness	1	Indirect	Enrollment	99,536	99,536
Curr Coord & Trans Articulation	1	Indirect	Enrollment	99,536	99,536
Alamo Colleges Online	3	Indirect	Enrollment	99,536	33,179
Process Functional Mgr	1	Indirect	Enrollment	99,536	99,536
High School Prgms	1	Indirect	Enrollment	99,536	99,536
Student Completion	1	Indirect	Enrollment	99,536	99,536

Direct Support Operations (DSO) functions are administered by the district in support of the Alamo Colleges, 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.

Vice Chancellor Academic Success 2016 – 2017 Proposed Operating Budget
Prepared and Presented by Dr. Jo-Carol Fabianke, Vice Chancellor Academic Success

Appendix

VC Academic Success			
(in millions)			
	FY15	FY16	FY17
	Actual	Approved	Requested
Formula:			
Instruction	0.4	0.5	0.6
Academic Support	0.2	0.8	0.7
Student Services	0.0	-	-
Institutional Support	1.2	1.3	1.6
Public Service	-	-	-
Operations and Maintenance of Plant	-	-	-
Institutional Scholarships	-	-	-
Auxiliary Enterprises	-	-	-
Total Formula & Non-Formula before Overlays	1.9	2.6	2.8
Vacancy Credit (Incl. Fringe Benefits)		(0.2)	(0.1)
Compensation Adjustment (Incl. Fringe Benefits)		-	0.1
Capital ¹	-	-	-
Technology & Telecommunications Usage ¹	-	-	-
Student Success (Institutes)		-	0.6
Total Expenses with Overlays	1.9	2.5	3.4
% Of Instruction/ AcadSupport/ StudentSrvs to Total Expenses before Overlays	37%	49%	45%
¹ Included within DSO Workload			

VC Academic Success						
		FY15	FY16	FY17	Y-o-Y	
		Actual	Approved	Requested**	\$	%
Total Expenses before Overlays		1,883,251	2,634,907	2,808,014	173,107	6.6%
898001	Vice Chanc Acad Affairs Offc	1,594,330	1,809,832	1,954,218	144,386	8.0%
898002	Academic Success/Ach the Dream	40,592	153,297	174,335	21,038	13.7%
898005	Alamo Colleges On-Line	248,328	671,778	679,461	7,683	1.1%
** Vacancy Credit, Compensation Adjustment, and Student Success not included in FY17 Requested						

Vice Chancellor Academic Success 2016 – 2017 Proposed Operating Budget
Prepared and Presented by Dr. Jo-Carol Fabianke, Vice Chancellor Academic Success

"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