

Major Goals for Vice Chancellor Student Success – FY18

VC Student Success' (VCSS) 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 Student 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:

- * Focus on Board Goals: AlamoADVISE and any integrating efforts with AlamoINSTITUTES*
- * Student Career Development Model*
- * Connection and Onboarding*
- * OrgSync – Co-Curricular Transcript and Phase III*

Principle-Centered Leadership:

- Student Credentialing*
- Establish College Student Leader Summit*

Performance Excellence:

- Transcript revision *– 3rd party vendor; identifying FOS and MSACS on transcript
- Compliance* (DSS, VA, DREAMers, etc.)
- Migration to Banner XE9*
- Degree Works upgrade*; Transfer Finder; Integration with College Scheduler; implementation of templates for degree sequences
- Assessment (program and outcome)*
- Develop training model for Student Success teams*
- Alamo Area College Access and Completion Consortium* - coordinate 2017 Alamo Area College Access and Completion Summit and facilitate task force teams identified at 2016 Summit:
 - Pathways: Collaboration & Communication
 - Technology: College & Career Preparation Common Portal
 - Data: Common Metrics

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Summary of Accomplishments for 2016-2017

Student Success

2016-2017 Goal	Status as of June 2017
1 Update SOBI Guide and Process	<ul style="list-style-type: none"> a. NaBITA Consultant training and recommendations - completed b. Review committee - established c. SOBI Guide contact and resource information - updated
2 EAB Navigate Rollout	<ul style="list-style-type: none"> a. Onboarding – completed Navigation Configuration a. Student experience testing – completed b. Tentative pilot at PAC for Fall 2017 FTIC – scheduled summer 2017
3 MyMAP	<ul style="list-style-type: none"> a. Mapping student experience MyMAP Connection – in progress, initial draft completed b. Pre-College to zero hours Model Implementation – (Connection) - Pending
4 Integrate AlamoINSTITUTES into AlamoADVISE	<ul style="list-style-type: none"> a. Institute choices by students – Completed on Apply Texas app b. Pathways – Mapping onboarding; Achieving the Dream c. ASPEN report – In Progress d. Sequenced Advising Guides – In Progress e. Establish consistent messaging with VCAS – in progress f. Training for high school dual credit counselors – outline established; developing training curriculum
5 Career Development Model	<ul style="list-style-type: none"> a. <i>Revamping Career Services: Structure, Programming, Partnerships</i> Training completed July 2016 b. AAC&U High Impact Institute 2017 – identify career touchpoints during Connection/onboarding, completed June 2017 c. Virtual Career Center aligning the Institutes to the P-20 career pathways – Pending due to WSA restructuring d. Development of the Model – In Progress e. Model Rollout Phase 1 Review, vet through colleges, and finalize - pending
6 Student Training Portal in ACES	<ul style="list-style-type: none"> a. Research completed; building on ACES My Courses tab
7 Gainful Employment Transition	<ul style="list-style-type: none"> a. Ensure full transition has occurred - completed b. VCSS staff in supportive role - completed
8 Auto Degree Process-	<ul style="list-style-type: none"> a. Auto Degrees - in progress pending Degree Works upgrade b. Implementation and scaling up – in progress c. Develop the internal process for awarding – complete d. Consultant Review of the graduation process for the Alamo Colleges - complete
9 E-Portfolio	<ul style="list-style-type: none"> a. Identify Student Success needs - completed <ul style="list-style-type: none"> • Collaboration with Vice Chancellor of Academic Success b. Finalizing Student Success Model – in progress
10 OrgSync	<p>Phase II Co-Curricular Transcript</p> <ul style="list-style-type: none"> a. Bi-monthly team meetings to plan and execute next phase of implementation – in progress b. Card swipe to track student involvement – in progress

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2016-2017 Goal	Status as of June 2017
	<ul style="list-style-type: none"> c. Addition of college department portals – in progress d. Alamo Colleges Co-curricular Transcript – establishing process
	Phase III
	<ul style="list-style-type: none"> a. Integration of college departments and district- in progress
11 College and Community Events	<ul style="list-style-type: none"> a. 5th Annual College Connection Summit/NT4CM Training --- completed (87 participants (partners from ISD's and CBO's) b. 5th Student Success Summit – completed March 31, 2017 (389 participants) c. AlamoADVISE /UTSA Summit – completed September 22, 2016 a. 3rd Annual College Connection Staff Retreat – completed
12 College Connection	<ul style="list-style-type: none"> a. 160 College Connection student participants awarded \$250 scholarships for a total of \$40,000 in Fall 2016. – completed b. Review & update College Connection MOUs <ul style="list-style-type: none"> • Charter MOUs 2016-2018 - 14 potential partners • 13 Urban and 17 Rural MOUs 2017-2019 (66 total high schools). In Progress c. Financial Aid Saturdays (4 Fall 2016 and 4 Spring 2017). Additional events support Prior Year change, FAFSA application available on October 1. – completed Fall 2016; Spring 2017 in progress
13 Alamo Area College Access & Completion Summit	<ul style="list-style-type: none"> a. Summit - completed October 14, 2016 <ul style="list-style-type: none"> • Focus on warm, welcoming hand-offs and celebrations • Preparing the student of today for tomorrow's workforce and lifelong learning • Aligning to build a National Advising Model through collective impact strategies and best practices b. Fall 2017 – planning, convening committees
14 SDEV/EDUC	<ul style="list-style-type: none"> a. Redesign – Pending b. Develop the Student Success SLO's – in progress <ul style="list-style-type: none"> • My Mission Statement • Leadership • Title IX/ VAWA • Degree Plan / ISP • Career Exploration • Confirm Institutes student choices
2016-2017 Student Success Unanticipated Accomplishments	
15 CSI – Accreditation	3 rd Party Vendor for Outgoing Transcripts
16 Student Success Initiatives	Undocumented Students – monitor federal and state mandates, plan response

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Principle-Centered Leadership

2016-2017 Goal	Status as of June 2017
1 7 Habits Student Credentialing (Credential & Request)	a. 7 Habits Certification - completed 81% Success (97 out of 120 students SLI and PAC student employees and student leaders successfully earned Level I certification) b. Development of Process – completed; Pilot at PAC Fall 2016
2 Human Centered Design Training VCSS Division	a. One day training of the approach – pending
3 Student Focused PCL Phase 1 -	a. Fall 2016 PAC pilot - completed b. Training with PAC and SAC for Fall 2017 – in progress
4 AlamoADVISE Advising Maximizer Rollout	a. Rollout 7 Habits Maximizers for advisors – in progress

Performance Excellence

2016-2017 Goal	Status as of June 2017
1 Alamo ADVISE	a. Core competences Year II – completed b. Master Advisor certification – 117 completed b. Assessed appropriate cycle based on the date of employment c. Advisor Cert Cycle II - completes d. Faculty Mentoring – completed; soft launch Fall 2016 at SAC
2 College Scheduler Upgrade	a. Support banner project office with upgrade testing. - completed b. Shopping Cart deployment for Summer 2016 – Fall 2016 -completed c. Integration with Degree Works – Pending Degree Works update
3 Assessment Evaluation	a. Staff Training a. Assessment institute for Student Success staff – pending b. Enrollment and Advising - pending
4 Transcripts- 3 rd Party Vendor	a. Digitizing of all old records – in progress; Vendor approved for digitizing of old records; first 25,000 allotted b. Add to the previous model that includes on-demand online requests - in progress, vendor approved for 3rd party
5 DOD compliance & Critical Role of Military Partnerships	Responsibility transferred to SPC Leadership a. Established process for compliance b. Review compliance points c. Ensure compliance Critical Role of Military Partnerships d. During the semester investigate online e. Build an AlamoENROLL Military Website f. Joint Based DOD MOU
6 Strategic Enrollment	Strategic Enrollment frame work a. From connection to completion – pending b. Include equity targets – pending

2016-2017 Performance Excellence Unanticipated Accomplishments

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2016-2017 Goal	Status as of June 2017
7	<ul style="list-style-type: none"> a. DSS Consultant: Discovery Sessions to assess status of services and technology – completed, April 12-13, 2017 b. Automated Messaging Board Policy – approved May 2017
Student Success Initiatives / Compliance	<ul style="list-style-type: none"> c. Disability Services – established security roles and activated Banner SGADISA to document students with disabilities, completed; ARGOS reports and BDM process pending d. Veterans Affairs – reviewed and finalized VA Argos reports to include equity targets
8	Transcript Revision- SACS-COC Guidelines – Phase I
9	Mobile Go Center
10	Interpreter Services
11	Interpreter Training

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VC Student Success				
	FY17 Approved	FY18 Requested	Increase/ (Decrease)	Δ %
Operating Budget				
Labor				
Salary & Wages	3,801,083	3,673,123	(127,960)	-3.4%
Fringe Benefits*	922,335	1,024,662	102,327	11.1%
Total Labor	4,723,418	4,697,785	(25,633)	-0.5%
Non-Labor	850,487	650,852	(199,635)	-23.5%
Capital ¹	-	-	-	0.0%
Technology & Telecommunications Usage ¹	-	-	-	0.0%
Total Non-Labor	850,487	650,852	(199,635)	-23.5%
Total Expenses before Overlays	5,573,905	5,348,637	(225,269)	-4.0%
FY18 Compensation Increase		71,354	71,354	0.0%
Student Success (Navigate)	213,109	215,605	2,496	1.2%
Total Expenses with Overlays	5,787,014	5,635,596	(151,418)	-2.6%
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
Center for Student Information	23.00	3.00	26.00	24.00	2.00	26.00	-
Immunization Record Center	-	-	-	-	-	-	-
Interpreter Services	6.00	-	6.00	6.00	-	6.00	-
Mobile Go Center-Recruiting	2.00	-	2.00	2.00	-	2.00	-
College Connection	1.00	-	1.00	1.00	-	1.00	-
Off-Campus Military Ed Ctrs	-	-	-	-	-	-	-
Student + Community Prog Dev	1.00	-	1.00	1.00	-	1.00	-
Student Leadership Program	2.00	-	2.00	2.00	-	2.00	-
VC Student Success Office	8.00	5.00	13.00	8.00	5.00	13.00	-
Total VCSS	43.00	8.00	51.00	44.00	7.00	51.00	-

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	FY16 Budget (\$ in M)	Budget Per (\$ in M)
VC Student Success	51				
Center for Student Information	30.0	Direct	Enrollment	65,688	2,190
Interpreter and Immunization Services	6.0	Direct	Enrollment	65,688	10,948
VC & Admin/Support	3.0	Indirect	All Funds Expense	\$ 658.5	\$ 219.5
AVC Student & Pgm Dev	2.0	Indirect	Enrollment	65,688	32,844
Info Tech Services	1.0	Indirect	Enrollment	65,688	65,688
Student Leadership Institute	1.0	Indirect	Enrollment	65,688	65,688
Student Access & Spt Svcs	2.0	Indirect	Enrollment	65,688	32,844
Director - Advising	3.0	Indirect	Enrollment	65,688	21,896
Advisors - Student Success	1.0	Indirect	Enrollment	65,688	65,688
Student Compliance Coordinator	2.0	Indirect	Enrollment	65,688	32,844

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 Student Success			
	(in millions)		
	FY16	FY17	FY18
	Actual	Approved	Requested
Formula:			
Instruction	-	-	-
Academic Support	0.0	-	-
Student Services	2.3	4.0	3.8
Institutional Support	0.7	1.6	1.6
Public Service	-	-	-
Operations and Maintenance of Plant	-	-	-
Institutional Scholarships	-	-	-
Auxiliary Enterprises	-	-	-
Total Formula & Non-Formula before Overlays	3.0	5.6	5.3
Capital ¹	-	-	-
Technology & Telecommunications Usage ¹	-	-	-
FY18 Compensation Increase			0.1
Institutes, ACOL, DPS, Fac. Dev & Fellows		0.2	0.2
Total Expenses with Overlays	3.0	5.8	5.6
% Of Instruction/ AcadSupport/ StudentSrvs to Total Expenses before Overlays	77%	71%	71%
¹ Included within DSO Funding			

VC Student Success						
					Y-o-Y	
					FY18 Requested v FY17 Approved	
		FY16	FY17	FY18		
		Actual	Approved	Requested	\$	%
Total Expenses Including Overlays		2,979,206	5,787,014	5,635,596	(151,418)	-2.6%
899001	Student + Community Prog Dev	112,584	213,144	214,991	1,847	0.9%
899002	Off-Campus Military Ed Ctrs	69,337	122,383	13,268	(109,115)	-89.2%
899003	Student Leadership Program	130,006	243,474	242,734	(740)	-0.3%
899004	Districtwide Advising	266,244	200,000	204,629	4,629	2.3%
899021	VC Student Success Office	682,052	1,524,536	1,584,555	60,019	3.9%
899026	College Connection	84,992	317,347	349,447	32,100	10.1%
899022	Mobile Go Center-Recruiting	27,738	176,468	208,028	31,560	17.9%
899023	Interpreter Services	529,261	909,335	882,215	(27,120)	-3.0%
899024	Immunization Record Center	56,872	75,730	10,000	(65,730)	-86.8%
899025	Student Success Strategies	81,545	-	266	266	0.0%
899031	Center for Student Information	938,575	2,004,597	1,925,463	(79,134)	-3.9%

"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