

San Antonio College 2016 – 2017 Proposed Operating Budgets
Prepared and Presented by Dr. Robert Vela, President of San Antonio College

Major College Goals – FY17

San Antonio College's (SAC) 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 Finance & Admin Services 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:

- Achieve completion WIG of 4,494 graduates
- Achieve 100% participation in Early Alert
- Begin construction and hiring of a Director for Victory Center
- Develop collaboration with UIW to utilize SAC's Mortuary Science facility
- First time to market five blocked programs to students
- Decrease the number of High Risk Courses
- Maintain 80% pass rate in Nursing
- Establish Dual Credit in Early Childhood and ASL
- Continue developing partnerships with private and public high schools for possible Early College and/or dual credit programs
- Develop Career Academies in IT and Business at the San Antonio Center for Applied Science and Technology (CAST) with SA Works
- Continue to enroll students in Alamo Academies (ITSA and Health Academy)
- Continue efforts with the Business, Mortuary Science and World Languages departments working with the district international office (e.g. Turkey, Mexico)
- Continue implementation and enhancement of AlamoADVISE
- Continue targeted interventions to assist students through AlamoENROLL
- SAC Tech Store Implementation
- Continue Graduation Project targeted efforts to expand efforts to include full-time students, previously enrolled students with less than 12 hours to complete credential, and core completers
- Strengthen Honor's Academy partnership with San Antonio Education Partnership
- Continue with partnerships with community organizations and ISD's (reading programs, high school summer interns, academic milestone programs)

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- Full implementation of Automatic Degree Awards and Reverse Transfer
- Seek College Reading and Learning Association (CRLA) certification for tutors in Student Learning Academic Center (SLAC) and the English department
- Continue program development to establish certificate programs with Rise Recovery
- Continue PREP summer program
- Development of Summer Bridge programs for high school students to transition into SAC
- Development of Summer Bridge programs for SAC students to transition into 4-year university
- Continue partnership with 4-year universities to recognize transfer students-University Commitment Day
- Develop and institutionalize Pathways
- Develop a comprehensive strategic enrollment management plan that includes academics and student success
- Develop targeted efforts to increase financial aid opportunities especially for veterans and military personnel

Principle-Centered Leadership:

- Texas Star Award application for math refreshers and Honor's Academy
- Continue to develop Lab consolidation plan
- Continue to send faculty and staff to 7 Habits training
- Continue integrating 7 Habits into SLOs
- Continue with 4DX initiatives
- Increase awareness of, buy-in for, and organizational engagement with outcomes assessment throughout the college
- Achieve 100% participation of college departments completing their strategic plans online in WEAVE
- Establish Advisory Council for Disability Services, Outreach and Recruitment, and Advising
- Ensure 100% compliance of Title IX Haven training for faculty, staff and students (FTIC, dual credit, transfer and ECHS)
- Develop and implement leadership training for students holding office in clubs and organizations
- Continue CAEL training for certified advisors
- Continue to increase the number of OER's

Performance Excellence:

- Successful SACS-COC reaffirmation
- Continue the implementation of the Quality Enhancement Plan

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- Develop 3-year college goals and objectives aligned with Alamo Colleges
- Continue hosting “SAC-Scores” events at least twice a year
- Complete the development of a new 3-year cycle of college goals and objectives
- Plan the deployment of the new SAC Strategic Plan and prepare training and support materials accordingly
- Implement mandatory 2-year training for all faculty teaching online and hybrid courses to become Quality Matters (QM) certified
- Chairs to develop improvement plans for faculty with low PGR
- Chairs along with faculty to develop action plans in response to learning outcomes data at the student, course and program levels
- Continue the development of college structures designed to ensure continuous and on-going improvement in response to data and environmental scans
- Continue to integrate 4DX and SLOs with strategic planning
- Develop strategies to strengthen the relationship between strategic planning and budgeting at the college level
- Provide Carl Perkins funding for cross-discipline stimulation lab
- Redefine the Unit Review Process to a 3-year cycle and bring it into alignment with current strategic planning and learning outcomes efforts
- Complete the development of a comprehensive Outcomes Assessment Manual with sections on Strategic Planning, Learning Outcomes and Unit Review
- Utilize FOCUS PDCA to improve connection and entry processes
- Integrate equity targets in strategic planning and 4DX

Summary of Accomplishments for 2015-2016

Student Success:

- The largest number of graduates participating in the graduation ceremony (1,050)
- Awarded two TRIO grants totaling \$2 million to serve students with disabilities, veterans and STEM majors
- Awarded NACADA award for Outstanding Advising Program for The Empowerment Center
- Earned \$2.62 million for “Puentes Project” to become third Title V grant.
- Received \$7.6 million in state funding to build the Victory Center for veterans and active military students
- 80% of Travis seniors received an AA degree
- Two Early College students received Gates Millennium Scholarships. This was part of over 6 million dollars in scholarships
- Increased student pass rates in Nursing Program to achieve national and state accreditation
- Decreased number of High Risk Courses from 31 to 24 in 2016
- Completed the offerings for the first year of three CTE Dual Credit Certificates
- Completed the implementation and integration of the Tino & Millie Duran Welcome Center
- Completed the opening and implementation of Transfer and Career Center
- Completed the opening of advising pods/space based on AlamoINSITUTES across college
- 49 GED students participated in graduation ceremony
- Students participated in Summer Study abroad program to Japan
- Completed Early Childhood Playground renovation with assistance from SAC Architecture students and faculty
- Implemented two TRIO Student Support Services federal grants
- Centralized Title IX, student conduct, and student advocacy services and programming under one department. Hired a new director to oversee new department focusing on outreach and recruitment
- Established Outreach and Recruitment Department, which includes the Welcome Center, community partnerships, and College Connections functional areas
- Established dedicated unit to lead and coordinate initiatives targeting minority males
- Graduation project utilized targeted efforts to improve graduation rates
- Implemented two partnership grants targeting teen pregnancy and HIV/AIDS prevention
- Expanded partnerships with community and educational organizations to promote college knowledge and college readiness from elementary to high schools
- Expanded post assessment advising directly into the high schools
- Expanded Parental Network into elementary and middle schools

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- Established partnership with Texas A&M SA and UTSA to recognize transfer students; Held first University Commitment Day to celebrate student transfers
- Officially opened the new Transfer and Career Center to implement SAC TRAC

Principle-Centered Leadership:

- Ranked 11th in the nation for Latino STEM graduates by *Excelencia in Education*
- Named top producer for minorities earning associates degrees in *Community College Week* magazine
- Designated as a National Center of Academic Excellence in Cyber Defense Two Year Education (CAE2Y)
- Designated as a White House Initiative on Educational Excellence for Hispanics Bright Spot
- Hosted the Challenger Center’s 2015 International Conference at the SAC Scobee Education Center
- Established 140 sections utilizing OER’s: Total Cost Savings per student: \$12,328; Total Savings: \$308,213
- Established the implementation of Win-Win agreements with an emphasis on Faculty Teaching High Risk Courses and SLO’s
- Held Charrette I and II for High Risk Courses
- Developed matrix of faculty initiatives for High Risk Courses
- Hired a full time College Budget Officer
- Over 95% of college departments have completed their strategic plans online in WEAVE
- Completed mid-year and end of year analysis, review and “closing-the-loop” of strategic plans across the college
- Increased the number of fulltime faculty positions in critical need programs
- Completed CE centralization
- Continued CAEL training for Certified Advisors and Team Leads
- Developed and implemented peer mentoring and peer tutoring training
- Developed and facilitated multicultural/diversity activities for the SAC community
- Established Advisory Council for Veterans and Military Personnel with stakeholders from the community, faculty, staff, and students
- 100% of faculty and staff completed Title IX Haven training

Performance Excellence:

- Successful approval and Implementation of beginning phases of our Quality Enhancement Plan: Fearless Learning – information literacy
- Restructured the college departments and Chair roles to align to AlamoINSTITUTES

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- Achieved Early Childhood national accreditation
- Achieved Law Enforcement Academy’s state accreditation
- ESL successfully achieved national accreditation for the first time
- Archived low performing programs (certificate and/or degrees)
- Designed and implemented “SAC-Scores”: regularly scheduled events in which all departments analyze data results and plan improvement efforts
- Achieved 94% of completion of college-wide Student Learning Outcomes for all sections of all courses offered at SAC
- Designed professional development plans and materials to support faculty and staff in assessing operational and learning outcomes including offering “Get-it-Done Workshops” regularly throughout the year
- Utilized multiple college-wide Charrettes focused on faculty participations in developing strategies for student success
- Hosted a Courageous Conversation on Win-Win agreements around High Risk Courses that includes administration and faculty leadership
- Established the Integrated Planning and Performance Excellence office
- Integrated CAS Standards into Student Success Learning Outcomes
- Integrated 4DX into strategic planning

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San Antonio College Budget Overview - Restated for CE Consolidation				
	FY16 Approved*	FY17 Requested	Increase/ (Decrease)	Δ %
Operating Budget				
Labor				
Salary & Wages	39,826,710	42,885,640	3,058,930	7.7%
Fringe Benefits (excl. Vacancy Credit and Comp Adj.)**	9,781,884	11,708,991	1,927,107	19.7%
Total Labor	49,608,594	54,594,631	4,986,037	10.1%
Non-Labor	6,918,815	6,214,183	(704,632)	-10.2%
Capital	1,190,000	1,084,607	(105,393)	-8.9%
Technology & Telecommunications Usage	3,874,949	3,518,396	(356,553)	-9.2%
Total Non-Labor	11,983,764	10,817,186	(1,166,578)	-9.7%
Total Expenses before Overlays	61,592,358	65,411,817	3,819,459	6.2%
Below Line Items:				
Vacancy Credit (Incl. Fringe Benefits)	(1,049,363)	(903,118)	146,245	
Compensation Adjustment (Incl. Fringe Benefits)		2,534,685	2,534,685	
Student Success (Institutes)		205,000	205,000	
Total Expenses with Overlays	60,542,995	67,248,384	6,705,389	11.1%
<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	78.7%	79.8%		1.4%
Instruction \$ before Overlays per CH	\$ 5.51	\$ 6.19		12.4%
Staffing Management Plan (SMP)				
Actual % including Overlays	80.2%	83.9%		
FTE Total **	574.3	575.3	1.0	0.2%
Filled	522.3	522.3	-	0.0%
Vacant	52.0	53.0	1.0	1.9%
** FTE = Full time Employees, excl. grants and revenue-funded				
Enrollment - Budget				
Contact Hours (excludes Dual Credit Off Campus and CE)	5,991,480	5,747,389	(244,091)	-4.1%
Fall Headcount (Includes Dual Credit Off Campus)	20,725	20,976	251	1.2%
% Tuition Exempt	13.8%	18.1%		
Key Metrics				
	Fall '14	Fall '15		
Degree & Certificates Granted	3,036	4,316	1,280	42.2%
Avg. Class Size (Fall)	21.6	21.2	(0.4)	-1.9%
FT Faculty Ratio (Fall) ***	64	67	4	5.7%
# Sections (Fall)	2,720	2,492	(228)	-8.4%
*** Sections taught as Overloads counted as Full-time				

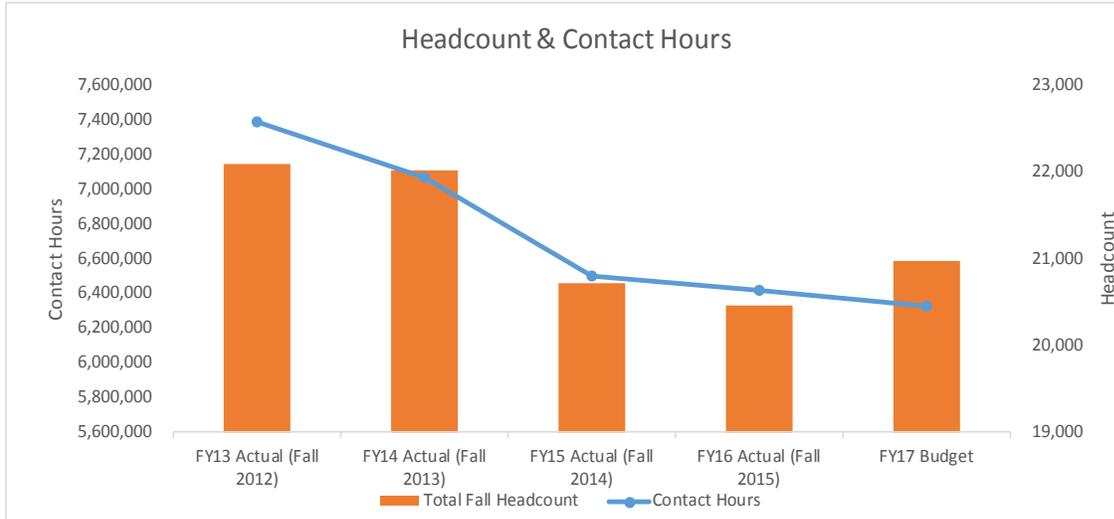
Compiled by Finance based on Banner Budget Distribution made by President; with total matching Workload allocation

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Appendix

San Antonio College Restated for CE Consolidation				
	<i>(in millions)</i>			
	FY15	FY16	FY17	FY17
	Actual	Approved*	Workload	Requested
Formula:				
Instruction	39.3	34.3	38.1	39.2
Academic Support	4.2	4.8	6.0	3.6
Student Services	9.7	9.4	10.0	9.4
Institutional Support	6.5	6.7	6.1	7.4
Public Service	1.1	0.5	-	0.9
Operations and Maintenance of Plant	0.2	0.1	0.0	0.1
Institutional Scholarships	0.0	0.1	-	0.1
Auxiliary Enterprises	0.1	0.7	0.5	0.2
Total Formula & Non-Formula	61.1	56.5	60.8	60.8
Capital**	0.8	1.2	1.1	1.1
Technology & Telecommunications Usage	3.6	3.9	3.5	3.5
Total Expenses before Overlays	65.5	61.6	65.4	65.4
Below Line Items:				
Vacancy Credit (Incl. Fringe Benefits)		(1.0)	(0.9)	(0.9)
Compensation Adjustment (Incl. Fringe Benefits)			2.5	2.5
Student Success (Institutes)			0.2	0.2
Total Expenses with Overlays	65.5	60.5	67.2	67.2
% Of Instruction/ AcadSupport/ StudentSrvs to Total Expenses before Overlays	81%	79%	83%	80%
<i>* Restated for CE Consolidation (revenues and expenses transferred to VCEWD)</i>				
<i>** Capital Budget per WL model, Capital Adj per 74xxx accounts</i>				

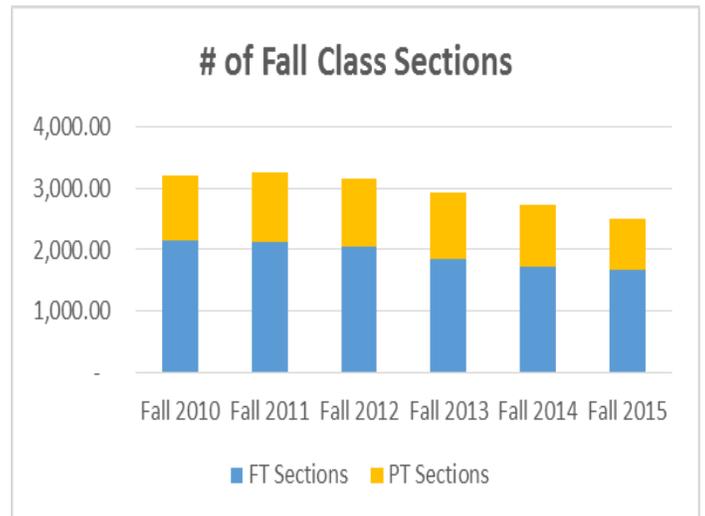
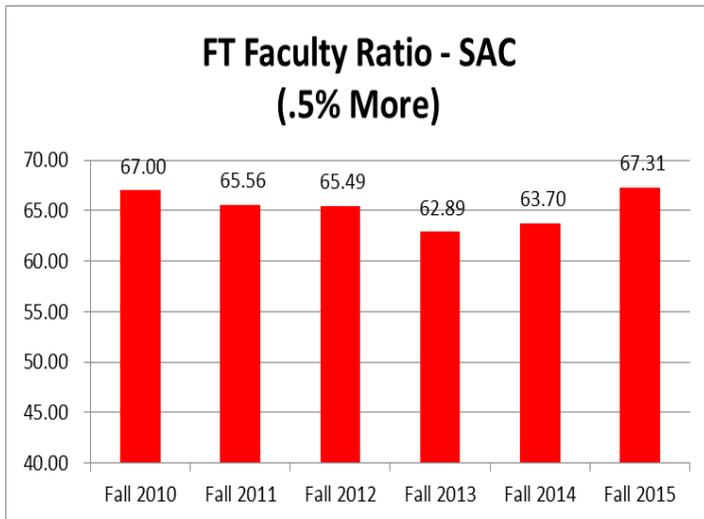
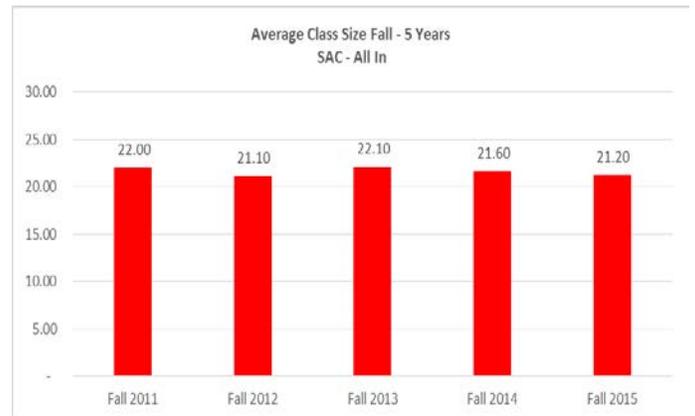
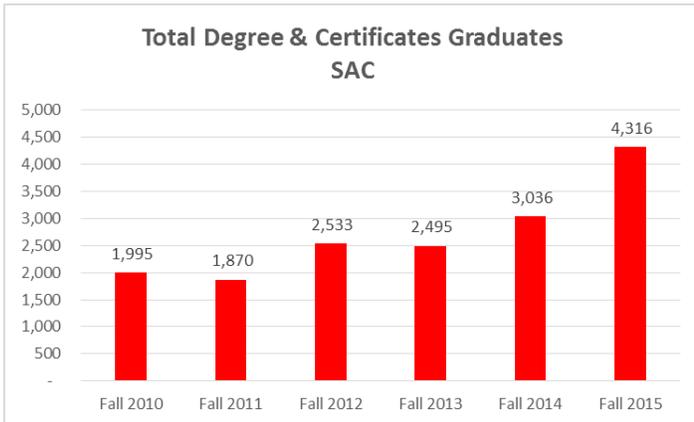
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	FY13	FY14	FY15	FY16	FY17
Fall Headcount	Actual	Actual	Actual	Actual	Budget
Exempt	2,568	2,818	2,858	3,285	3,794
Non-Exempt	19,515	19,196	17,867	17,182	17,182
Total Fall Headcount	22,083	22,014	20,725	20,467	20,976
% Tuition-Exempt	11.6%	12.8%	13.8%	16.1%	18.1%
Contact Hours "All-In" *	FY13	FY14	FY15	FY16	FY17
<i>(includes DC on & off, & CE)</i>	Actual	Actual	Actual	Projected	Budget
Total Contact Hours (CH)	7,388,918	7,072,706	6,503,021	6,417,002	6,329,468

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

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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