

**St. Philip's College 2017 – 2018 Proposed Operating Budgets**  
**Prepared and Presented by Dr. Adena Loston, President of St. Philip's College**

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**Major Goals for St. Philip's College – FY18**

St. Philip's College's (SPC) 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 St. Philip's College 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:**

- Increase Enrollment from 11,604 to 11,778. \* (AlamoEnroll)
- Maintain Productive Grade Rate at 85% or better. \* (Completion -4DX)
- Maintain Course Completion Rate at 93.7% or better. \* (Completion -4DX)
- Increase Persistence Rate from 57.2% to 58.5%. \* (Completion -4DX)
- Increase completion of Math Bridge by 5% to in AY 2017-2018
- 25% of the Applied Science and Technology programs will create and offer student engagement grant opportunities in 2017-2018
- Reduce the number of high risk math courses (5) by 25%
- Increase the overall military base enrollment by 10%
- Increase the 3-year Cohort Graduation Rate from 16.2% to 16.7%

**Principle-Centered Leadership:**

- Engage community organizations, ISD partners, workforce partners and advisory committees with the Quality Enhancement plan (Ethical Decision-Making). \* (Quality)
- Maintain 30% Cabinet participation in community organizations or better
- Maintain a 50.9 overall CCSSE score or better
- Develop solutions to enhance the rollout of Faculty 180

**Performance Excellence:**

- Achieve SACS-COC reaffirmation. \* (Quality)
- Successful submission of the Texas Award for Performance Excellence application leading to a January 2018 site visit. \* (Quality)
- Focus military base course offerings to supplement the courses offered by the Air Force Community College.
- Increase average class size by 5% annually to achieve District goals of 25 (FY18 from 21.7 to 22.8).
- Successful collaboration with industry partners in the design new centers of excellence.
- Enhanced the skills and abilities of library staff through webinars, conferences, and other training in areas such as OCLC the new Library Management system.

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**Summary of Accomplishments for 2016-2017**

**Student Success:**

- Increased Enrollment 3.63% from 11,198 (Fall 2015) to 11,604 (Fall 2016). \* (AlamoEnroll)
- Increased productive grade rate to 85.0% (Fall 2016) from 83.1% (Fall 2015). \* (Completion)
- Increased dual credit enrollment 21.24% to 3,196 (Fall 2016) from 2,636 (Fall 2015). \* (Dual Credit)
- Maintained the highest course completion rate, 93.7% (Fall 2016), in the district. \* (Completion)
- Reduced the number of high risk courses to five (Fall 2016) from eight (Fall 2015). \* (Completion)
- Increased Three-year FTIC Graduation Rate to 16.2% (Fall 2016) from 12.3% (Fall 2015). \* (Completion)
- Increased the number of degree and certificate awards by 4.68% from 1,730 (2015) to 1,811 (2016). \* (Completion)
- Three CIMA Grant students completed 150 hours of research in Fall 2016:
  - Erick Rocha & Romeo Palacios – Dr. Shane Kendell (Chemistry) - Biofuels Production – Conversion of Sugars into Furfural and Hydroxymethylfurfural.
  - Ravi Martinez - Dr. Jo Dee Duncan (Educational Data Mining) - Study Factors which Induce Stronger Academic Engagement and Self-Identification with STEM fields in Underrepresented Minorities.
- SPC students and community health care partners participated in three Jessica's Project events: HIV Symposium, Parkinson's Disease and Teen and Unwanted Pregnancy Awareness Summit.
- First cohorts of the Vision Care Technology and LVN to RN Mobility programs began Fall 2016.
- Fall 2016 Hunger Banquet collected 18 cubic feet of food; the SPC Early College High School participated and collected 2 cubic feet of food.
- Thirteen (13) faculty completed the Distance Learning Certification program required to teach online and hybrid classes.
- Over 3,800 students completed the Orientation to Online Learning course.
- Implementation of Math Bridge, a Collaboration between CTE and the Math Department; with a completion rate of 97.54% and a success rate of 95.90%
- Improved the quality of library collections by reducing the overall age of the information and purchasing newer information resources containing more up-to-date relevant information.
- Histology students, Briana Guevara, Rachel Rodriguez and Mee "Didi" Ooi were awarded the Poly Scientific Research & Development Corporation Donna McLemore "Continuing Education Fund" Award. Didi also received the "Certificate of Accomplishment for the Special Stains slide contest" and the 2017 National Student Honor Award by the American Society of Clinical Pathology.
- SPC has reduced the loan default rate to 12.3% (2014) from 15.5% (2013) and 23.4% (2010)

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- 2016 –2017 Institutional fundraising efforts for student scholarships - \$176,186:
  - Golf tournament - \$150,000: have raised \$1,315,488 since 2008
  - Palm Restaurant Fiesta Unveiling Event - \$7,154: have raised \$31,554 since 2013
  - Good to Great retreat - \$7,061: have raised \$46,706 since 2007
  - Culturefest - \$9,026: have raised \$81,828 since 2011
  - High Tea & Hats: \$2,945
- St. Philip's Early College High School with SAISD
  - Tia Thomas was nominated as a 2017 Congress of Future Medical Leaders delegate and has been accepted for the second year in the Voelcker Biomedical Research Academy.
  - Triniti Armstrong was selected attend the Texas High School Aerospace Scholars program at NASA and the Young Engineers and Scientist program at Southwest Research.
  - Mark Pantoja was accepted to the Engineering Summer Academy at Penn in Computer Science located at University of Pennsylvania in Philadelphia.

**Principle-Centered Leadership:**

- SPC designated Military Friendly for the 8<sup>th</sup> year in a row by G.I. Jobs Magazine.
- Faculty member Raymond Elliot donated \$500,000 for the BESTEMED endowed scholarship, the highest faculty donation in the district.
- Amy Huebner and Vlasta Jurkovic, Early Childhood and Family Studies faculty are now peer reviewers for the National Association for the Education of Young Children Early Childhood Associate Degree Accreditation.
- Forty-two (42) faculty members completed the Master Teacher Certification program.
  - Students in classes taught by certified Master Teachers had a successful completion rate of 85.06% compared to 82.02% in classes taught by non-certified faculty.
- Erica Harral was selected to serve on the American College of Chest Physicians Clinical Research Steering Network Committee.
- Employees participated in over 3,300 (duplicate count) activities for the Fall 2016 and Spring 2017 Professional Development Weeks.
- Monica Aguilar, SPC Political Science student, accepted into the 2017-2018 HBCU All-Star cohort to serve the **White House Initiative** on HBCUs student ambassador.

**Performance Excellence:**

- SPC received Achievement Level Recognition from the Quality Texas Foundation for demonstrating well-deployed, effective, systematic approaches to organizational management, with good performance levels and trends evaluated against industry standards.
- St. Philip's College recognized as being the #1 online 2-year college in Texas by Accredited Schools Online.
- SPC completed renovations for the Good Samaritan Outreach & Transition Center and the Turbon Student Center.

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- Ruth Jones McClendon Collection, located in the Center for Learning Resources, is the largest community college archive in the South Texas Region (opened February 28, 2017).
- Histologic Technician Program was recognized at the 39th Texas Society for Histotechnology, May 6, 2017 in Austin, TX.
- Accreditation \* (Quality)
  - Radiography Technology was awarded a 5-year reaccreditation from the Joint Review Committee on Education in Radiography Technology (JRCERT).
  - The Health Information Technology Program's Annual Program Assessment Report was submitted to Commission on Accreditation for Health Informatics and Information Management Education (CAHIIM); the program's accreditation continues through reporting cycle.
- Student Engagement
  - Theater Program - netted seven awards for the musical stage production of "In the Heights". These Globe Awards are given annually by ATAC (Alamo Theatre Arts Council).
  - Hosted the Second Annual Open House for approximately 600 high school students to introduce students to the institutes. \* (Alamo Institutes)
  - SPC VITA program prepared over 4,100 community member Federal Tax returns with refunds totaling \$8 million, continuing as the highest producing site in the city.
- Community Engagement
  - SPC awarded the *Best Community Partner* award by San Antonio for Growth on the Eastside (SAGE).
  - Automotive Program – Battered Women's Shelter initiative to repair cars for free.
  - SPC San Antonio Youth Wind Ensemble (SAYWE) performed at Carnegie Hall.
  - History Professor, Allen Hamilton, continues to speak to Road Scholars groups. In the spring 2016 edition of the Road Scholar International Catalog, Allen Hamilton will be featured as the "most outstanding speaker in the United States."
  - Centers of Excellence for Science and Math hosted *Core 4 STEM Expo Family Day*, *Women Breaking Through* conference, *7th annual STEM Symposium*, and *Fall Youth Leadership Conference*.
  - Maintained the Eastside Community Garden, a multi-disciplinary, civic engagement project focused on educating students and the community on urban gardening with regular monthly workdays and special events.
  - SPC hosted the first Annual Health Sciences Employer Summit on June 15, 2017.
  - Medical Lab Technician program is partnering with University of Texas Medical Branch on a grant to establish a guided career pathway to increase the number of Hispanic and African American students in the Clinical Laboratory Science profession in Texas.
  - Physical Therapy Assistant students and faculty participated in NEISD Special Olympics Motor Activities Training Program April 21, 2017 as a service learning assignment.

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St. Philip's College Budget Overview				
	FY17 Approved	FY18 Requested	Increase/ (Decrease)	Δ %
<b>Operating Budget</b>				
Salary & Wages	28,709,034	27,670,377	(1,038,657)	-3.6%
Fringe Benefits	7,664,004	7,752,548	88,544	1.2%
<b>Total Labor</b>	<b>36,373,038</b>	<b>35,422,925</b>	<b>(950,113)</b>	<b>-2.6%</b>
Non-Labor	4,618,558	3,569,463	(1,049,095)	-22.7%
Capital	653,120	1,085,448	432,328	66.2%
Technology & Telecommunications Usage	2,376,055	2,199,040	(177,015)	-7.4%
<b>Total Non-Labor</b>	<b>7,647,733</b>	<b>6,853,951</b>	<b>(793,782)</b>	<b>-10.4%</b>
<b>Total Expenses before Overlays</b>	<b>44,020,771</b>	<b>42,276,876</b>	<b>(1,743,895)</b>	<b>-4.0%</b>
<b>Below Line Items:</b>				
FY18 Compensation Increase		545,185	545,185	
Student Success (Institutes)	246,000	84,412	(161,588)	
<b>Total Expenses with Overlays</b>	<b>44,266,771</b>	<b>42,906,473</b>	<b>(1,360,298)</b>	<b>-3.1%</b>
<b>% Of Instruction/ AcadSupport/ StudentSrvs to Total Expenses before Overlays</b>				
	<b>84.3%</b>	<b>84.6%</b>		0.4%
<b>Instruction \$ before Overlays per CH</b>	<b>\$ 5.86</b>	<b>\$ 5.94</b>		1.4%
<b>Staffing Management Plan (SMP)</b>				
Actual % including Overlays	82.2%	83.8%		
<b>FTE Total **</b>	<b>402.4</b>	<b>403.0</b>	<b>0.6</b>	<b>0.2%</b>
<b>Filled</b>	<b>373.4</b>	<b>372.0</b>	<b>(1.4)</b>	<b>-0.4%</b>
<b>Vacant</b>	<b>29.0</b>	<b>31.0</b>	<b>2.0</b>	<b>6.9%</b>
<b>** FTE = Full time Employees, excl. grants and revenue-funded</b>				
<b>Enrollment - Budget</b>				
Contact Hours	4,522,595	4,129,563	(393,032)	-8.7%
Fall Headcount	13,446	12,921	(525)	-3.9%
% Tuition Exempt	28.1%	29.4%		
<b>Key Metrics</b>				
	<b>Fall '15</b>	<b>Fall '16</b>		
Degree & Certificates Granted	1,730	1,811	81	4.7%
Avg. Class Size (Fall)	21.5	20.6	(0.9)	-4.2%
FT Faculty Ratio (Fall) ***	69	73	4	5.6%
# Sections (Fall)	1,388	1,442	54	3.9%
<b>*** Sections taught as Overloads counted as Full-time</b>				

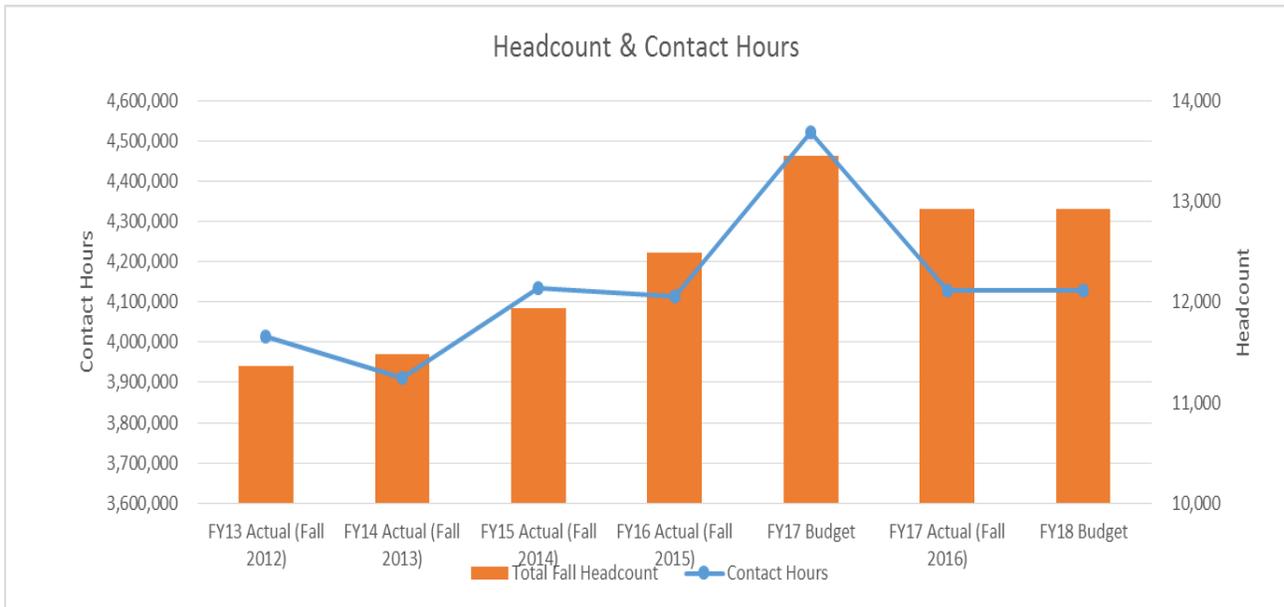
Compiled by Finance based on Banner Budget Distribution made by President; with total matching Funding allocation.

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**Appendix**

St. Philip's College			
	<i>(in millions)</i>		
	<b>FY16</b>	<b>FY17</b>	<b>FY18</b>
	<b>Actual</b>	<b>Approved</b>	<b>Requested</b>
<b>Formula:</b>			
Instruction	24.9	26.5	24.5
Academic Support	5.1	5.2	5.1
Student Services	5.6	5.4	6.1
Institutional Support	3.2	3.6	3.0
Public Service	0.2	0.1	0.1
Operations and Maintenance of Plant	0.0	0.0	0.0
Institutional Scholarships	-	-	-
Auxiliary Enterprises	0.1	0.1	0.1
<b>Total Formula &amp; Non-Formula</b>	<b>39.0</b>	<b>41.0</b>	<b>39.0</b>
Capital**	0.2	0.7	1.1
Technology & Telecommunications Usage	2.1	2.4	2.2
<b>Total Expenses before Overlays</b>	<b>41.3</b>	<b>44.0</b>	<b>42.3</b>
<b>Below Line Items:</b>			
FY18 Compensation Increase			0.5
Student Success Strategic Investments (Institutes)		0.2	0.1
<b>Total Expenses with Overlays</b>	<b>41.3</b>	<b>44.3</b>	<b>42.9</b>
<b>% Of Instruction/ AcadSupport/ StudentSrvs to Total Expenses before Overlays</b>	<b>86%</b>	<b>84%</b>	<b>85%</b>
<i>** Capital Budget per Funding model, Capital Adj per 74xxx accounts</i>			

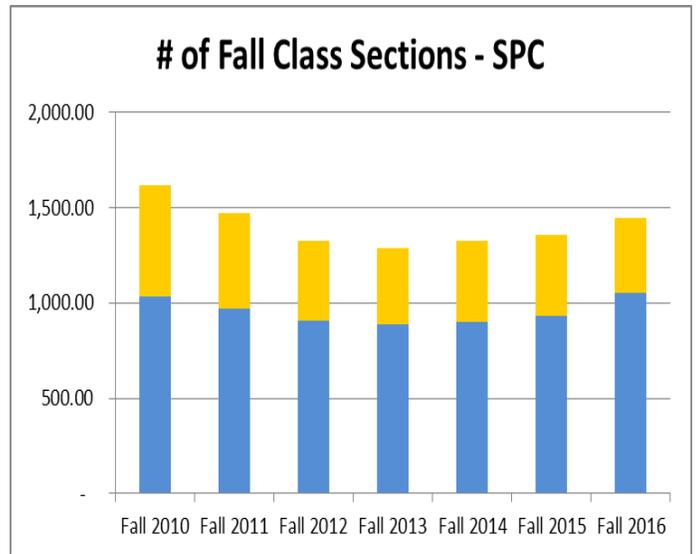
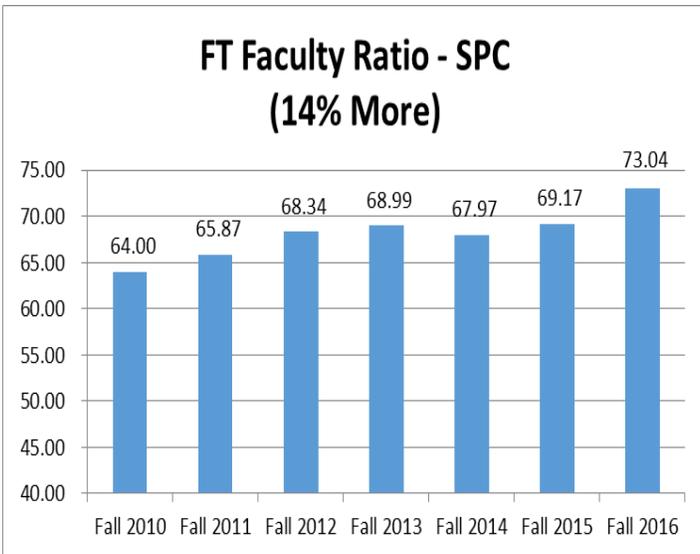
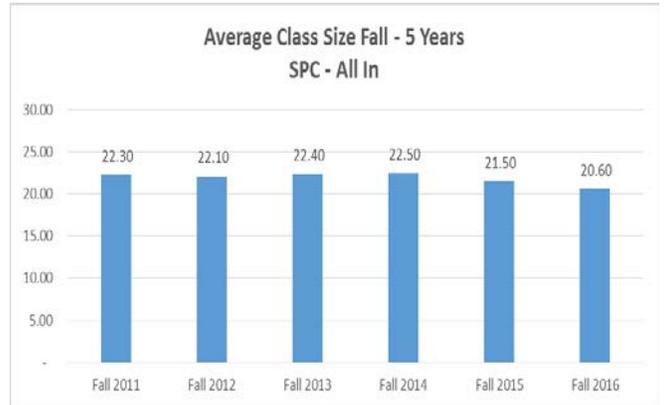
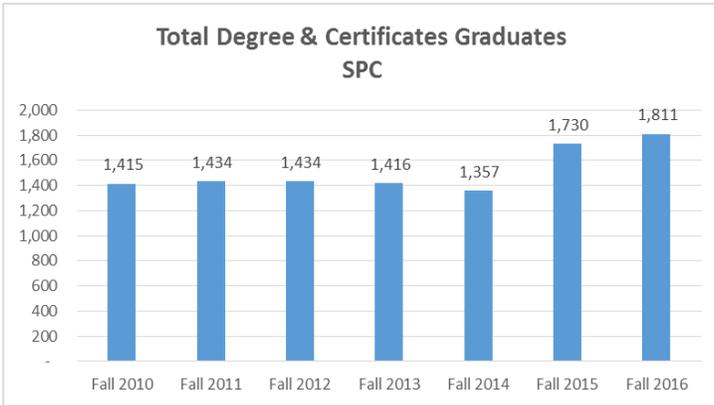
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	FY13 Actual	FY14 Actual	FY15 Actual	FY16 Actual	FY17 Budget**	FY17 Actual	FY18 Budget***
<b>Fall Headcount</b>							
Exempt	1,839	2,302	2,498	3,254	3,778	3,793	3,793
Non-Exempt	9,529	9,177	9,444	9,239	9,668	9,128	9,128
<b>Total Fall Headcount</b>	<b>11,368</b>	<b>11,479</b>	<b>11,942</b>	<b>12,493</b>	<b>13,446</b>	<b>12,921</b>	<b>12,921</b>
% Tuition-Exempt	16.2%	20.1%	20.9%	26.0%	28.1%	29.4%	29.4%
<b>Contact Hours "All-In" *</b> <i>(includes DC on &amp; off, &amp; CE)</i>	<b>FY13 Actual</b>	<b>FY14 Actual</b>	<b>FY15 Actual</b>	<b>FY16 Actual</b>	<b>FY17 Budget</b>	<b>FY17 Projected</b>	<b>FY18 Budget</b>
Total Contact Hours (CH)	4,013,893	3,912,980	4,135,163	4,114,694	4,522,595	4,129,563	4,129,563
* Contact hours include all dual credit, on-campus & off-campus and CE; excludes 0 discipline							
** Budgeted Growth in FY17							
***FY18 is "No Growth" based on FY17 actual/projection.							

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<b>"Where the Work is Performed"</b>		
	<b>College Budgets</b>	<b>District Support Ops (DSO)</b>
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