Major Goals for Vice Chancellor Student Success – FY17

VC Student Success' (VCSS) 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.

The Vice Chancellor for Student Success' goals for 2016-2017 will focus on MyMAP Connection through Entry onboarding, implementation of EAB Navigate software, performance and assessment processes, bringing student Principle Centered Leadership to scale, and engaging students through OrgSync.   While accomplishing these goals, the VCSS Office will monitor the 4DX equity measures, looking through the lens of data to ensure success of all.

The Office of the Vice Chancellor for Student Success is dedicated to enriching the student experience from outreach through graduation and transfer and/or employment by providing leadership and coordinating guidance of comprehensive programs, services and opportunities for students through the Center for Student Information, the Student Leadership Institute, the Mobile Go Center, Military Education Center sites and provision of Interpreter Services district-wide. Indirect student services include the ownership of MyMAP student experience, AlamoADVISE, AlamoCARES, a nd compliance with federal, state, and local mandates as well as policy development.

*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 2016-17 goals. The objectives and action plans that support any of the six Alamo Colleges Strategic Priorities are annotated with an " * ".*

Student Success
- Coordinate and communicate MyMAP student experience and utilize resources to stand up the Pre-College To 0 Hours Case Management Process to strengthen onboarding as part of the AlamoADVISE Model
- Rollout Of EAB Navigate to establish an enhanced onboarding experience for FTIC students
- Finalize the Alamo Colleges Career Development Model to include:
  - Career Advising aligned to the AlamoINSTITUTES
  - Virtual Career Center aligning the AlamoINSTITUTES to the P-20 Career Pathways
  - Build career decision making resources and process

- Automate and scale up the Auto Degree Process using the GPS / Degree Works Audit
- Implement OrgSync Phase II which will include the Alamo Colleges Co-Curricular Transcript
- Support and collaborate with VCAS in the development of AlamoINSTITUTES, E-Portfolio, Faculty Mentoring, Early Alert And The SDEV/EDUC redesign
- Assess the MyMAP framework and AlamoADVISE and AlamoINSTITUTES Models to ensure equity and foster a Culture of Acceptance and Inclusiveness by:
  - Developing an Equity Data Plan to make informed decisions
  - Coordinating identification of barriers outside the classroom and developing resources and processes to ensure all students have what they need to be successful
  - Delineating approaches that are highly engaging to students and effective at improving the equitable achievement of outcomes

Principle-Centered Leadership (Students)
- Develop and Implement Student 4DX Training and Certification
- Expand PCL Training and 7 Habits Certification for students
- Rollout 7 Habits Maximizers for Certified Advisors as part of AlamoADVISE Model

Performance Excellence
- Transform environment toward a Respect Culture: Title IX, student diversity and equity
- Expand Assessment/Evaluation Training for Student Success Enrollment and Advising Staff by hosting an Assessment Institute
- Propose model to optimize academic completion by active duty military members (DoD funded students)

Summary of Accomplishments for 2015-2016

Student Success
- Year II Implementation of AlamoADVISE
  - Completed Master Certification Training for Certified Advisors
  - Implemented Core Competency Training and Certification Model for Certified Advisors
  - Procured software and initiated training and implementation
- Reviewed and updated AlamoENROLL for clarity and usability
- Continued coordination and communication of MyMAP Student Experience
- Collaborated with VCAS in implementation of AlamoINSTITUTES
  - Added Institutes to AlamoENROLL, ApplyTexas, Banner and GPS
- Planned and hosted Alamo Area College Access & Completion Summit
- Redesigned Virtual Career Center website
- Collaboration with VCAS In implementation of Faculty Mentoring

Principle-Centered Leadership
- Developed initial draft of PCL Leadership Model for Students
  - Implemented leadership credentialing
- Established 7 Habits Maximizer Training for Advisors to integrate leadership language into daily Advisor/Student Interaction
- Led the development of the student-driven Financial Literacy Model and collaborated with Student Financial Services to implement the model

Performance Excellence
- Provide Quantitative and Qualitative Assessment professional development: "Student Success Through the Lens of Data" and AAC&U training on Qualitative Assessment
  - Participated in AAC&U assessment training at Institute for High Impact Practices for Student Success
  - Student Success Summit keynote speaker Rich Robins, Ph.D.: "The Importance of Measurement in Student Success"
- Reviewed, developed, and recommended Policy addressing compliance of student national, state, and local mandates and regulations
- Developed Dashboards/Scorecards/Business Process Analysis for Auto Degrees, Reverse Transfers, and Transcripts (Generation And Evaluations)
- Continued 4DX Division-wide to create Habits Of Excellence

Unanticipated Accomplishments of FY2016

Student Success
- Developed initial draft of Project Quest Integration Model
  - Provided Level I training to PQ advisors
- Secured grant funds/redesigned/constructed new Mobile GO Center
- Acquired Sub-Award Title V Grant to develop and implement Alamo Runners Project

Principle-Centered Leadership
- Preliminarily expanded PCL to consider development of 4DX training and credentialing for students

Performance Excellence
- Coordinated development of Argos Report to ensure compliance with Veteran Affairs and Texas Veterans Commission regulations

In Progress- Summer of FY2016

- Update to SOBI Guide
- Integration of AlamoINSTITUTES into AlamoADVISE
- Expansion of 7 Habits Student Credentialing
- Roll out of Level II Core Competency Assessment for Certified Advisors
- Collaborating with IT to implement College Scheduler Plus upgrade
- Updating College Connection MOUs
- Collaborating with colleges to image older transcripts not in BANNER
- Reviewing the Graduation process to maximize efficiency

VC Student Success				
	FY16 Approved	FY17 Requested	Increase/ (Decrease)	Δ %
Operating Budget				
Labor				
Salary & Wages	3,302,855	3,497,076	194,221	5.9%
Fringe Benefits (excl. Vacancy Credit and Comp Adj.)*	795,786	976,225	180,440	22.7%
Total Labor	**4,098,641**	**4,473,301**	**374,660**	**9.1%**
		-		
Non-Labor	994,316	1,063,596	69,280	7.0%
Capital[1]	-	-	-	0.0%
Technology & Telecommunications Usage[1]	-	-	-	0.0%
Total Non-Labor	**994,316**	**1,063,596**	**69,280**	**7.0%**
Total Expenses before Overlays	**5,092,957**	**5,536,897**	**443,940**	**8.7%**
Vacancy Credit (Incl. Fringe Benefits)	(52,271)	(83,738)	(31,467)	60.2%
Compensation Adjustment (Incl. Fringe Benefits)		186,299	186,299	0.0%
Student Success (Navigate)		213,109	213,109	0.0%
Total Expenses with Overlays	**5,040,686**	**5,852,567**	**811,881**	**16.1%**
Variance in Fringe Benefits % primarily due to increases in Health Benefit rates				
[1] Included within DSO Workload				

District and District Support							
Staffing Summary by Functional Categories - Full Time Positions							
		FY16 Approved			FY17 Proposed			FY16 vs. FY17
		Filled	Vacant	Total	Filled	Vacant	Total	Total
	Center for Student Information	24.00	1.00	25.00	22.00	5.00	27.00	2.00
	Immunization Record Center	1.00	-	1.00	-	-	-	(1.00)
	Interpreter Services	6.00	-	6.00	6.00	-	6.00	-
	Mobile Go Center-Recruiting	1.00	-	1.00	1.00	-	1.00	-
	Off-Campus Military Ed Ctrs	1.00	-	1.00	1.00	-	1.00	-
	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	9.00	-	9.00	9.00	3.00	12.00	3.00
	Total VCSS[1]	**45.00**	**1.00**	**46.00**	**42.00**	**8.00**	**50.00**	**4.00**

[1] FY17 Excludes 2 Student Success FTEs

Note: FY16 Actual and FY17 Proposed FTEs are based on Argos download Salary Planner data as of 05/27/16

** 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.

Work Function	FTE	Direct / Indirect	TYPE	Productivity Metric	
FTE BY WORK FUNCTION					
				FY16 Budget ($ in M)	Budget Per ($ in M)
VC Student Success	**50**				
Center for Student Information	29.5	Direct	Enrollment	99,536	3,374
Interpreter and Immunization Services	6.0	Direct	Enrollment	99,536	16,589
VC & Admin/Support	3.0	Indirect	All Funds Expense	$ 549.3	$ 183.1
AVC Student & Pgm Dev	2.0	Indirect	Enrollment	99,536	49,768
Off-site Coordinator	1.0	Indirect	Enrollment	99,536	99,536
Student Leadership Institute	1.0	Indirect	Enrollment	99,536	99,536
Student Access & Spt Svcs	2.0	Indirect	Enrollment	99,536	49,768
Director - Advising	3.0	Indirect	Enrollment	99,536	33,179
Student Compliance Coordinator	2.0	Indirect	Enrollment	99,536	49,768

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.

Appendix

VC Student Success					
	(in millions)				
		FY15		**FY16**	**FY17**
		Actual		**Approved**	**Requested**
Formula:					
Instruction		-		-	-
Academic Support		0.0		-	-
Student Services		3.4		4.0	4.4
Institutional Support		0.9		1.1	1.2
Public Service		-		-	-
Operations and Maintenance of Plant		-		-	-
Institutional Scholarships		-		-	-
Auxiliary Enterprises		-		-	-
Total Formula & Non-Formula before Overlays		**4.3**		**5.1**	**5.5**
Vacancy Credit (Incl. Fringe Benefits)				(0.1)	(0.1)
Compensation Adjustment (Incl. Fringe Benefits)				-	0.2
Capital[1]		-		-	-
Technology & Telecommunications Usage[1]		-		-	-
Student Success (Navigate)				-	0.2
Total Expenses with Overlays		**4.3**		**5.0**	**5.9**
% Of Instruction/ AcadSupport/ StudentSrvs to Total Expenses before Overlays		**79%**		**79%**	**79%**
[1] *Included within DSO Workload*					

VC Student Success						
					Y-o-Y	
					FY17 Requested v FY16 Approved	
		FY15	**FY16**	**FY17**	**$**	**%**
		Actual	**Approved**	**Requested****		
Total Expenses before Overlays		**4,300,663**	**5,092,957**	**5,536,897**	**443,940**	**8.7%**
899001	Student + Community Prog Dev	162,196	199,951	206,401	6,450	3.2%
899002	Off-Campus Military Ed Ctrs	109,635	414,962	118,428	(296,534)	-71.5%
899003	Student Leadership Program	207,631	212,387	237,806	25,419	12.0%
899004	Districtwide Advising	-	-	200,000	200,000	0.0%
899021	VC Student Success Office	894,209	1,104,534	1,231,790	127,256	11.5%
899026	College Connection	-	187,316	510,154	322,838	172.3%
899022	Mobile Go Center-Recruiting	176,671	106,495	176,439	69,944	65.7%
899023	Interpreter Services	731,650	862,285	876,322	14,037	1.6%
899024	Immunization Record Center	91,448	217,152	75,730	(141,422)	-65.1%
899025	Student Success Strategies	346,225	-	-	-	0.0%
899031	Center for Student Information	1,580,997	1,787,875	1,903,828	115,953	6.5%
	** *Vacancy Credit, Compensation Adjustment, and Student Success not included in FY17 Requested*					

"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