Major Goals for Vice Chancellor Student Success – FY19

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 2018-19 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*
* Strategic Enrollment Framework
* 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* (Equity, Board Policy updates, Legislative updates, 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 2018 Alamo Area College Access and Completion Summit and facilitate task force teams identified at 2017 Summit:
  o Pathways: Collaboration & Communication
  o Technology: College & Career Preparation Common Portal
  o Data: Common Metrics

Summary of Accomplishments for 2017-2018
Student Success

	2017-2018 Goal	**Status as of August 2018**
1	EAB Navigate F/S Rollout	a. Deployed September 2018
2.	EAB Navigate Rollout	a. Onboarding – deployed April 2018 b. Phase II through first semester events – completed
3	Reverse Transfer	a. Develop new internal process for awarding – in progress
4	Integrate AlamoINSTITUTES into AlamoADVISE	a. Pathways –Mapping onboarding; Career Coach and new Website b. Establish consistent messaging with VCAS – in progress c. Communication strategy with community – in progress
5	Career Development Model	a. Develop Career Advising training – completed b. Develop Career Advising touchpoints – completed c. Incorporate AlamoINSTITUTES into Career Coach – completed d. Development of the Model – In Progress
6	Student Training Portal in ACES	a. Build access to training on ACES My Courses tab - completed
7	Update SOBI Guide and Process	a. NaBITA Consultant training and recommendations – completed b. Review committee - established c. SOBI Guide contact and resource information - updated
8	Auto Degree Process	a. Auto Degree Process Development and Implementation of AA and AS - complete b. Auto Degree Process for AAS and AAT – in progress c. Develop the internal process for awarding – in progress
9	E-Portfolio	a. Identify Student Success needs - completed • Collabo4eration with Vice Chancellor of Academic Success b. Finalizing Student Success Model – in progress
10	Implement transition from OrgSync to AlamoSYNC	a. Organized and planned transition from OrgSync to Engage - Collaborated with cross-college teams to understand functionalities of new platform - Established district-wide communication plan and digital signage - 85% complete (pending migration and launch November 15, 2018)
11	College and Community Events	a. Conducted Student Success Summit - April 6, 2018 (278 participants) b. Sustained the Annual District-wide College Connection AlamoENROLL Events established in 2014. Events held at each college during the first 2 weeks in May. Evening sessions were hosted during the colleges late evenings to provide enrollment and financial aid services to students who had not

2017-2018 Goal	Status as of August 2018
	started the process or who had incomplete enrollment steps. A total of 230 district-wide participants were served in May 2018.
	c. Hosted the Annual District-wide College Connection Staff Retreat in June 2018.
	d. District-wide College Connection collaborated with Financial Aid to host Annual College Connection Financial Aid Saturday events. Hosted 3 in fall 2017 and 4 in spring 2018. A total of 35 events were hosted, 663 district-wide participants.
12 College Connection	a. District-wide College Connection collaborated with District-wide Financial Aid Teams and hosted the 6th Annual College Connection Summit/NT4CM, November 17, 2017 – total participants 98 – ISD Counselors, CBO Partners, and College Staff.
	b. 160 College Connection student participants were awarded $250 scholarships for a total of $40,000 in fall 2018. Sustained the College Connection Scholarship Program established in spring 2012. As of Sept. 20, 2018, 855 College Connection student participants have received one-time scholarships (total of $227,500 in awards.)
	c. Maintained cycle of College Connection MOUs, updated and revised the current 11 Urban and 15 Rural MOUs for 2017-2019 (54 total high schools).
13 Alamo Area College Access & Completion Summit	a. Summit - completed October 2017 • 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 2018 – planning, convening committees
	c. Restructured meetings to focus on two components: leadership / strategic planning and Summit planning.
14 Mobile Go Center	a. Sustained Operational and Program Management of the Mobile GO Center program serving 57,655 participants/716 events within the 9 years of operation.

2017-2018 Student Success Unanticipated Accomplishments

15 Student Focus Groups	a. Received THECB grant to conduct student focus groups on communication strategies

Principle-Centered Leadership

	2017-2018 Goal	Status as of August 2018
1	Educate and Train SLI scholars	a. Provide leadership education in the extended leadership development program. - Customer Satisfaction: 4.8 - Completion: 85%
2	Student-Focused Principle-Centered Leadership	a. Non-academic Pathway: Leadership Work Sessions incorporating the 7 Habits of Highly Effective People – 226 students engaged in work sessions and 189 students earned Level I Leadership Assessment (the 37 students that did not pass the assessment will be contacted for review and retake) b. Convened committee with returning and new members to engage in dialogue and activities centered on leadership experiences. The committee submitted recommendations to the VCSS for presentation to PVC and BoT.
3	AlamoADVISE Advising Maximizer Rollout	a. Rollout 7 Habits Maximizers for advisors – in progress

Performance Excellence

	2017-2018 Goal	Status as of August 2018
1	Alamo ADVISE	a. Core competences Year III – completed b. Master Advisor certification – 167 completed c. Develop the Student Success SLO's – in progress d. AlamoADVISE Roundup – completed May 17, 2018 (157 participants) e. Career Aligned Advising Training Development – Complete f. Scorecards- 30 HR Transfer Intent, Touch Point data; Mission Statement, 15 HR,30HR,45HR – Complete
2	Student Complaint Management System	a. Initiated build of management system in Maxient including a reporting process in preparation for district-wide system
3	College Connection	a. District-wide College Connection collaborated with Public Relations to improve the Student Request for Information Form process. This FOCUS PDCA process will provide a user-friendly questionnaire with a tab that will be more accessible and visible on the AC webpage linked to the 5 colleges. In progress.
4	Transcripts	a. Outsource Academic Transcript – in progress b. Digitize old academic records – in progress c. Focus PDCA on posting incoming transcripts – complete d. Second Focus PDCA on posting incoming transcripts – in progress
5	AlamoNAVIGATE	a. Validation Testing – complete
6	Navigate F/S	a. Validation Testing – complete b. TSI Data Validation - in progress

7. Interpreter Services a. Define Interpreter Services roles – complete

2017-2018 Performance Excellence Unanticipated Accomplishments

8. Student Compliance
   a. DSS Consultant: Review recommendations and develop plan – in progress
   b. Disability Services – established security roles and activated Banner SGADISA to document students with disabilities,; staff training completed, ARGOS reports to include equity targets completed and BDM process pending
   c. Veterans Affairs – updated VA Argos reports to include equity targets; BDM process completed

9. Student Communications

   Spring 2018 –

   a. 15 Text Messages / Nudges
      o 11 Payment Reminders to all unpaid students
      o 3 college specific requests
      o 1 Alamo Foundation Scholarship
   b. 17 Emails
      o 11 Payment Reminders to all unpaid students
      o 6 college requested

   c. AlamoNAVIGATE nudges – automated text messages and emails reminding students to complete steps on their event path toward enrollment

10. Alamo Colleges Mobile App
    a. Validation Testing – complete

11. Student Communication
    a. Developed AlamoNAVIGATE Minute Video and draft AlamoADVISE video
    b. Developed new Enrollment Checklist w/AlamoNAVIGATE
    c. Created Graphics for ACES My Page & Student Tab
    d. Integrated AlamoNAVIGATE on AlamoENROLL Website
    e. Revision of Banner student enrollment process letters
    f. Created mock website for Alamo Area College Access & Completion Consortium
    g. Built draft Parent and Families webpage
    h. Developed AlamoNAVIGATE Push Notifications and Topics
    i. Drafted letters for College Connection: Dual Credit, High School Seniors
    j. Created invitations and flyers for departmental events
    k. Revived Tuesday Tidbits- VCSS Departmental Newsletter

12. Learning Summit on Retention
    a. Conducted May, 2018 (119 participants)

13	National Research Project – Student Communications	a. Planning for implementation of research project conducted by Harvard, Stanford and University of Virginia to access impact of text messages toward completion.
14	NACADA Assessment & Report	a. Conducted assessment of AlamoADVISE, reviewed and developed process improvement plan.
15	Career Advising	b. Mapped career touchpoints for Middle School to 2nd year college student experience
16	Job Placement Software	a. Coordinated purchase and cross-college implementation of Purple Briefcase job posting software b. Building job posting capacity within Career Coach
17	Job Placement Program	a. Facilitated review and approval of Career Aligned Partnerships with Alamo Area Council of Governments and Workforce Solutions Alamo.

VC Student Success				
	FY18 Approved	FY19 Approved	Increase/ (Decrease)	Δ %
Operating Budget				
Labor				
Salary & Wages	3,673,122	3,718,917	45,795	1.2%
Fringe Benefits*	1,024,662	1,063,999	39,337	3.8%
Total Labor	**4,697,784**	**4,782,916**	**85,132**	**1.8%**
Non-Labor	866,457	888,855	22,398	2.6%
Capital[1]	-	-	-	0.0%
Technology & Telecommunications Usage[1]	-	-	-	0.0%
Total Non-Labor	**866,457**	**888,855**	**22,398**	**2.6%**
Total Expenses before Overlays	**5,564,241**	**5,671,771**	**107,530**	**1.9%**
Compensation Increase[2]	71,355	-	(71,355)	-100.0%
Total Expenses with Overlays	**5,635,596**	**5,671,771**	**36,175**	**0.6%**

[1] *Included within DSO Workload*
[2] *FY19 Salary & Wages includes the full-year impact of the compensation increase effective January 1, 2018*

District and District Support

Staffing Summary by Functional Categories - Full Time Positions

	FY18 Approved			FY19 Approved			FY18 vs. FY19
	Filled	Vacant	Total	Filled	Vacant	Total	Total
Center for Student Information	24.00	2.00	26.00	25.00	1.00	26.00	-
Immunization Record Center	-	-	-	-	-	-	-
Interpreter Services	6.00	-	6.00	5.00	1.00	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	-	-	-	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	8.00	5.00	13.00	11.00	1.00	12.00	(1.00)
Total VCSS	**44.00**	**7.00**	**51.00**	**48.00**	**3.00**	**51.00**	**-**

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

FTE BY WORK FUNCTION

Work Function	FTE	Direct / Indirect	TYPE	Productivity Metric FY19 Budget ($ in M)	Budget Per ($ in M)
VC Student Success	**51**				
Center for Student Information	31.0	Direct	Enrollment	67,539	2,179
Interpreter and Immunization Services	6.0	Direct	Enrollment	67,539	11,257
VC & Admin/Support	3.0	Indirect	All Funds Expense	$ 709.1	$ 236.4
AVC Student & Pgm Dev	2.0	Indirect	Enrollment	67,539	33,770
Info Tech Services	1.0	Indirect	Enrollment	67,539	67,539
Student Leadership Institute	1.0	Indirect	Enrollment	67,539	67,539
Student Access & Spt Svcs	2.0	Indirect	Enrollment	67,539	33,770
Director - Advising	3.0	Indirect	Enrollment	67,539	22,513
Advisors - Student Success	1.0	Indirect	Enrollment	67,539	67,539
Student Compliance Coordinator	1.0	Indirect	Enrollment	67,539	67,539

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.

Appendix

VC Student Success			
(in millions)			
	FY17	**FY18**	**FY19**
	Actual	**Approved**	**Approved**
Formula:			
Instruction	0.0	-	-
Academic Support	-	-	-
Student Services	3.9	4.0	4.1
Institutional Support	1.1	1.6	1.6
Public Service	-	-	-
Operations and Maintenance of Plant	-	-	-
Institutional Scholarships	-	-	-
Auxiliary Enterprises	-	-	-
Total Formula & Non-Formula before Overlays	**5.0**	**5.6**	**5.7**
Capital[1]	-	-	-
Technology & Telecommunications Usage[1]	-	-	-
Total Expenses with Overlays	**5.0**	**5.6**	**5.7**
% Of Instruction/ AcadSupport/ StudentSrvs to Total Expenses before Overlays	**79%**	**72%**	**73%**

[1] *Included within DSO Funding*

[2] *FY19 Salary & Wages includes the full-year impact of the compensation increase effective January 1, 2018*

VC Student Success		FY17	FY18	FY19	Y-o-Y FY19 Approved v FY18 Approved	
		Actual	Approved	Approved	$	%
Total Expenses Including Overlays		**4,998,817**	**5,635,596**	**5,671,771**	**36,175**	**0.6%**
899001	Student + Community Prog Dev	184,976	214,991	244,545	29,554	13.7%
899002	Off-Campus Military Ed Ctrs	50,839	13,268	245,263	231,995	1748.5%
899003	Student Leadership Program	249,669	242,734	255,376	12,642	5.2%
899004	Districtwide Advising	156,517	204,629	157,036	(47,593)	-23.3%
899005	Access & Support Services	-	-	5,000	5,000	0.0%
899006	Districtwide Onboarding	-	-	102,000	102,000	0.0%
899021	VC Student Success Office	1,060,430	1,584,555	1,556,686	(27,869)	-1.8%
899026	College Connection	245,118	349,447	236,846	(112,601)	-32.2%
899022	Mobile Go Center-Recruiting	209,435	208,028	209,830	1,802	0.9%
899023	Interpreter Services	827,490	882,215	757,536	(124,679)	-14.1%
899024	Immunization Record Center	3,152	10,000	10,000	-	0.0%
899025	Student Success Strategies	43,829	266	-	(266)	-100.0%
899031	Center for Student Information	1,967,362	1,925,463	1,891,653	(33,810)	-1.8%

"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