Major Goals for St. Philip's College – FY19

St. Philip's College's (SPC) major goals for 2018-2019 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 2018-19 goals. The objectives and action plans that support the Board of Trustee Institute Charge (BOTI) or any of the six Alamo Colleges Strategic Priorities are annotated with an " * ".

Student Success:

- Increase Enrollment from 12,050 (Fall 2017) to 12,412 (Fall 2018) to meet the institutional target of a .3% increase as evidenced by our institutional scorecard .* (AlamoEnroll)
- Increase Fall-to-Fall FTIC Persistence from 64% (16-17) to meet the institutional target of 64.5% (17-18). * (Completion)
- Increase the Productive Grade Rate from 83.6% (Fall 2017) to meet the institutional target of 84.1% (Fall 2018), to remain the leader in the district. * (Completion)
- Increase the course completion rate from 94.1% (Fall 2017) to meet the institutional target of 94.6% (Fall 2018) and remain the leader in the district. * (Completion)
- Increase Three-Year FTIC Graduation Rate to 26.4% in (AY18) to 26.9% in (AY19) to meet the institutional target. * (Completion)
- Increase the number of degree and certificate awards from 2,005 (Fall 2018) to 2,075 (Fall 2019). * (Completion)
- Increase the annual fundraising activities produced from $148,305 (AY 2018) in scholarship funds to $150,000 (AY 2019).
- Deploy strategies for the Math Advocacy Project:
    - Healthmatics – a Health Immersion Program targeting specific Health Science programs starting Spring 2019
    - Math Bridge – contextualized math courses for CTE courses
    - Immersion Programs - Veteran's Immersion Program, Healthcare Immersion Program, and Accelerated Math Program (NSF for STEM students)
    - Leadership Academy – support program for SAISD ECHS students (TSI Prep, Math Bridge Support, Engineering & Math Prep to prepare students to take College Level Math & Engineering courses) under development * (Dual Credit)

Principle-Centered Leadership:

- Increase the CCSSE student engagement and satisfaction results of Fall 2016/2017 to the following institutional targets in Fall 2018/2019:
  - Active and Collaborative Learning 48.1 to 50.0
  - Student Effort 52.1 to 52.6
  - Academic Challenge 48.8 to 50.0
  - Student/Faculty Interaction 48.3 to 50.0
  - Support for Learners 56.0 to 56.5
- Increase the NL student engagement and satisfaction results of Fall 2016/2017 to the following institutional targets in Fall 2017:
  - 5.64 (Fall 17/18) to 6.1 (Fall 18/19)
- Increase the Ethical Decision Making (EDM) from 75.4% in (Fall 2017) to 75.9% in (Fall 2018); to meet the institutional target of 75.9% (Fall 2018). * (Completion)

Performance Excellence:

- SPC will successfully participate in the Baldrige site visit in October 2018; and assist the District Support Office in earning the first Baldrige award.
- SPC will successfully submit the application to the Council for Higher Education Accreditation International Quality Group-CIQG Quality Award based on CIQG International Principles (October 2018).
- Faculty, staff and administration will attend the SACSCOC winter conference (December 8-11, 2018).
- SPC will prepare for the successful submission of the 5th year and QEP impact report (Fall 2018).
- Achieve initial accreditation for Diagnostic Medical Sonography program following a Commission on Accreditation of Allied Health Education Programs (CAAHEP) site visit. * (Quality)
- Successful self-study leading to accreditation of Nursing Education by the Accreditation Commission for Education in Nursing (ACEN). * (Quality)
- Maintain accreditation status for the following programs:
  - Early Childhood and Family studies from National Association for the Education of Young Children
  - Physical Therapist Assistant from Commission on Accreditation in Physical Therapy Education
  - Medical Laboratory Technician from National Accrediting Agency for Clinical Laboratory Science (NAACLS)
  - Histologic Technician from National Accrediting Agency for Clinical Laboratory Science (NAACLS)
  - Health Information Technology from Commission on Accreditation for Health Informatics and Information Management Education (CAHIIM)
  - THCA from Accreditation Commission for Programs in Hospitality Administration * (Quality)

Summary of Accomplishments for 2017-2018

Student Success:

- Increased Enrollment 3.84% from 11,604 (Fall 2016) to 12,050 (Fall 2017).* (AlamoEnroll)
- Increased Dual Credit Enrollment 11.42% from 3,196 (Fall 2016) to 3,561 (Fall 2017). * (Dual Credit)
- Increased Fall-to-Fall FTIC Persistence from 57.2% (15-16) to 64% (16-17). * (Completion)
- Increased Three-year FTIC Graduation Rate to 26.2% (Fall 2017) from 16.2% (Fall 2016). * (Completion)
- Increased the number of degree and certificate awards by 11.7% from 1,811 (2016) to 2,023 (2017). * (Completion)
- Maintained the highest Productive Grade Rate, 83.6% (Fall 2017), in the district. * (Completion)
- Maintained the highest Course Completion Rate, 93.2% (Fall 2017), in the district. * (Completion)
- First graduating class of 31 Seguin Early College High School students and 48 St. Philip's Early College High School with San Antonio Independent School District students received degrees and certificates. * (Completion)
- Fifty-one Memorial Early College High School students received degrees and certificates.
- Annual fundraising activities produced $148,305 in scholarship funds
    - 10th Annual Scholarship Golf tournament - $135,000
    - Palm Restaurant Fiesta Unveiling Event - $6,005
    - Good to Great retreat - $3,300
    - Culturefest - $4,000
- SPC Child Development Center awarded a $40,000 Prek4SA grant to increase high quality prekindergarten experiences.
- Professional Nursing Shortage Reduction under 70 Program grant recipient for the Nursing: Career Mobility LVN/Military to RN.
- SPC Child Development Center was provided access to TPEG funds to aid students with childcare expenses.
- Five (5) SPC early childhood and family studies program students became National Association for the Education of Young Children Board members, forming a subcommittee of young professionals.
- Surgical Technology has achieved 100% first time pass rate on the Certified Surgical Technologist Certification Examination.
- Five SPC CIMA-LSAMP grant participants completed 10 weeks and up to 150 hours of research receiving $1,500 during AY 2018:
    - Markus Potter: Adipic Acid Synthesis from Cyclohexanone and H2O2 over Heteropolycompounds
    - Erika Durant: Aldol Condensation of Cyclohexanone over Polyoxometalates
    - Matthew Harrison: Biofuel Production over Metal Oxides and Metal Organic Compounds
    - Alexandria Jones: CRISPR C. elegans

  - Brandon Arriaga: DNA Quantification
- One hundred-twenty CTE students from health sciences and applied sciences participated in a weekly gas card program funded through the Perkins grant to encourage student attendance. A total $8,000.00 in gas cards was distributed in FY2017-208.
- Over 3,900 students completed the Orientation to Online Learning course.
- Five faculty completed the Distance Learning Certification program required to teach online and hybrid courses. Currently 58% of full-time faculty and 28% of adjuncts are certified.
- First Time in College redesigned Fresh X Math, Reading and English Bridge program resulting in a program completion rate increasing from 77% to 80%.
- Established the Military Support Services department providing support services to Joint Base San Antonio military sites; enrollment of military-connected course offerings increased 6.5%.

Principle-Centered Leadership:

- Passion Williams-Toomer, kinesiology student, accepted into the 2017-2018 HBCU All-Star cohort to serve the White House Initiative on HBCUs as a student ambassador.
- SPC hosted the U.S. Secretary of Education HBCU Capital Finance Meeting.
- SPC hosted the National Association of HBCU Title III Administrators - Region VI Workshop.
- Department of Justice awarded SPC a three-year sexual assault prevention $299,910 grant, recognizing SPC as a Violence against Women Sexual Assault Free Environment Safe Space; only 53 in the nation with this designation.
- Healthy Futures of Texas and St. Philip's College for the U.S. Department of Health and Human Services C-PREP Grant extended/renewed for two years totaling $178,790.
- Histologic Technician program director was elected as the Texas Society of Histotechnology (TSH) District III Director.
- Alicia Perry, sociology student, accepted into the 2018-2019 HBCU All-Star cohort to serve the White House Initiative on HBCUs student ambassador.
- Fifty-three faculty members completed the Master Teacher Certification program; Students in classes taught by certified Master Teachers had a successful completion rate of 85.7% compared to 80.0% in classes taught by non-certified faculty.
- Ben Birkenfeld received General Motors world-class status only a select few GM ASEP instructors hold this designation. The certification consists of eight-hands on vehicle repair tasks to achieve the world-class status.

Performance Excellence:

- SPC received the Texas Award for Performance Excellence from the Quality Texas Foundation for demonstrating well-deployed, effective, systematic approaches to organizational management. * (Quality)
- SPC celebrated its 120-year anniversary.
- SPC named in the Top 150 Community Colleges in Nation by the Aspen Institute.
- SPC listed among the 20 Best Community Colleges in Texas.
- College Affordability Guide ranked SPC #11 on the 2018 Top Online Colleges in Texas list.
- Nonprofit Colleges Online ranked SPC #3 on the national list of 50 BEST COLLEGES FOR ONLINE ASSOCIATE'S DEGREES 2018.
- SPC included in National Geographic Magazine (April 2018) as the second most-dramatic enrollment growth amongst HBCUs across the country.
- Knowledge Review Magazine listed SPC as one of "the 10 Most Admired Universities and Colleges to Watch, 2018.
- SPC Child Development Center received reaccreditation until 2023 from the National Association for the Education of Young Children. * (Quality)
- SPC Child Development Centers received zero deficiencies sited during a Texas Child Care licensing unannounced inspection and was re-certified as a Texas Rising Star-4 Star Provider with Workforce Solutions Alamo, through their revised stringent guidelines. * (Quality)
- SPC Invasive Cardiovascular Technology Program remains only nationally accreditation program of its kind in San Antonio. * (Quality)
- Respiratory Care Technology Program received reaccreditation without any programmatic citations for maximum 10-year reaccreditation. Next site visit is 2027. * (Quality)
- Surgical Technology Program awarded the Galaxy award from the Association of Surgical Technology (AST). * (Quality)
- Approximately 1000 high school students attended Monster Tech Fest, a recruitment event highlighting SWC and all the CTE programs from MLK and SWC.
- SPC VITA still #1 in San Antonio, completed 4122 tax returns for a total refund amount of $7,930,315.
- SPC Information Technology Cyber Security Specialist AAS ranked #8 in the nation as best online associate's degree in Network Security Programs.
- 300 young women attended 9th annual Women in non-traditional occupations (WINTO). Ms. April Ancira guest speaker
- Tourism, Hospitality and Culinary Arts started dual credit courses for the first time: Highlands HS, McCollum HS, Memorial HS and Clemens HS. * (Dual Credit)
- General obligation bond for $82 Million passed to renovate the Norris Technical Building and build the Tourism, Hospitality and Culinary Arts (MLK), Bowden (MLK), Welding Building (SWC), and Auto Collision (SWC) buildings.
- SPC Automotive Program was a THECB STAR award finalist.
- Advising department surpassed the spring 2018 ACD average of students with Individual Success Plans by 4% (ACD: 43% SPC: 47%).

St. Philip's College Budget Overview	FY18 Approved	FY19 Approved	Increase/ (Decrease)	Δ %
Operating Budget				
Salary & Wages	27,720,856	29,354,764	1,633,908	5.9%
Fringe Benefits	7,752,548	7,965,024	212,476	2.7%
Total Labor	**35,473,404**	**37,319,788**	**1,846,384**	**5.2%**
Non-Labor	3,653,875	4,845,997	1,192,122	32.6%
Capital	1,085,448	1,336,511	251,063	23.1%
Technology & Telecommunications Usage	2,199,040	2,224,208	25,168	1.1%
Total Non-Labor	**6,938,363**	**8,406,716**	**1,468,353**	**21.2%**
Total Expenses before Overlays	**42,411,767**	**45,726,504**	**3,314,737**	**7.8%**
Below Line Items:				
Compensation Increase[1]	494,706	-	(494,706)	
Total Expenses with Overlays	**42,906,473**	**45,726,504**	**2,820,031**	**6.6%**
[1] *FY19 Salary & Wages includes the full-year impact of the compensation increase effective January 1, 2018*				
% Of Instruction/ AcadSupport/ StudentSrvs to Total Expenses before Overlays	**84.7%**	**85.0%**		0.4%
Instruction $ before Overlays per CH	**$ 5.96**	**$ 6.21**		4.2%
Staffing Management Plan (SMP)				
Actual % including Overlays	83.8%	81.6%		
FTE Total **	**403.4**	**410.0**	**6.6**	**1.6%**
Filled	**377.4**	**394.0**	**16.6**	**4.4%**
Vacant	**26.0**	**16.0**	**(10.0)**	**-38.5%**
***** FTE = Full time Employees, excl. grants and revenue-funded***				
Enrollment - Budget				
Contact Hours	**4,522,595**	**4,129,563**	(393,032)	-8.7%
Fall Headcount	12,921	13,285	364	2.8%
% Tuition Exempt	29.4%	29.4%		
Key Metrics	**Fall '16**	**Fall '17**		
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%
*** Sections taught as Overloads counted as Full-time				

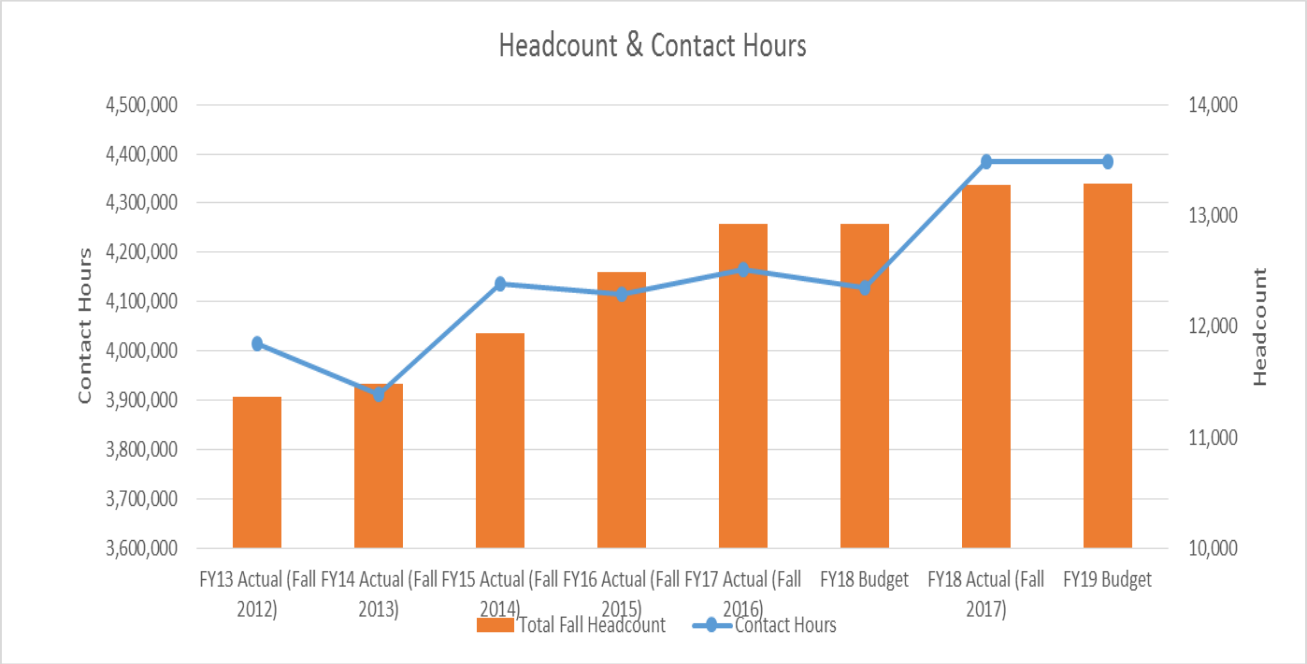
Compiled by Finance based on Banner Budget Distribution made by President; with total matching Funding allocation.

Appendix

St. Philip's College			
(in millions)			
	FY17 Actual	**FY18 Approved**	**FY19 Approved**
Formula:			
Instruction	27.7	24.6	27.2
Academic Support	5.2	5.1	5.2
Student Services	5.7	6.2	6.4
Institutional Support	3.5	3.0	3.1
Public Service	0.1	0.1	0.1
Operations and Maintenance of Plant	-	0.0	-
Institutional Scholarships	-	-	-
Auxiliary Enterprises	0.1	0.1	0.1
Total Formula & Non-Formula	**42.3**	**39.1**	**42.2**
Capital**	-	1.1	1.3
Technology & Telecommunications Usage	2.4	2.2	2.2
Total Expenses before Overlays	**44.7**	**42.4**	**45.7**
Below Line Items:			
Compensation Increase[1]		0.5	-
Total Expenses with Overlays	**44.7**	**42.9**	**45.7**
% Of Instruction/ AcadSupport/ StudentSrvs to Total Expenses before Overlays	**86%**	**85%**	**85%**

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

** *Capital Budget per Funding model, Capital Actual per 74xxx accounts*

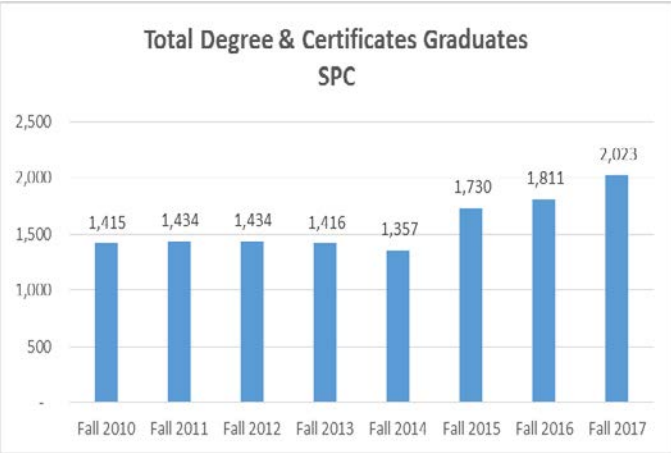


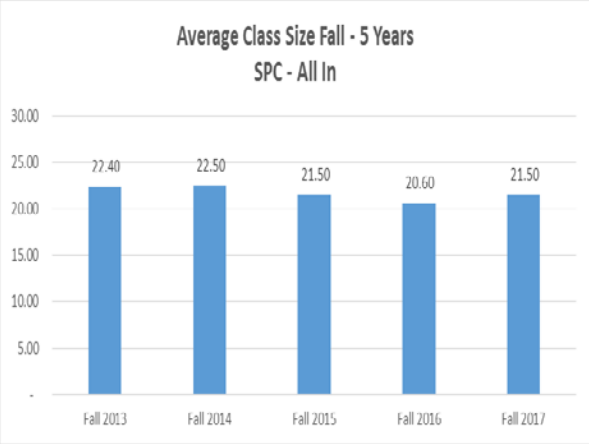
Fall Headcount	FY13 Actual	FY14 Actual	FY15 Actual	FY16 Actual	FY17 Actual	FY18 Budget	FY18 Actual	FY19 Budget***
Exempt	1,839	2,302	2,498	3,254	3,793	3,793	4,233	3,900
Non-Exempt	9,529	9,177	9,444	9,239	9,128	9,128	9,038	9,385
Total Fall Headcount	**11,368**	**11,479**	**11,942**	**12,493**	**12,921**	**12,921**	**13,271**	**13,285**
% Tuition-Exempt	16.2%	20.1%	20.9%	26.0%	29.4%	29.4%		29.4%

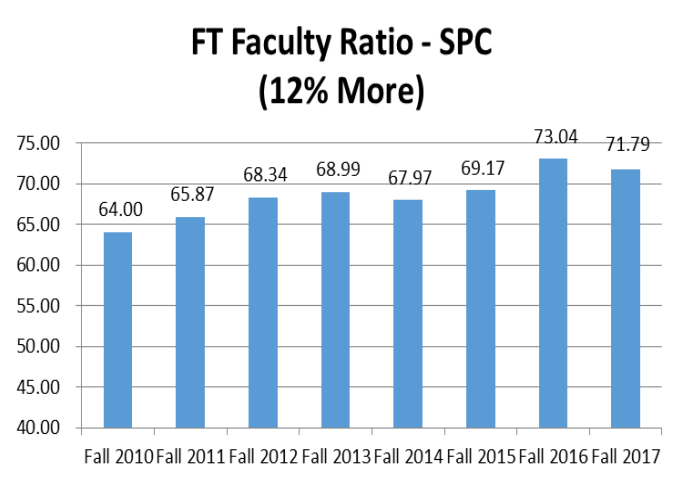
Contact Hours "All-In" * *(includes DC on & off, & CE)*	**FY13 Actual**	**FY14 Actual**	**FY15 Actual**	**FY16 Actual**	**FY17 Actual**	**FY18 Budget**	**FY18 Projected**	**FY19 Budget**
Total Contact Hours (CH)	4,013,893	3,912,980	4,135,163	4,114,694	4,164,605	4,129,563	4,384,535	4,384,535

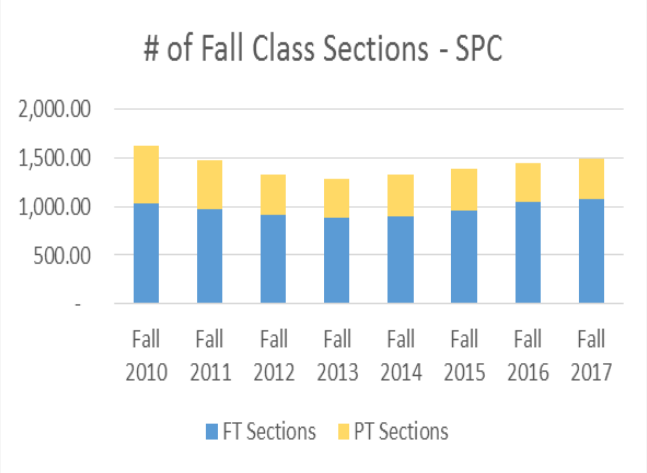
* Contact hours include all dual credit, on-campus & off-campus and CE; excludes 0 discipline

***FY19 Contact Hours is "No Growth" based on FY18 actual/projection; FY19 Fall Headcount includes growth


Total Degree & Certificates Graduates
SPC
2,500
2,000
1,500
1,000
500
-
1,415
1,434
1,434
1,416
1,357
1,730
1,811
2,023
Fall 2010
Fall 2011
Fall 2012
Fall 2013
Fall 2014
Fall 2015
Fall 2016
Fall 2017


Average Class Size Fall - 5 Years
SPC - All In
30.00
25.00
20.00
15.00
10.00
5.00
-
22.40
22.50
21.50
20.60
21.50
Fall 2013
Fall 2014
Fall 2015
Fall 2016
Fall 2017


FT Faculty Ratio - SPC
(12% More)
75.00
70.00
65.00
60.00
55.00
50.00
45.00
40.00
64.00
65.87
68.34
68.99
67.97
69.17
73.04
71.79
Fall 2010
Fall 2011
Fall 2012
Fall 2013
Fall 2014
Fall 2015
Fall 2016
Fall 2017


# of Fall Class Sections - SPC
2,000.00
1,500.00
1,000.00
500.00
-
Fall 2010
Fall 2011
Fall 2012
Fall 2013
Fall 2014
Fall 2015
Fall 2016
Fall 2017
FT Sections
PT Sections

"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