Major Goals for San Antonio College – FY18

San Antonio College's (SAC) 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 San Antonio 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:
- Implemented new website redesign in collaboration with District Public Relations to more effectively serve students and create a more seamless brand
- Develop and implement a digital mobile wayfinding app to improve college navigation and student experience by December 2017
- Continue developing the Service Catalog to provide and intuitive, student-centric self-service toll for all College Services by October 2017
- Proceed with the physical design and construction of the Micronaut facilities within the new multipurpose Early Childhood and Parking Garage capital improvement bond project
- Complete the Challenger Center installation of the newly NASA funded Expedition Mars simulated mission and scheduling of the required 40 missions through the funding agreement
- Achieve completion WIG of degrees and certificates of 5, 531 conferred graduates (FY18 goal is TBD)
- Host Community Event for Parents & Students 8th-10th grade to enhance their knowledge of Endorsements and align to college and career
- Increase college awareness and outreach to K-10th grade and GED centers
- Increase Refresher courses offered at high schools to ten additional schools in our service area
- Implement Community Service Partnerships with surrounding agencies for Faculty & Staff to share the importance of higher education in our community
- Increase participants in SAC's "Reading Rangers Program" and award 20% more books to our community for 2017-2018 year than previous year
- Expand and enhance Summer Bridge programs for high school students

- Embed an Evaluation Model into the Parent Leadership Academy to establish PLA impact benchmarks
- Increase the Parent Leadership Academy enrollment from our 2016-2017 of 75 parents to 125
- Complete construction of the Victory Center and expand services to include active duty service members, and military families
- Target advising and academic support for students in high-risk courses
- Utilize sequenced advising guides developed by Academic Success to align advising across the Student Success division
- Fully develop advising strategy for dual credit students to align with private and public schools
- Student Life Civic Engagement office will work with different Alamo Institutes to develop co-curricular experiences to help retain students through to completion.
- Grow the Student Engagement Consortium to work with academic departments at integrating enrichment opportunities into co-curricular and extra credit work.
- Target strategies and interventions for incoming and outgoing transfer students
- Continue to work towards 100% participation in Early Alert & Elumen
- Continue efforts with the Business, Mortuary Science, World Languages, and EMT through the District International Office (e.g. Turkey, Mexico)
- Grow awareness and business of SAC Tech Store to employees & students
- Offer College Reading and Learning Association (CRLA) certification for tutors in Student Learning Academic Center (SLAC) and the English department
- Continue PREP summer program
- Continue partnership with 4-year universities to recognize transfer students – University Commitment Day
- Continue development and institutionalization of Pathways
- Develop a comprehensive strategic enrollment management plan that includes academics and student success

Principle-Centered Leadership:
- Implement the SAC Campus Safety and Security Committee
- Identify enrollment-specific marketing and communications priorities for Outreach and Recruitment Department
- Promote and award the Center for the Advancement of Science in Space scholarships for the eight Title I school classes for Fly Earth Odyssey Mission
- Exceed the 2016-2017 Challenger Learning Center participation of 3,585 through the promotion of the new Expedition Mars Mission at the Scobee Education Center

- Cross-train Student Success personnel on variety of functional areas, with emphasis on tuition assistance and financial literacy
- Provide students with assistance in honing personal responsibility skills through SLAC mentor program
- Develop a civic and community engagement programming model for students to enhance critical thinking about responsibility and citizenship
- Hold SAC Connect (professional development) mandatory training for staff in the areas of customer service, leadership, and process improvement
- Continue 4DX initiatives
- Increase awareness of, buy-in for, and organizational engagement with SLOs assessment throughout the college
- Increase participation of college departments completing their strategic plans online in WEAVE

Performance Excellence:

- Continue development and implementation of the 2016-2019 Strategic Planning Cycle (PDCA)
- Complete the 2017-2018 Student Assessment Learning Cycle
- Develop new reports for the Academic Programs and Institutes
- Increase Sinkin Eco Centro visibility in the community
- Increase and improve educational programming at Sinkin Eco Centro
- Increase funding for the Sinkin Eco Centro through sponsorships, donations and grants
- Revise Building Action Team Guide for emergency planning
- Complete campus-wide full-scale lock down drill
- Develop and new WIG for PR to focus on customer satisfaction; use survey tactics.
- Standardize the SAC budget development process
- Each Advising Institute will collaborate with an academic department or program to develop student-centered activities/events
- Convene an advisory committee to guide efficient and effective advising processes for across the college
- Develop a formalized recognition program for staff within Division of Student Success
- Transition to reduced paper usage for storing veteran student information
- Fully implement Q-Less for student intake and advising areas
- Integrate an evaluation model into the Parent Leadership Academy

- Administer the American College Health Association's (ACHA) National College Health Assessment (NCHA) to students at San Antonio College to gain a better understanding of the needs of the study body within SAC Counseling Services
- Develop reports to track student completion of 15, 30, and 45 hours
- Develop 3-year college goals and objectives aligned with Alamo Colleges District
- Chairs to develop improvement plans for faculty with low PGR
- Provide Carl Perkins funding for cross-discipline Biology to enhance Nursing, Allied Health, Mortuary Science programs

Summary of Accomplishments for 2016-2017

Student Success:

- Acquired and utilized over $70,000 in grant funding to provide sustainability-related research opportunities and stipends for up to 45 SAC/Alamo Colleges District students
- Developed a new publication, the SAC Alumni Magazine, to highlight student success stories
- Launched the "Tech Ranger" service on March 4, 2017 allowing students to personally owned technology to the tech store for repair
- Created Space History Timelines and Mars Mission Timelines aligned to the TEKS for k-12 student groups visiting the Scobee Education Center
- Achieved goal of 5,531 graduates
- Re-awarded an Upward Bound grant (one of three)
- All TRIO programs (2 Student Support Service, 3 Upward Bound grants) met or exceeded metrics
- Coordinated college-wide focus groups on onboarding process to determine process improvements
- Continued leadership opportunities for the SACMEN program for SAC male students of color, in partnership with Texas Education Consortium for Success of Male Students of Color at UT Austin
- SLO's measured in Spring 2017: 89% of those assessed fully met learning outcomes
  ISP completion for Spring/Summer 2017: 1,617 students completed ISP's
  TRAC total student visits for spring 2017: 2,081 students visited TRAC
- Number of VA Graduates has increased by over 50% in the past three academic years. From 147 (FY 2013), to 255 (FY2014), 353 (FY2015), to 412 (FY216). Slated to have most VA graduates ever for AY 16-17 at SAC

- Implemented New Student Orientation programming for special programs and Institutes
- Departmental level: maximize technology through canvas to support multiple levels of NSO delivery: fully online, hybrid, transient and transfer
- SLAC developed academic workshops that provide support students' academic goals
- Worked with other Student Life offices from the district to finalize the co-curricular transcript, a physical document so students can take with them for transfer.
- Surpassed Summer FTIC Enrollment from summer 2016.
- Offered Refresher INRW and Math course at prospective high schools.
- Completed post-assessment process with Edison, Lanier and four NEISD school
- Assisted over 6,000 students from 9/1/16-6/14/17 at the Duran Welcome Center
- Implemented SAC's first Registration Rally, held three "Ranger Visit Days" in addition to Financial Aid Saturday
- Implemented "Find your Future Tour" with Roy Juarez, JR. bringing an inspirational message to over 3,000 high school seniors of the importance of higher education. Started IMPACT Truth Leadership Program for over two hundred students at local high schools. Awarded $3,750 dollars in scholarships to FTIC students attending San Antonio College.
- Streamlined admissions process for transfer, transient and visiting students.
- Established Memorandums of Understanding with Area Catholic and Charter High Schools to impact enrollment.
- Enrichment Programing brought over one hundred forty students to San Antonio College for Tennis, Art, Cooking, and Coding Camps
- Implemented Reading Rangers Program with local elementary schools awarding over fifteen hundred books to members of our community
- Established Parent Leadership Academy as a Collaborative Partnership between San Antonio College, Education Service Center-Region 20, and SAISD. The three organizations came together as educational partners in April 2016 to empower parents to have a leadership role in the education of their families, and become education advocates in the community
- Held the largest SAC Graduation Ceremony with 1,136 participants
- Implementation of strategies to improve efficiencies in Academic Success
- Obtained THECB approved to offer Bachelor's degrees in Nursing, ASL, Mortuary Science
- First time marketing 3 programs in Saturdays @ SAC (weekend college)
- Establish Funeral Home in association with Mortuary Science programs
- 95% of Travis seniors received an AA degree or certificate

- Completed the offerings for the first year of EMT Basic Certificate
- Decrease the number of High Risk Courses from 31 to 15 in 2 years
- Maintain 80% pass rate in Nursing
- Establish Dual Credit in Fire Science with East Central
- Develop Career Academies in IT and Business at the San Antonio Center for Applied Science and Technology (CAST) with SA Works
- Increase Enrollment in Alamo Academies (IT and Health Academy)
- Continue development and implementation of Alamo Institute at SAC
- Successful implementation of Win-Win strategies for faculty teaching High Risk courses.
- Successful alignment of all academic programs to institutes
- Successful realignment of departments
- Develop AAS in Social Work

Principle-Centered Leadership:

- Created and executed and integrated marketing plan to launch the SAC Tech Store.
- OTS partnered with Staff Council and Lynda.com to provide on demand software training to all campus staff users.
- Secured extension of Najim Family Foundation Grant Funds to continue scholarships with Title I schools focusing on the "backyard" SAISD schools.
- Established regular, monthly divisional trainings for all full-time/part-time staff in Student Success Division.
- Developed comprehensive approach to training faculty, staff, and students college-wide about services offered through the "SAC Cares" office and related support offices, such as personal counseling.
- Created the **Student Engagement Consortium** a faculty and staff collaborative of multiple student enrichment and support initiatives to assist students in their academic and personal development.
- Incorporated both civic and community engagement activities to serve SAC's backyard
- Worked with National Society of Leadership & Success office to develop methods of content delivery, in order to help students, complete their steps to induction, leading to SAC's chapter become a top performing 10-Pillar chapter for the second year in a row.
- Worked with National Society of Leadership & Success office, to be one of 20 campuses throughout the country to deploy advanced leader certification program.

- Achieved Mortuary Science National Accreditation
- Offer Fire Science Academy to East Central High School

Performance Excellence:

- Updated the Operational Planning and Assessment Cycle for the 2016-2019 to align with the annual budget.
- Maintained 96% completion of recording all Course Student Learning Outcome assessments in the eLumen system (2939 sections).
- Completed 96% of all requests made to IR for data.
- Negotiated and signed 3-year contract with San Antonio Water System to provide water conservation education to our community.
- Hosted approximately non-repeat 1, 500 visitors to the ECO Center.
- Revised emergency drill schedule for the campus.
- Provided workshops for fire training, evacuation chair, and campus carry.
- Fully implemented the Lockdown Magnet/Lock Block initiative.
- Awarded six Medallion Awards for excellence in marketing/public relations from the National Council for Marketing and Public Relations.
- Self-Service kiosks were updated with White Cloud Security to ensure compliance with PCI regulations.
- Hosted 22,635 visitors at the Scobee Education Center Challenger Learning Center, Micronaut and Planetarium presentations
- Reorganized SAC budget process and personnel process
- Development of FY 18 Revenue, Labor and Operating expense budgets.
- SLAC received certification for its Tutoring Training Program through the College Reading & Learning Association (CRLA) International Tutor Training Program Certification (ITTPC). Train the trainers workshops are being held to support training of all SAC tutors.
- Developed MOUs with the San Antonio Education Partnership, Project Quest and Texas A&M-San Antonio to provide enhanced opportunities for students.
- Successfully trained Student Success directors and leads to create, measure, and evaluate Student Success Learning Outcomes in eLumen for 2016-2017 academic year
- Two certified advisors completed train-the-trainer program for CAEL
- Counseling Services developed with the legal department, a policy regarding operations of counseling services

- Counseling Services developed a required professional development plan for each counselor to engage in and maintain licensure/ or maintain/gain knowledge of counseling theories, techniques, and best practices
- 35th Anniversary of the Women's Empowerment Center Department was held
- Director of the Women's Empowerment Center received the LULAC National Education Service Center Award
- Non-Traditional Club received Benchmark Incentive (2nd year in a row) for achieving all 12 club objectives
- The Student Conduct and Title IX Office (SAC Cares Office) presented over 30+ trainings and presentations to students, faculty, and staff to inform SAC community about issues relating to Student Conduct Issues, Title IX Reports, SOBIs, Student Petitions, and Non-Academic Grievances.
- The Student Conduct and Title IX Office (SAC Cares Office) promoted and executed several programs last year including a basketball game to raise awareness of special needs/disabilities, and a seminar on sexual assaults on college campuses.
- Continue the implementation of the Quality Enhancement Plan
- Successful implementation of Faculty 180 evaluation system
- Implement mandatory 2-year training for all faculty teaching online and hybrid courses to become Quality Matter (QM) certified

San Antonio College 2017 – 2018 Proposed Operating Budgets
Prepared and Presented by Dr. Robert Vela, President of San Antonio College

San Antonio College Budget Overview				
	FY17 Approved	**FY18 Requested**	**Increase/ (Decrease)**	**Δ %**
Operating Budget				
Salary & Wages [1]	43,279,707	39,792,128	(3,487,579)	-8.1%
Fringe Benefits	11,726,577	11,101,476	(625,101)	-5.3%
Total Labor	**55,006,284**	**50,893,604**	**(4,112,680)**	**-7.5%**
Non-Labor	5,370,389	4,885,156	(485,233)	-9.0%
Capital	1,084,607	1,297,096	212,489	19.6%
Technology & Telecommunications Usage	3,551,701	3,596,069	44,368	1.2%
Total Non-Labor	**10,006,697**	**9,778,321**	**(228,376)**	**-2.3%**
Total Expenses before Overlays	**65,012,981**	**60,671,925**	**(4,341,056)**	**-6.7%**
Below Line Items:				
FY18 Compensation Increase		894,387	894,387	
Student Success (Institutes)	205,000	70,344	(134,656)	
Total Expenses with Overlays	**65,217,981**	**61,636,656**	**(3,581,325)**	**-5.5%**

[1] Includes Vacancy Credit (loaded as a cost saving measure, based on historical timing of FTE turn-over, hiring, retiring, etc.)

% Of Instruction/ AcadSupport/ StudentSrvs to Total Expenses before Overlays	**79.5%**	**79.0%**		0.0%
Instruction $ before Overlays per CH	$ 6.11	$ 5.83		-4.6%
Staffing Management Plan (SMP)				
Actual % including Overlays	84.3%	84.0%		
FTE Total **	**576.6**	**576.0**	**(0.6)**	**-0.1%**
Filled	**528.6**	**526.0**	**(2.6)**	**-0.5%**
Vacant	**48.0**	**50.0**	**2.0**	**4.2%**

** FTE = Full time Employees, excl. grants and revenue-funded

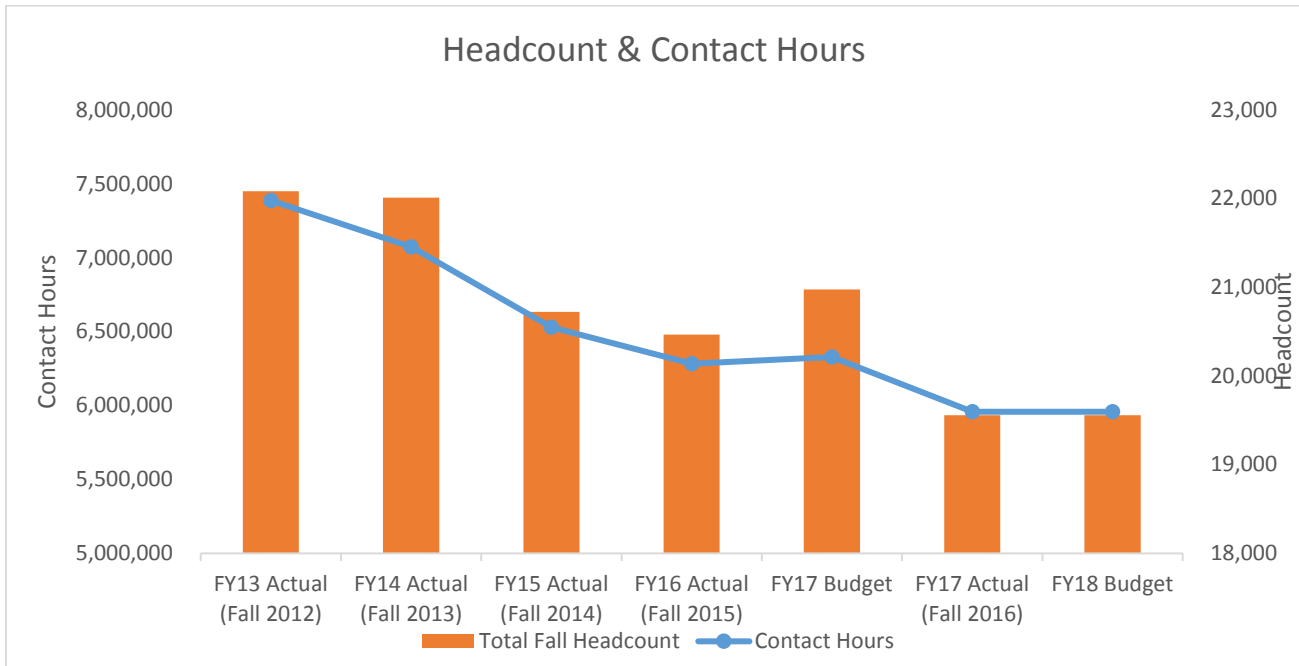| **Enrollment - Budget**				
Contact Hours	**6,329,468**	**5,958,460**	(371,008)	-5.9%
Fall Headcount	20,976	19,558	(1,418)	-6.8%
% Tuition Exempt	18.1%	15.8%		
Key Metrics	**Fall '15**	**Fall '16**		
Degree & Certificates Granted	4,316	5,032	716	16.6%
Avg. Class Size (Fall)	21.2	21.5	0.3	1.4%
FT Faculty Ratio (Fall) ***	67	67	(1)	-1.0%
# Sections (Fall)	2,492	2,352	(140)	-5.6%
*** 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

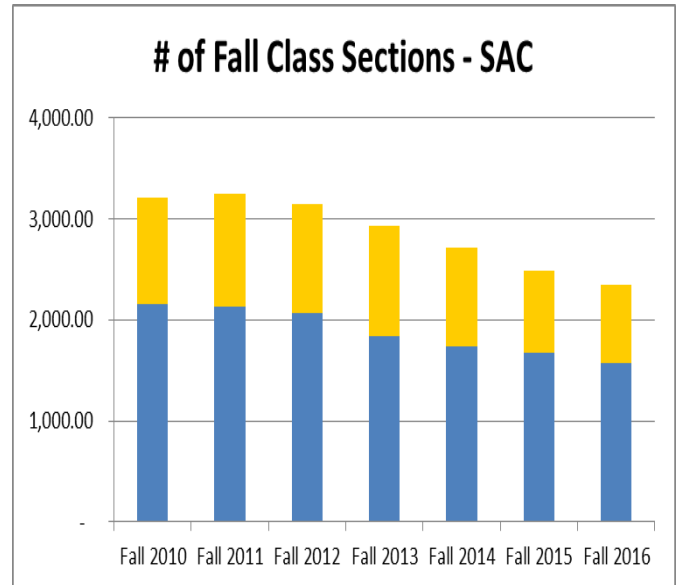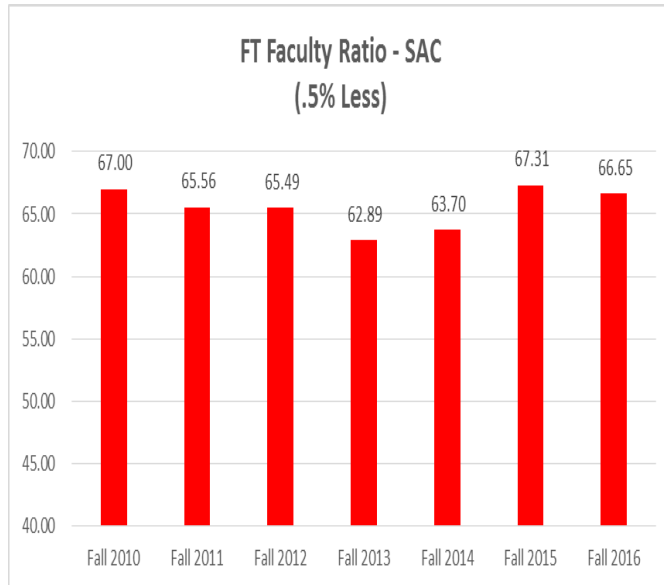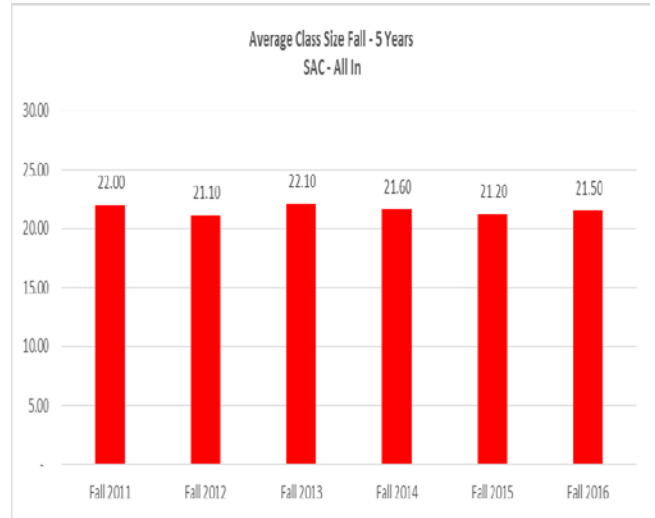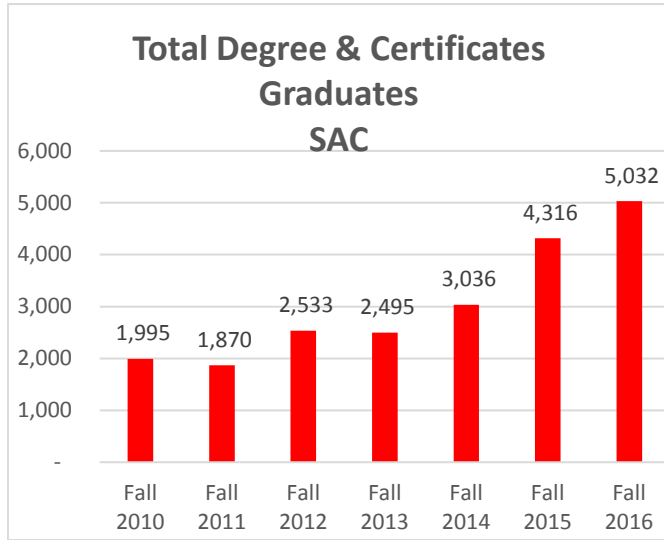| San Antonio College			
(in millions)			
	FY16	FY17	FY18
	Actual	Approved	Requested
Formula: [1]			
Instruction	38.1	38.7	34.7
Academic Support	3.8	3.7	3.7
Student Services	9.6	9.4	9.5
Institutional Support	7.2	7.4	6.5
Public Service	0.7	0.9	1.1
Operations and Maintenance of Plant	0.1	0.1	0.1
Institutional Scholarships	0.0	0.1	0.1
Auxiliary Enterprises	0.0	0.2	0.2
Total Formula & Non-Formula	**59.5**	**60.4**	**55.8**
Capital**	0.3	1.1	1.3
Technology & Telecommunications Usage	3.9	3.6	3.6
Total Expenses before Overlays	**63.7**	**65.0**	**60.7**
Below Line Items:			
FY18 Compensation Increase			0.9
Student Success Strategic Investments (Institutes)		0.2	0.1
Total Expenses with Overlays	**63.7**	**65.2**	**61.6**
SAC FY17 CH Mapping correction		1.8	
Total Expenses after Normalization of CH	**63.7**	**67.0**	**61.6**
% Of Instruction/ AcadSupport/ StudentSrvs to Total Expenses before Overlays	**81%**	**80%**	**79%**
[1] *Includes Vacancy Credit (loaded as a cost saving measure, based on historical timing of FTE turn-over, hiring, retiring, etc.)*			
** *Capital Budget per Funding model, Capital Adj per 74xxx accounts*			

Fall Headcount	FY13 Actual	FY14 Actual	FY15 Actual	FY16 Actual	FY17 Budget**	FY17 Actual	FY18 Budget***
Exempt	2,568	2,818	2,858	3,285	3,794	3,090	3,090
Non-Exempt	19,515	19,196	17,867	17,181	17,182	16,468	16,468
Total Fall Headcount	**22,083**	**22,014**	**20,725**	**20,466**	**20,976**	**19,558**	**19,558**
% Tuition-Exempt	11.6%	12.8%	13.8%	16.1%	18.1%	15.8%	15.8%
Contact Hours "All-In" * *(includes DC on & off, & CE)*	**FY13 Actual**	**FY14 Actual**	**FY15 Actual**	**FY16 Actual**	**FY17 Budget**	**FY17 Projected**	**FY18 Budget**
Total Contact Hours (CH)	7,387,859	7,073,626	6,530,650	6,283,976	6,329,468	5,958,460	5,958,460

* 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.

Total Degree & Certificates Graduates SAC

Average Class Size Fall - 5 Years SAC - All In

FT Faculty Ratio - SAC (.5% Less)

# of Fall Class Sections - SAC

"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