Major Goals for Vice Chancellor Economic & Workforce Development – FY19

VC Economic & Workforce Development's (VCEWD) 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 the Vice Chancellor Economic & Workforce Development 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 at our regional and specialty centers by 10%, from 6,500 to 7,150 (credit and continuing education students).** Boast student enrollment at the Alamo Colleges District by approximately 650 students (credit and continuing education) across our various Alamo Colleges regional and specialty centers, including: the Greater Kerrville Center (GKC), the Central Texas Technology Center (CTTC), the Westside Education and Training Center (WETC), the Eastside Education and Training Center (EETC), the Brackenridge/Harlandale Education and Training Center (BETC), and our Workforce Center of Excellence, that houses our Alamo Academies and the Toyota Advanced Manufacturing Technician (AMT) program.
- ***Double the internship community service program to 600+ students** that includes collaboration with financial aid, non-profit for community services, Public Allies, Alamo Academies and Alamo Institutes.
- **Develop the Alamo International Language Institute** to provide intensive, contextualized intensive instructional approaches to fill the documented gap in the institutional capacity to address the "international" ESL student market. Goal is to develop 40 2-4 week programs in FY2019.
- **Expand international student recruitment** through increased agreements with recruitment agencies with presence abroad and in collaboration with organizations such as Education USA. Goal is to increase international student enrollment by an additional 150 students in FY2019.
- *Iincrease **study abroad enrollment** by 30%.

Principle-Centered Leadership Strategy

- *Provide program and staff support to the Chancellor and SA Works Initiative and the Alamo "Returner and Up-Skilling Initiatives.
- **Host the first Bellwether Futures Conference in January 2019;** Bellwether enrollment and revenue targets are 500 enrollments and $100,000 in revenues attaining self-sufficiency in year 1 of the transition.

Performance Excellence

- *__Complete Center Operations transition to new structure.__ At the end of FY18, the Alamo Colleges District combined the separate regional and specialty centers into one division, with its own Director, reporting to the Associate Vice Chancellor, then the Vice Chancellor. This transition requires developing baseline data and sources for accounting, enrollments, revenues, and contact hours and a plan for enhancing consistency among the centers in terms of staffing, course/program offerings, processes, measures, etc.

- *__Document Center Operations processes and procedures.__ Document processes and procedures (PNPs) for lease agreements, grants, needs assessment, course programming, student intake, cash receipt/deposit, budget/accounting, registration, advising, data reporting, etc.

- *Utilize project management training and tools to increase **employer partnerships.** To increase student enrollment and employment success rate, the Alamo I-BEST program will implement project management methodologies to further employer partnerships.

- *__Increase enrollment at each of our regional and specialty centers by 10%.__ Increase enrollment at (1) Greater Kerrville Center (GKC) from 439 to 485, (2) Central Texas Technology Center (CTTC, New Braunfels) from 1,831 to 2,015, (3) Westside Education and Training Center (WETC) from 2,590 to 2,850, (4) Eastside Education and Training Center (EETC) from 1,230 to 1,355, (5) Brackenridge Education and Training Centers (BETC) from 61 to 70, (6) Harlandale Education and Training Centers (HETC) from 0 to 10, and (7) Workforce Center of Excellence (WCOE), which houses our Academies and Toyota AMT program, 321 to 355. Begin integrating core credit courses at each of the centers.

- **Grow Alamo I-BEST programs** through increased grant funding at our regional and specialty centers and integration of one or more college credit-eligible Integrated Education and Training programs under the Pell Ability to Benefit Alternatives.

- **Improve the student retention rate within Alamo Academies by 5%, increasing graduation rates from 63% to 68%.**

- *__Increase grants__ from $5.7 million to $7 million in support of workforce development efforts across the city, county and service area.

- **WTN CE plans to grow CE net revenues to $1.5 million:** 2019 Goal CE Enrollment = 15,250; Revenue = $5,000,000; Net = $1,500,000

- *__Conduct Annual Workforce Education – Instructional Effectiveness Report__ – Conduct a review of Alamo College Workforce Education Degree and Certificate Programs. Measure effectiveness as defined by enrollment, retention, completion, and labor market indicators with peer comparisons. Identify OFI and low performing programs.

- **International programs will generate a 20% increase:** a minimum of $1.2 million in international contracts, enroll 420 international students, and deliver a minimum of 9 Study Abroad Programs.

Summary of Major Achievements for 2017-2018

Student Success:

- ***Enroll 5,300 students at our regional and specialty centers.** We will help the Alamo colleges District grow by enrolling 5,000 unduplicated students at our various Alamo Colleges regional and specialty centers: That includes: (1) Kerrville, CTTC, WETC, & Brackenridge Community Centers, our Workforce Center of Excellence that houses our Academies and Toyota AMT program, as well as our Multi-Institutional Instructional Center (MITC), or Alamo University Center, Texas AM- SA, Incarnate Word, Wayland Baptist & Texas Tech and TCU Eagle Ford Cohorts. Discussions are currently in process to establish an Eastside Education and Training Center (EETC) in collaboration with COSA, Promise Zone, SA Works, United Way, and SAHA. First year projected enrollment for the EETC 300. **STATUS: Exceeded goal by enrolling 6,500 credit and continuing education students at our regional and specialty centers, with 1,230 of the total being students at the EETC in its first year of operation.**
- * Expanded enrollment in the Alamo Academies from 250 to 335 (15 short of our 350 goal). The Alamo Academies worked closely with their Board to approach maximum capacity in the five individual pathways (Aerospace, Information Technology and Security, Advanced Technology and Manufacturing, Heavy Equipment, and Health Professions).
- *Increased enrollment of non-TSI compliant students, scoring NRS 4 and below, in the Alamo I-BEST Intensive College Readiness by 5.7%, or 57 students, deferring to FY19 the target increase to 300.
- *EWD –Office of International Programs will increase study abroad enrollment by 30%. **STATUS: deferred to FY19.**

Principle-Centered Leadership Strategy

- *Partnered with Goodwill to incorporate job readiness training as the final component of Alamo I-BEST training. Similarly, the Alamo Health Professions Opportunity Grant team developed and delivers a job development component as part of their training platform.
- EWD finalized the transition of the National Bellwether Leadership and Research Program in collaboration with the University of Florida. Alamo Colleges will co-host the first national Bellwether Conference in January 2019.
- Perkins programs addressed the one OFI area identified by THECB during their audit. Increased technical assistance in collaboration with Bellwether team for Business Advisory Committees to enhance business and industry participation and input into our Alamo Colleges' occupational programs.
- *EWD provided program and staff support to the Chancellor and SA Works Initiative and the Alamo "Returner and Up-Skilling Initiatives.

Performance Excellence - Targets

- CE plans to grow CE from 12,000 to 15,000 enrollments and increase revenues from $2.8 Million to $ 5 million in fiscal year 2018. Target $1.5 Million net revenues. **STATUS:**
    - **2018 Actual CE Enrollment = 14,760; Revenue = $3,501,969; Net = -$1,133,969**
    - 2019 Goal CE Enrollment = 15,250; Revenue = $5,000,000; Net = $1,500,000

- *Conducted Annual Workforce Education – Instructional Effectiveness Report. Conducted a review of Alamo College Workforce Education Degree and Certificate Programs. Measured effectiveness as defined by enrollment, retention, completion, and labor market indicators with peer comparisons. Identified OFI and low performing programs.
- The office of international programs will generate a minimum of $1.0 million in international contracts, enroll 420 international students, and deliver a minimum of 7 Study Abroad Programs in 2018 (30% increase). **STATUS: Substantially met FY18 goals with over $1,0 million dollars in contracts, enrolled 298 international students, delivered 7 new study abroad programs with more than 60 participant students.**
- EWD –Office of International Programs will implement new International Partnerships for Corporate Training opportunities with the Universidad Tecnologica de Aguas Calientes and the Mexican Ministry of Vocational and Technical Education. **STATUS: An MOU was signed and a delegation from the Universidad Technological de Aguascalientes came to Alamo Colleges to work on an action plan. We have provided a set of proposals for future training programs to meet the needs of the automotive industry.**
- EWD – OIP will implement a minimum of one collaboration contract/MOA for training program with the countries Guatemala, Colombia, Bolivia, and India. **STATUS: deferred to FY19,**
- *Established Alamo Colleges District internship community service program for 300 students in fiscal year 2018 that includes collaboration with financial aid, non-profit for community services, Public Allies, Alamo Academies and Alamo Institutes.
- *Enrolled approximately 6,500 students (credit and continuing education students) at our regional and specialty centers for WETC (2,590), BETC (61), EETC (1,230), AUC (8), WCOE/Academies (321) CTTC (1,831), GKC (439).
- *Due to less aggressive grant applications and more targeted credit integration, the Alamo I-BEST program did not meet the increased enrollment performance target of 1,500 students. FY18 I-BEST student enrollment was 707 students.
- For FY18, Budget and Compliance managed approximately $5.7M in grants that supported workforce development efforts.

VC Economic & Workforce Development				
	FY18 Approved	FY19 Approved	Increase/ (Decrease)	Δ %
Operating Budget				
Labor				
Salary & Wages	6,232,217	5,803,794	(428,423)	-6.9%
Fringe Benefits	1,674,582	1,589,380	(85,202)	-5.1%
Total Labor	**7,906,799**	**7,393,174**	**(513,625)**	**-6.5%**
Non-Labor	3,203,168	2,947,656	(255,512)	-8.0%
Capital[1]	-	-	-	0.0%
Technology & Telecommunications Usage[1]	-	-	-	0.0%
Total Non-Labor	**3,203,168**	**2,947,656**	**(255,512)**	**-8.0%**
Total Expenses before Overlays	**11,109,967**	**10,340,830**	**(769,137)**	**-6.9%**
Compensation Increase[2]	93,349	-	(93,349)	-100.0%
Total Expenses with Overlays	**11,203,316**	**10,340,830**	**(862,486)**	**-7.7%**

[1] *Included within DSO Funding Model*

[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 Workforce Excellence	2.00	-	2.00	2.00	-	2.00	-
Community Based Assessment Edu	6.00	-	6.00	6.00	-	6.00	-
Economic + Workforce Dev Adm	2.15	1.00	3.15	3.00	-	3.00	(0.15)
International Programs	4.00	-	4.00	5.00	6.00	11.00	7.00
MITC University Ctr	-	1.00	1.00	1.00	-	1.00	-
Professional Development	0.33	-	0.33	-	-	-	(0.33)
VC Economic+WorkforceDeOffice	4.00	-	4.00	3.00	4.00	7.00	3.00
Out of DistrictPartnershipCamp	3.00	-	3.00	3.00	1.00	4.00	1.00
OutofDistPartnership/Kerrville	3.00	-	3.00	3.00	-	3.00	-
Continuing Education [1]	-	-	-	-	-	-	-
Total VCEWD	**24.48**	**2.00**	**26.48**	**26.00**	**11.00**	**37.00**	**10.52**
	(6.00)						

[1] Employees in Continuing Education are Revenue Funding

*** 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 Funding allocation.

FTE BY WORK FUNCTION

			Productivity Metric		
Work Function	**FTE**	**Direct / Indirect**	**TYPE**	**FY19 Budget ($ in M)**	**Budget Per ($ in M)**
VC Economic & Workforce Development	**37.0**				
VC & Admin/Support	6.0	Indirect	All Funds Expense	$ 709.1	$ 118.2
Off-site Coord	5.0	Indirect	Enrollment	67,539	13,508
Dir I-Best	1.0	Indirect	Enrollment	67,539	67,539
Workforce Admin & Special Projects	1.0	Indirect	Enrollment	67,539	67,539
International Programs	11.0	Indirect	Enrollment	67,539	6,140
Continuing Ed & Workforce Systems	7.0	Indirect	Enrollment	67,539	9,648
Central Texas Tech Ctr	4.0	Indirect	Enrollment	67,539	16,885
Grants Mgr	1.0	Indirect	Enrollment	67,539	67,539
Account Executive	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 Economic & Workforce Development			
(in millions)			
	FY17	**FY18**	**FY19**
	Actual	**Approved**	**Approved**
Formula:			
Instruction	2.1	2.4	1.5
Academic Support	-	0.0	-
Student Services	0.6	0.6	0.6
Institutional Support	7.5	8.0	8.2
Public Service	0.1	-	-
Operations and Maintenance of Plant	-	-	-
Institutional Scholarships	-	0.1	0.1
Auxiliary Enterprises	-	-	-
Total Formula & Non-Formula before Overlays	**10.2**	**11.1**	**10.3**
Capital[1]	-	-	-
Technology & Telecommunications Usage[1]	0.0	-	-
Compensation Increase[2]		0.1	-
Total Expenses with Overlays*	**10.2**	**11.2**	**10.3**
% Of Instruction/ AcadSupport/ StudentSrvs to Total Expenses before Overlays	**26%**	**27%**	**20%**
[1] *Included within DSO Workload*			
[2] *FY19 Salary & Wages includes the full-year impact of the compensation increase effective January 1, 2018*			

VC Economic & Workforce Development						
					Y-o-Y	
		FY17	FY18	FY19	FY19 Approved v FY18 Approved	
		Actual	Approved	Approved	$	%
Total Expenses before Overlays		**10,212,735**	**11,203,316**	**10,340,830**	**(862,486)**	**-7.7%**
897001	VC Economic+WorkforceDeOffice	686,361	766,596	757,105	(9,491)	-1.2%
897002	Community Based Assessment Edu	560,843	608,521	553,609	(54,912)	-9.0%
897003	Economic + Workforce Dev Adm	225,090	235,874	315,468	79,594	33.7%
897004	Workbased English Solutions	4,066	6,000	3,000	(3,000)	-50.0%
897005	Professional Development	118,506	102,869	32,058	(70,811)	-68.8%
897006	MITC University Ctr	260,901	169,742	122,974	(46,768)	-27.6%
897007	Special Projects	-	8,314	-	(8,314)	-100.0%
897008	Educator Prep Program	17,079	120,111	126,730	6,619	5.5%
897009	Business Outreach	20,550	-	-	-	0.0%
897010	Workforce Just In Time (JIT)	-	-	-	-	0.0%
897012	Bellwether Consortium	119,999	132,140	131,359	(781)	-0.6%
897013	DWD-Experiential Learning Office	5,785	15,350	20,350	5,000	32.6%
897014	EWD-Integr Occupational&Literacy Ed	-	-	121,584	121,584	0.0%
897032	Center for Workforce Excellenc	234,629	276,476	305,017	28,541	10.3%
897034	Eside EDUC CTR	17,516	100,000	100,000	-	0.0%
897036	Out of Dist Partner/CTTC	283,323	371,810	312,425	(59,385)	-16.0%
897037	OutofDistPartner/Floresville	-	-	-	-	0.0%
897038	OutofDistPartnerKerrville	340,685	322,783	303,354	(19,429)	-6.0%
897046	EDW-Public Allies	11,078	20,000	-	(20,000)	-100.0%
897047	EWD Revenue Holding Account	-	350,000	350,000	-	0.0%
897051	Department of Nursing	6,216	17,400	-	(17,400)	-100.0%
897101	International Programs	937,854	957,669	1,599,090	641,421	67.0%
897102	Int'l Prog Student Abroad	268,501	348,640	343,280	(5,360)	-1.5%
897103	Int'l Prog Student Abroad Adm	32,840	30,000	30,000	-	0.0%
897104	Int'l Prog Foreign Student App	15,420	30,000	30,000	-	0.0%
897105	Int'l Contract Training	547,013	371,256	613,495	242,239	65.2%
897301	Continuing Education	5,498,482	5,841,765	4,169,932	(1,671,833)	-28.6%

"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