

Major Goals for Vice Chancellor Economic & Workforce Development – FY18

VC Economic & Workforce Development’s (VCEWD) 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.

The focus for Fiscal Year 2018 will be to: (1) maintain and grow relationships and training opportunities with our economic, business, workforce, and community stakeholders; (2) We will assist in growing our Alamo Colleges District enrollment and (3) We will create new training and education opportunities for all of our Alamo Colleges District.

The Division is composed of six functional units (1) Continuing and Workforce Education, (2) WD-Adult, CTE Academies, I-Best Education, and International Education, (3) Government and Public Relations, (4) Regional and Community Education and Workforce Centers, (5) Experiential Learning and (6) Workforce Grant Management. Our overriding goal for FY 2018 will be to position the Alamo Colleges District as the Alamo region’s preferred workforce providers to attain workforce competitiveness and economic prosperity.

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 2017-18 goals. The objectives and action plans that support any of the six Alamo Colleges Strategic Priorities or Board Charge (BOTI) are annotated with an “ * “.

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.
- ***We will grow the Alamo Academies from 250 to 350 students by working with the Alamo Academies Board to attain maximum capacity in the five individual pathways (Aerospace, Advanced Manufacturing, Heavy Equipment, Cyber Security (ITSA) and Nursing.**
- ***Grow our I-Best program to enroll 30% or 300 Alamo Colleges District non-TSI Compliant students scoring 5th grade and below in I-BEST programs, including integrating IBEST into the**

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Alamo Prep, Alamo Institutes, and Individual College Advising systems. The FY 18 I-Best Institute pathways to include - (Health, IT, Logistics, and Construction). I-BEST will pilot Ability to Benefit pilot for GED and non-TSI compliant students. The Ability to Benefit pilot will include collaboration with Financial Aid, Alamo Institutes, SA Works and various Community Based Organizations.

Principle-Centered Leadership Strategy

- *EWD will develop and incorporate a 7 Habits/Job Readiness module appropriate for IBEST, Just in Time, Public Allies, Workforce Grants, and Study Abroad Programs. (Strategy 1a)
- *EWD will finalize 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 workforce seminars in 2018; Bellwether enrollment and revenue targets are 500 enrollments and \$100,000 in revenues attaining self-sufficiency in year 1 of the transition. (Strategy 6c)
- *Perkins programs will address the one OFI area identified by THECB during their audit. The EWD will increase 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. (Strategy 6c)
- *EWD will provide program and staff support to the Chancellor and SA Works Initiative and the Alamo "Returner and Up-Skilling Initiatives. (BOTI 5)
- *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. (Strategy 6d)
- EWD – OIP will implement a minimum of one collaboration contract/MOA for training program with the countries Guatemala, Colombia, Bolivia, and India.
- *EWD –Office of International Programs will increase study abroad enrollment by 30%. (Strategy 6d)

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.
- *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. (Strategy 6c & 1a)
- 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).
- *Establish 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. (Strategy 6 a & d)
- Enroll 6,300 students at our regional and specialty centers for WETC (950), BETC (200), AUC (150), COE/Academies (300) CTTC (3,200), GKC (1,200).
- Grow our I-Best program from 1,200 to 1,500 students.
- We will grow the Alamo Academies from 250 to 350 students.

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- Alamo Colleges District to increase grants from \$8 million to \$10 million in grants to support workforce development efforts in fiscal year 2018.

Summary of Major Achievements for 2016-2017

2016– 2017 was a very good year for the Alamo Colleges and sets the tone and expectations for continued performance excellence in fiscal year 2018. Our 2016-17 Achievements included:

- CE Consolidation operated with 20% or 12 fewer positions in 2017. Attained budget equilibrium by alignment cost and revenues. Positioned to meet \$2 million net revenues within two years (\$1M in 2018).
- I-BEST – enrolled over 1,200 students and attained almost \$2 million in grants. IBEST addressed eligibility verification process and completed 2017 audit with no findings. Budget grew by \$500,000 in grants from AEL & THECB. IBEST designated as lead agency under the new TWC Adult Literacy Programs for Peer Colleges.
- HPOG attained Year 2 goals for enrollment and completion rates; awarded 3 year \$5 Million continuation contract.
- Alamo Colleges District supported SA Works as the lead Higher Education and Workforce Entity for P-16 Alignment, Skill Shortage Skill Development, and Pathway development.
- Alamo Colleges District generated over \$10 million in grants to support workforce development efforts in 2017.
- Alamo Colleges District successfully implement the first year of the Eastside Education and Training Center with over 100 enrollments and is at 80% occupancy rate for the Main Building. Expect Child Care lease with United Way to be completed in Summer 2017.
- Alamo Colleges District receive \$2 million Promise America grant to address H1B labor shortages.
- Alamo Colleges District awarded almost \$3 million from TWC to provide skill upgrade training to Methodist, Baptist, and Manufacturing Consortia.
- Implemented Texas Fame Agreement with area Manufacturers to increase enrollment in Advanced Manufacturing Tech (AMT) apprenticeship program by an additional 20 students. Addresses priority/critical skill gap of SA-Works.
- Alamo Colleges District successfully re-negotiated the Edgewood and Alamo Colleges Inter-local Settlement Agreement for another 10 Years. This agreement will enroll over 500 students annually at the Westside location.
- CTTC completed construction of the new Academic Wing increasing doubling square footage to 56,000 sq./ft. and increasing capacity from 1,200 to 2,400 enrollments per semester.
- The office of international programs successfully implemented the BECALOS contract with Mexico resulting in 100 enrollments, instructional contracts with India and China with expected net revenues of approximately \$1.0 million,

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VC Economic & Workforce Development				
	FY17 Approved	FY18 Requested	Increase/ (Decrease)	Δ %
Operating Budget				
Labor				
Salary & Wages ¹	8,900,022	6,900,941	(1,999,081)	-22.5%
Fringe Benefits	2,016,733	1,899,229	(117,504)	-5.8%
Total Labor	10,916,755	8,800,170	(2,116,585)	-19.4%
Non-Labor				
Capital ²	-	-	-	0.0%
Technology & Telecommunications Usage ²	-	-	-	0.0%
Total Non-Labor	6,281,222	4,692,553	(1,588,669)	-25.3%
Total Expenses before Overlays	17,197,977	13,492,723	(3,705,254)	-21.5%
FY18 Compensation Increase		140,538	140,538	0.0%
Student Success (I-Best)		40,777	40,777	0.0%
Total Expenses with Overlays	17,197,977	13,674,038	(3,523,939)	-20.5%
¹ Includes Vacancy Credit (loaded as a cost savings measure, based on historical timing of FTE turn-over, hiring,				
² Included within DSO Funding Model				

NOTE: FY18 CE Revenues and related expenses include true-up for FY17 actuals where breakeven achieved; \$1M CE profit planned in FY18 and the full \$2M expected by FY19.

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District and District Support
Staffing Summary by Functional Categories - Full Time Positions

	FY17 Approved			FY18 Proposed			FY17 vs. FY18
	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	2.15	-	2.15	(1.00)
GOVTL + Public Relations	7.00	3.00	10.00	7.00	3.00	10.00	-
International Programs	4.00	-	4.00	4.00	-	4.00	-
MITC University Ctr	-	1.00	1.00	-	1.00	1.00	-
Professional Development	0.33	-	0.33	0.33	-	0.33	-
VC Economic+WorkforceDeOffice	4.00	-	4.00	4.00	-	4.00	-
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	31.48	5.00	36.48	31.48	5.00	36.48	-

¹ Employees in Continuing Education are Revenue Funding

Note: FY17 Actual and FY18 Proposed FTEs are based on Argos download Salary Planner data as of 06/27/17

** 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

Work Function	FTE	Direct / Indirect	Productivity Metric		
			TYPE	FY16 Budget (\$ in M)	Budget Per (\$ in M)
VC Economic & Workforce Development	36.5				
VC & Admin/Support	4.0	Indirect	All Funds Expense	\$ 658.5	\$ 164.6
AVC Communications	9.0	Indirect	Enrollment	65,688	7,299
Off-site Coord	5.3	Indirect	Enrollment	65,688	12,324
Dir I-Best	1.0	Indirect	Enrollment	65,688	65,688
Business Outreach	0.2	Indirect	Enrollment	65,688	437,920
International Programs	4.0	Indirect	Enrollment	65,688	16,422
Continuing Ed & Workforce Systems	7.0	Indirect	Enrollment	65,688	9,384
Central Texas Tech Ctr	4.0	Indirect	Enrollment	65,688	16,422
Grants Mgr	1.0	Indirect	Enrollment	65,688	65,688
Account Executive	1.0	Indirect	Enrollment	65,688	65,688

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.

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Appendix

VC Economic & Workforce Development			
	<i>(in millions)</i>		
	FY16	FY17	FY18
	Actual	Approved	Requested
Formula:			
I Instruction	0.9	5.1	2.4
A Academic Support	0.1	0.0	0.0
S Student Services	0.3	0.6	0.6
Institutional Support	4.8	11.5	10.4
Public Service	-	-	-
Operations and Maintenance of Plant	-	-	-
Institutional Scholarships	-	-	0.1
Auxiliary Enterprises	-	-	-
Total Formula & Non-Formula before Overlays	6.1	17.2	13.5
Capital ¹	-	-	-
Technology & Telecommunications Usage ¹	-	-	-
FY18 Compensation Increase		-	0.1
Institutes, ACOL, DPS, Fac. Dev & Fellows		-	0.0
Total Expenses with Overlays*	6.1	17.2	13.7
% Of Instruction/ AcadSupport/ StudentSrvs to Total Expenses before Overlays	22%	33%	22%
<i>*FY16 does not restate CE Consolidation</i>			
<i>¹ Included within DSO Workload</i>			

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VC Economic & Workforce Development						
					Y-o-Y	
		FY16	FY17	FY18	FY18 Requested v FY17 Approved	
		Actual*	Approved	Requested	\$	%
Total Expenses before Overlays		6,110,418	17,197,977	13,674,038	(3,523,939)	-20.5%
897001	VC Economic+WorkforceDeOffice	382,490	769,291	766,596	(2,695)	-0.4%
897002	Community Based Assessment Edu	307,492	568,038	608,521	40,483	7.1%
897003	Economic + Workforce Dev Adm	139,008	317,441	235,874	(81,567)	-25.7%
897004	Workbased English Solutions	19,424	6,000	6,000	-	0.0%
897005	Professional Development	154,311	265,140	102,869	(162,271)	-61.2%
897006	MITC University Ctr	112,122	255,343	169,742	(85,601)	-33.5%
897007	Special Projects	6,194	8,314	8,314	-	0.0%
897008	Educator Prep Program	31,719	206,634	120,111	(86,523)	-41.9%
897009	Business Outreach	63,045	-	-	-	0.0%
897010	Workforce Just In Time (JIT)	-	-	-	-	0.0%
897011	CE/CSI	-	-	-	-	0.0%
897012	Bellwether Consortium	-	128,077	132,140	4,063	3.2%
897013	DWD-Experiential Learning Office	-	-	15,350	15,350	0.0%
897021	Academies	-	-	-	-	0.0%
897032	Center for Workforce Excellenc	134,461	263,584	276,476	12,892	4.9%
897034	Eside EDUC CTR	-	-	100,000	100,000	0.0%
897036	Out of Dist Partner/CTTC	177,729	383,299	371,810	(11,489)	-3.0%
897037	OutofDistPartner/Floresville	-	-	-	-	0.0%
897038	OutofDistPartnerKerrville	127,977	318,811	322,783	3,972	1.2%
897046	EDW-Public Allies	549	20,000	20,000	-	0.0%
897047	EWD Revenue Holding Account	-	350,000	350,000	-	0.0%
897051	Department of Nursing	10,247	17,400	17,400	-	0.0%
897101	International Programs	450,001	936,856	957,669	20,813	2.2%
897102	Int'l Prog Student Abroad	128,049	220,000	348,640	128,640	58.5%
897103	Int'l Prog Student Abroad Adm	150	30,000	30,000	-	0.0%
897104	Int'l Prog Foreign Student App	5,014	30,000	30,000	-	0.0%
897105	Int'l Contract Training	537,350	423,672	371,256	(52,416)	-12.4%
897201	Department of Communications	1,021,507	2,871,959	2,470,722	(401,237)	-14.0%
897301	Continuing Education	2,301,577	8,808,118	5,604,602	(3,203,516)	-36.4%
897362	CE Instructional Delivery-SPC	-	-	237,163	237,163	0.0%
<i>*FY16 does not restate CE Consolidation</i>						

"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