

**Major Goals for Vice Chancellor Economic & Workforce Development – FY17**

VC Economic & Workforce Development's (VCEWD) major goals for 2016-2017 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 2017 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 and (3) We will create new training and education opportunities for all of our Alamo Colleges.

The Division is composed of six functional units (1) Continuing and Workforce Education, (2) Adult and I-Best Education, 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 2016-17 will be to position the Alamo Colleges 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 2016-17 goals. The objectives and action plans that support any of the six Alamo Colleges Strategic Priorities are annotated with an " \* ".***

**Student Success:**

- **Enroll 5,300 students at our regional and specialty centers.** We will help the Alamo colleges 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 350 to 450 students by working with SAWorks on a new dual credit early college. Plans to align to driver industries with possible AAS and Level 1 Certificate Pathways.
- Grow our I-Best program from 700 to 1,200 students by incorporating I-BEST into the Alamo Prep, Alamo Institutes, and Individual College Advising systems. I-Best Institute clusters for Fall 2017 include - (Health, IT, Construction). I-BEST will pilot an Ability to Benefit pilot for GED

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students to begin career pathways concurrently with GED attainment process. The Ability to Benefit includes 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 Just in Time, Public Allies, IBEST, and Study Abroad Programs.
- EWD will develop a National Bellwether Leadership and Research Program in collaboration with the University of Florida. Alamo Colleges will co-host national workforce seminars; SA Works research, and help staff the 2018 national Bellwether conference. Target is 500 enrollments and \$100,000 in net revenues.
- Our Perkins programs will target increased support for Business Advisory Committees to support communications and engagement of business and industry with our colleges' occupational programs.
- EWD will provide program and staff support to the Chancellor and SA Works Initiative. Alamo Colleges has lead responsibilities for P-16 Alignment and Special Populations/At-Risk programs.

**Performance Excellence - Targets**

- CE plans to grow CE from 24,000 to 25,000 enrollments and increase revenues from \$7 Million to \$10 million in fiscal year 2017. Target \$1.5 Million net revenues.
- 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 performance comparisons. Identify OFI and low performing programs.
- The office of international programs will generate a minimum of \$1.0 million in international contracts, enroll 350 international students, and deliver a minimum of 5 Study Abroad Programs in 2017.
- Establish Alamo Colleges internship community service program for 300 students in fiscal year 2017 that includes collaboration with financial aid, non-profit for community services, Public Allies, Alamo Academies and Alamo Institutes.
- Enroll 5,300 students at our regional and specialty centers for WETC (950), BETC (200), AUC (150), COE/Academies (300) CTTC (2,200), GKC (1,200).
- Grow our I-Best program from 700 to 1,200 students.
- We will grow the Alamo Academies from 350 to 450 students.
- Alamo Colleges to increase grants from \$7 million to \$10 million in grants to support workforce development efforts in fiscal year 2017.

**Summary of Major Achievements for 2015-2016**

**2015– 2016 was a very good year for the Alamo Colleges and sets the tone and expectations for continued performance excellence in fiscal year 2016. Our 2015-16 Achievements included:**

- After 5 year journey, the CE Consolidation was complete and culminated with an integrated CE operations and budget for fiscal year 2016. A 20% (12 positions) reduction, alignment, and cost savings were attained in Year 1.
- **I-BEST – enrolled over 750 students and attained over \$1.5 million in grants.** IBEST was also selected recipient of the 2016 National Bellwether Award in the Workforce Development. Budget grew to **almost \$1.5 million** in grants from AEL & THECB- the Alamo Colleges Transitioning to sustainable funding and positioned for expansion as ABE Providers and IBEST lead agency under the new TWC Adult Literacy Programs.
- Mayor Taylor and Judge Wolfe, jointly designated Alamo Colleges as the lead Higher Education and Workforce Entity for P-16 Alignment; Skill Shortage Skill Development, and Pathway development.
- Alamo Colleges generated over \$12 million in grants to support workforce development efforts in 2015-16.
- Alamo Colleges successfully negotiated the **COSA** and Alamo Colleges Inter-local Settlement Agreement for another 15 Years. This agreement will provide approximately \$20 million in programming revenues to the Alamo Colleges and City of San Antonio for future economic and workforce development projects.
- Alamo Colleges successfully 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.

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VC Economic & Workforce Development				
	FY16 Approved*	FY17 Requested	Increase/ (Decrease)	Δ %
<b>Operating Budget</b>				
Labor				
Salary & Wages	9,184,359	8,452,101	(732,258)	-8.0%
Fringe Benefits (excl. Vacancy Credit and Comp Adj.)**	1,654,250	1,992,802	338,552	20.5%
<b>Total Labor</b>	<b>10,838,609</b>	<b>10,444,903</b>	<b>(393,706)</b>	<b>-3.6%</b>
Non-Labor	6,364,717	6,269,435	(95,282)	-1.5%
Capital <sup>1</sup>	-	-	-	0.0%
Technology & Telecommunications Usage <sup>1</sup>	-	-	-	0.0%
<b>Total Non-Labor</b>	<b>6,364,717</b>	<b>6,269,435</b>	<b>(95,282)</b>	<b>-1.5%</b>
<b>Total Expenses before Overlays</b>	<b>17,203,326</b>	<b>16,714,338</b>	<b>(488,988)</b>	<b>-2.8%</b>
Vacancy Credit (Incl. Fringe Benefits)	(40,033)	(81,195)	(41,162)	102.8%
Compensation Adjustment (Incl. Fringe Benefits)		369,618	369,618	0.0%
<b>Total Expenses with Overlays</b>	<b>17,163,293</b>	<b>17,002,761</b>	<b>(160,532)</b>	<b>-0.9%</b>
<i>*CE Consolidation Proposed Expense Savings</i>				
<i>**Variance in Fringe Benefits % primarily due to increases in Health Benefit rates</i>				
<i><sup>1</sup> Included within DSO Workload</i>				

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

	FY16 Approved			FY17 Proposed			FY16 vs. FY17
	Filled	Vacant	Total	Filled	Vacant	Total	Total
Center for Workforce Excellence	1.90	-	1.90	1.90	-	1.90	-
Community Based Assessment Edu	6.00	-	6.00	5.00	1.00	6.00	-
Economic + Workforce Dev Adm	2.30	1.00	3.30	2.30	1.00	3.30	-
GOVTL + Public Relations	8.00	-	8.00	8.00	-	8.00	-
International Programs	4.00	-	4.00	4.00	-	4.00	-
MITC University Ctr	1.00	-	1.00	1.00	-	1.00	-
Professional Development	0.43	-	0.43	0.33	-	0.33	(0.10)
VC Economic+WorkforceDeOffice	3.00	1.00	4.00	4.00	1.00	5.00	1.00
Out of DistrictPartnershipCamp	4.00	-	4.00	3.00	1.00	4.00	-
OutofDistPartnership/Kerrville	3.00	-	3.00	3.00	-	3.00	-
Continuing Education	7.00	-	7.00	-	-	-	(7.00)
<b>Total VCEWD</b>	<b>40.63</b>	<b>2.00</b>	<b>42.63</b>	<b>32.53</b>	<b>4.00</b>	<b>36.53</b>	<b>(6.10)</b>

Note: FY16 Actual and FY17 Proposed FTEs are based on Argos download Salary Planner data as of 05/27/16

\*\* 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 Workload allocation.

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FTE BY WORK FUNCTION					
Work Function	FTE	Direct / Indirect	Productivity Metric		
			TYPE	FY16 Budget (\$ in M)	Budget Per (\$ in M)
<b>VC Economic &amp; Workforce Development</b>	<b>37</b>				
VC & Admin/Support	4.0	Indirect	All Funds Expense	\$ 549.3	\$ 137.3
AVC Communications	8.0	Indirect	Enrollment	99,536	12,442
Off-site Coord	5.2	Indirect	Enrollment	99,536	19,032
Dir I-Best	1.0	Indirect	Enrollment	99,536	99,536
Business Outreach	0.3	Indirect	Enrollment	99,536	331,787
Workforce Admin & Special Projects	1.0	Indirect	Enrollment	99,536	99,536
International Programs	4.0	Indirect	Enrollment	99,536	24,884
Continuing Ed & Workforce Systems	7.0	Indirect	Enrollment	99,536	14,219
Central Texas Tech Ctr	4.0	Indirect	Enrollment	99,536	24,884
Budget Officer	1.0	Indirect	Enrollment	99,536	99,536
Account Executive	1.0	Indirect	Enrollment	99,536	99,536

Direct Support Operations (DSO) functions are administered by the district in support of the Alamo Colleges, 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.

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**Appendix**

<b>VC Economic &amp; Workforce Development</b>			
<i>(in millions)</i>			
	<b>FY15</b>	<b>FY16</b>	<b>FY17</b>
	<b>Actual</b>	<b>Approved*</b>	<b>Requested</b>
<b>Formula:</b>			
I Instruction	0.2	7.9	5.1
A Academic Support	0.0	0.1	0.0
S Student Services	0.5	0.5	0.6
Institutional Support	7.9	8.8	11.0
Public Service	-	-	-
Operations and Maintenance of Plant	-	-	-
Institutional Scholarships	-	-	-
Auxiliary Enterprises	-	-	-
<b>Total Formula &amp; Non-Formula before Overlays</b>	<b>8.6</b>	<b>17.2</b>	<b>16.7</b>
Vacancy Credit (Incl. Fringe Benefits)		(0.0)	(0.1)
Compensation Adjustment (Incl. Fringe Benefits)		-	0.4
Capital <sup>1</sup>	0.1	-	-
Technology & Telecommunications Usage <sup>1</sup>	-	-	-
<b>Total Expenses with Overlays</b>	<b>8.6</b>	<b>17.2</b>	<b>17.0</b>
<b>% Of Instruction/ AcadSupport/ StudentSrvs to Total Expenses before Overlays</b>	<b>7%</b>	<b>49%</b>	<b>34%</b>
<i>*CE Consolidation Proposed Expense Savings</i>			
<sup>1</sup> <i>Included within DSO Workload</i>			

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VC Economic & Workforce Development							
				Y-o-Y			
				FY15	FY16	FY17	FY17 Requested v FY16 Approved
				Actual	Approved*	Requested**	\$ %
<b>Total Expenses before Overlays</b>				<b>8,645,210</b>	<b>17,203,326</b>	<b>16,714,338</b>	<b>(488,988) -2.8%</b>
897001	VC Economic+WorkforceDeOffice	584,595	698,650	808,210	109,560	15.7%	
897002	Community Based Assessment Edu	457,746	486,862	562,943	76,081	15.6%	
897003	Economic + Workforce Dev Adm	312,123	296,328	310,358	14,030	4.7%	
897004	Workbased English Solutions	7,203	6,000	6,000	-	0.0%	
897005	Professional Development	144,888	219,197	260,774	41,577	19.0%	
897006	MITC University Ctr	180,801	373,317	250,617	(122,700)	-32.9%	
897007	Special Projects	8,962	33,314	8,314	(25,000)	-75.0%	
897008	Educator Prep Program	145,132	-	204,079	204,079	0.0%	
897009	Business Outreach	497,226	-	-	-	0.0%	
897010	Workforce Just In Time (JIT)	22,286	299,854	-	(299,854)	-100.0%	
897011	CE/CSI	282,506	-	-	-	0.0%	
897021	Academies	879	2,452	-	(2,452)	-100.0%	
897032	Center for Workforce Excellenc	152,757	196,485	258,884	62,399	31.8%	
897036	Out of Dist Partner/CTTC	248,007	372,881	375,566	2,685	0.7%	
897037	OutofDistPartner/Floresville	299	8,383	-	(8,383)	-100.0%	
897038	OutofDistPartnerKerrville	250,920	276,113	311,683	35,570	12.9%	
897046	EDW-Public Allies	21,529	-	20,000	20,000	0.0%	
897047	EWD Revenue Holding Account	6,679	350,000	350,000	-	0.0%	
897051	Department of Nursing	9,146	17,400	17,400	-	0.0%	
897101	International Programs	771,731	823,623	921,892	98,269	11.9%	
897102	Int'l Prog Student Abroad	203,205	220,000	250,000	30,000	13.6%	
897103	Int'l Prog Student Abroad Adm	2,613	16,263	-	(16,263)	-100.0%	
897104	Int'l Prog Foreign Student App	11,907	15,663	30,000	14,337	91.5%	
897105	Int'l Contract Training	1,616,139	454,950	423,651	(31,299)	-6.9%	
897201	Department of Communications	2,705,932	2,649,505	2,687,926	38,421	1.5%	
897301	Continuing Education	-	9,386,086	8,656,041	(730,045)	-7.8%	
<b>*CE Consolidation Proposed Expense Savings</b>							
<b>** Vacancy Credit, Compensation Adjustment not included in FY17 Requested</b>							

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<b>"Where the Work is Performed"</b>		
	<b>College Budgets</b>	<b>District Support Ops (DSO)</b>
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