

Major Goals for Vice Chancellor Plan Performance & Info Systems – FY19

VC Planning, Performance & Info Systems' (VCPPIIS) 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 Plan Performance & Info Systems 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:

- Continue migration to Banner 9 platform
 - Student Registration
 - Financial Aid
- Run KPI metrics by Institute and Socio-economic status of students
- Improve IPEDS reporting (for DSO and colleges)
- Expand wireless footprint
- Identify toxic combination of courses
- Update C-analysis
- Take a deep dive into equity data (social mobility initiative)
- Support ACOL initiative via research, data and technology solutions
- Track success of Summer Momentum initiative
- Expand LMS (Canvas) utilities

Performance Excellence:

- Onboard Tableau business intelligence solution
- Onboard Zoom – video conferencing solution
- Migrate IT to new DSO location (server room and NOC)
- Reconcile Strategic Plan and Strategy Map
- Onboard CIP Bond – IT initiatives
- Enhance IT cybersecurity stance
- Onboard Explorance Blue solution (IOTA 360 replacement)
- Launch enhanced Alamo mobile app (online registration)
- Launch portal (ACES) upgrade
- Enhance mobile device management (MDM) solution
- Upgrade to (all flash) storage

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- Upgrade firewall solution
- Create a CBM dashboard
- Light up dark fiber to new DSO location
- 100% on-time and error-free state reporting
- Improve data validation procedures and protocols
- 100% PCI compliance
- Coordinate Baldrige site visit
- Replace MyTeamwork with Open Touch solution
- Gather additional data on national peer institutions
- Use Baldrige feedback to strengthen organization
- Conduct SWOT analysis and environmental scans in support of planning
- Support enrollment management initiatives
- Collect data on BOTI metrics
- Achieve zero findings on external audit
- Facilitate Data Days initiative
- Review work systems and run BPAs
- Onboard new Banner servers and load test
- Upgrade BDMS
- Complete remaining phases of EAB Navigate system
- Deploy Oracle integrator
- Integrate Alamo Degreeworks with UTSA Degreeworks database
- Deploy automatic degrees process workflow
- Redesign Active Directory

Summary of Accomplishments for 2017-2018

Student Success:

- Migrated to the following Banner 9 modules:
 - General Administration
 - Student
 - Human Resources
 - Finance
 - Accounts Receivable
 - Payroll
 - Grants
- On-boarded the following IT CIP solutions:
 - Wireless
 - Edge switches
 - iPad mobile labs
 - UPS refresh
 - Security
- Deployed of technology solutions and support for ACOL
- Upgraded/Expanded wireless coverage for students, staff, faculty and community
- Implemented the IOTA student evaluation system
- Deployed Banner integrated e-procurement solution
- Integrated EAB solutions with Banner ecosystem
- Deployed Banner Integrated Workforce Leave System
- Deployed Automated Transcript Delivery Solution
- Continued to support Achieving the Dream student success initiatives
- Continued to support, via technology and data, the AlamoADVISE and AlamoINSTITUTES initiatives
- Implemented EAB Campus (Grades First replacement)
- Implemented Digication solution (student e-portfolio)

Principle-Centered Leadership:

- Conducted environmental scan, SWOT analyses, Focus PDCA and SIPOC sessions and planning retreats
- Coordinated the Baldrige National Quality Award evaluation of the Alamo Colleges District and submitted application

Performance Excellence:

- Enhanced IT security stance (data encryption, mobile device management, end-point protection, security awareness training, multi-factor authentication, penetration testing and remediation)
- Maximized performance funding (success points) via CBM reporting
- Continued to provide data/information for informed decision-making, resource allocation, process optimization and policy construction
- Facilitated and coordinated SACSCOC required reports
- Facilitated Data Days and 4DX initiatives
- Achieved 100% accountability rate on inventory
- Achieved 100% PCI compliance
- Achieved zero findings from external audit

**Vice Chancellor Plan Performance & Info Systems 2018 – 2019 Approved Operating Budget
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VC Plan Performance & Info Systems				
	FY18 Approved	FY19 Approved	Increase/ (Decrease)	Δ %
Operating Budget				
Labor				
Salary & Wages	7,543,505	7,408,519	(134,986)	-1.8%
Fringe Benefits*	2,371,032	2,295,750	(75,282)	-3.2%
Total Labor	9,914,537	9,704,269	(210,268)	-2.1%
Non-Labor	11,329,830	11,329,350	(480)	0.0%
Capital ¹	-	-	-	0.0%
Technology & Telecommunications Usage ¹	(14,808,741)	(14,478,221)	330,520	-2.2%
Total Non-Labor	(3,478,911)	(3,148,871)	330,040	-9.5%
Total Expenses before Overlays	6,435,626	6,555,398	119,772	1.9%
Compensation Increase ²	126,215	-	(126,215)	-100.0%
Total Expenses with Overlays	6,561,841	6,555,398	(6,443)	-0.1%
¹ Included within DSO Funding				
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
Banner Project Services	4.00	3.00	7.00	5.00	2.00	7.00	-
Director IT Services Office	63.00	8.00	71.00	64.00	7.00	71.00	-
Enterprise Reporting	7.00	1.00	8.00	7.00	1.00	8.00	-
Enterprise IT Risk Security Svcs	3.00	-	3.00	2.00	1.00	3.00	-
Institutional Research + Effe	12.00	3.00	15.00	14.00	1.00	15.00	-
Strategic Planning + Performa	2.00	1.00	3.00	2.00	1.00	3.00	-
Vice Chancellor PPIS Office	2.00	-	2.00	2.00	-	2.00	-
Total VCPPIS	93.00	16.00	109.00	96.00	13.00	109.00	-
<i>** FTE = Full time Employees, excl. grants and revenue-funded</i>							

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	FY19 Budget (\$ in M)	Budget Per (\$ in M)
VC Plan Performance & Info Systems	109				
VC & Admin/Support	2	Indirect	All Funds Expense	\$ 709.1	\$ 354.5
Info Tech Services	79	Indirect	All Funds Expense	\$ 709.1	\$ 9.0
IR & Effect Svcs	13	Indirect	Enrollment	67,539	5,195
Strategic Int & Performance Excel	3	Indirect	FT & PT employees	4,430	1,477
State Reporting	7	Indirect	Enrollment	67,539	9,648
Enterprise IT Risk/Sec Mgr	5	Indirect	All Funds Expense	\$ 709.1	\$ 141.8

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 Plan Performance & Info Systems			
	<i>(in millions)</i>		
	FY17	FY18	FY19
	Actual	Approved	Approved
Formula:			
Instruction	-	-	-
Academic Support	-	-	-
Student Services	0.7	0.8	0.8
Institutional Support	17.0	20.5	20.7
Public Service	-	-	-
Operations and Maintenance of Plant	-	-	-
Institutional Scholarships	-	-	-
Auxiliary Enterprises	-	-	-
Total Formula & Non-Formula before Overlays	17.7	21.2	21.5
Capital ¹	0.5	-	-
Technology & Telecommunications Usage ¹	(14.4)	(14.8)	(15.0)
Compensation Increase ²		0.1	-
Total Expenses with Overlays	3.9	6.6	6.6
% Of Instruction/ AcadSupport/ StudentSrvs to Total Expenses before Overlays	18%	12%	13%
¹ Included within DSO Workload			
² FY19 Salary & Wages includes the full-year impact of the compensation increase effective January 1, 2018			

VC Plan Performance & Info Systems					
				Y-o-Y	
		FY17	FY18	FY19	FY19 Approved v FY18 Approved
		Actual	Approved	Approved	
					\$ %
Total Expenses before Overlays		3,851,237	6,561,841	6,555,398	(6,443) -0.1%
895001	DIS Vice Chancellor PPIS Office	331,300	395,500	364,525	(30,975) -7.8%
895002	DIS Enterprise Reporting	707,475	777,018	826,716	49,698 6.4%
895101	DIS Banner Project Services	1,772,154	2,484,128	2,463,304	(20,824) -0.8%
895201	DIS Strategic Planning + Performa	293,150	350,164	370,169	20,005 5.7%
895301	DIS Institutional Research + Effe	1,109,720	1,411,730	1,341,170	(70,560) -5.0%
895401	DIS Director IT Services Office	(1,389,061)	-	-	- 0.0%
895402	DIS Computer Replacement Prog	277,298	365,000	367,000	2,000 0.5%
895403	DIS Faculty Wkstation Replacement	515,644	465,000	476,000	11,000 2.4%
895461	DIS Communications	(64,770)	-	-	- 0.0%
895003	DIS EnterpriseIT Risk Security Svcs	298,327	313,301	346,514	33,213 10.6%

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"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