

San Antonio College 2018 – 2019 Approved Operating Budgets
Prepared and Presented by Dr. Robert Vela, President of San Antonio College

Major Goals for San Antonio College – FY19

San Antonio College's (SAC) 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 San Antonio College 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 “ * ”.

Goals and Action Plans for 2018-2019

Student Success:

- Increase enrollment of FTIC by 5%
- Increase enrollment of transfer and transient students by 5%
- Increase former dual credit student enrollment by 5%
- Increase students receiving financial aid by 5%
- Improve retention rate of full-time students by 5%
- Improve retention rate of part-time students by 5%
- Increase three-year graduation rate of 33% for full time and 12% for part-time students.
- Increase transfer rate by 5%
- Host Community Event for Parents & Students 8th-10th grade to enhance their knowledge of Endorsements and align to college and career to select areas in the city
- Increase college awareness and outreach to K-10th grade and GED centers
- Increase participants in SAC's "Reading Rangers Program" and award 20% more books to our community 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
- 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 to work with different Alamo Institutes to develop co-curricular experiences in order to help retain students through to completion.

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- Expand and enhance Summer Bridge programs for high school students
- Expand the Student Advocacy Center services to include Victory Center and Mental Health Counseling, as well as increase partnerships with the Magic Closet, City of San Antonio Police Department and City Public Services
- Expand the Victory Center services to fully act as a one-stop-shop.
- 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 partnership with 4-year universities to recognize transfer students – University Commitment Day
- Continue development and institutionalization of Pathways
- Develop comprehensive strategic enrollment management plan that includes academics and student success
- Plan for the redesign of the One-Stop-Shop in Fletcher Building
- Integrate financial literacy through all student service areas
- Implement a peer advisor model in all advising areas

Principle-Centered Leadership:

- Identify enrollment-specific marketing for segmented groups and communications priorities for Outreach and Recruitment Department
- Cross-train Student Success personnel on variety of functional areas, with emphasis on tuition assistance and financial literacy
- Develop a civic and community engagement programming model for students to enhance critical thinking about responsibility and citizenship
- Hold SAC Connect (professional development) training for staff in the areas of customer service, mid-level management, leadership, and process improvement
- Cross-train all divisions on variety of functional areas in order to have comprehensive knowledge of all of San Antonio College's services to students

Performance Excellence:

- 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

Summary of Accomplishments for 2017-2018

Student Success:

- The new San Antonio College Mariachi group, *Estrellas del Alamo*, competed in the 23rd annual Vargas International Mariachi Extravaganza for the first time and won second place beating out Rice University and UT Austin.
- Developed District Institute Advisory Committees with SAC leadership and representation so disciplines within Institutes can receive feedback from regional employers that can inform the pathway for students.
- Developed a partnership with CAST MED that will parallel dual credit partnership with CAST TECH high schools.
- Increased Refresher courses offered at high schools within our service area.
- Implemented a mobile app to provide mobile-friendly access to key campus resources and services
- Targeted academic supports for students in high-risk courses
- Utilized sequenced advising guides developed by Academic Success to align advising across the Student Success division
- Continued to offer College Reading and Learning Association (CRLA) certification for tutors in Student Learning Academic Center (SLAC) and the English department
- Continued implementation of AlamoINSTITUTES at SAC to include academic supports and extra-curricular activities.
- Implemented a mobile app to provide mobile-friendly access to key campus resources and services
- SAC officially opened the Student Advocacy Center and “The Store” to help students who are food and/or housing insecure and to provide coordinated access to the public safety net and local non-profit community resources.
- Held the SAC Fiesta Brunch inaugural fundraiser for the President’s Fund which raised nearly \$50,000 for non-academic student support
- SAC Opened the Victory Center for student veterans and expanded services in Spring 2018 which included Partnerships with Disabled American Veterans and the Texas Workforce Commission
- Expanded the Student Advocacy Center services to include Victory Center and Mental Health Counseling, while also increased partnerships with the Magic Closet, City of San Antonio Police Department and City Public Services
- Integrated certified advisors with Institute Faculty and Chairs
- Continued efforts of the Student Transfer Signing event reaching over 80 students and family members in attendance with an increase to five local university partners
- Established the First SAC Signing Day which had over 250 new students and family members in attendance
- The San Antonio College Basketball team partook in the Final Four Tournament

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- Increased the Parent Leadership Academy enrollment from our 2017-2018 by 5%

Principle-Centered Leadership

- Dr. Robert Vela, College President, installed as President for the National Community College Hispanic Council
- Dr. Robert Vela, College President, appointed Board Director for the American Association of Community Colleges
- Dr. Robert Vela, College President, appointed to the Board of Directors of the National Challenger Center
- Dr. Liz Ann Baez Aguilar, English Professor, installed as president of the Texas Community College Teachers Association (TCCTA). With nearly 6,000 members, it is the largest organization of postsecondary educators in the state.
- Bonita De Leon, Certified Advisor, named a fellow for the E. Kika De La Garza Fellows Program with the United States Department of Agriculture. As part of the fellowship, De Leon traveled to Washington D.C. to take part in a dialogue about the challenges faced by college students.
- Implemented in-person “Active Shooter Response” training where 194 people have been trained in 2018
- SAC Earned the Mark of Distinction for President’s Climate Leadership

Performance Excellence

- SAC was recognized by the Quality Texas Foundation for “Progress Level Recognition” for demonstrating strong dedication to quality and high performance. Using the Baldrige Criteria for Performance Excellence, Quality Texas aims to improve efficiency and effectiveness.
- Hispanic Outlook Magazine ranked San Antonio College No. 5 on a list of the Top 25 Community Colleges for Hispanics in the Nation.
- San Antonio College received two Online Excellence awards in the Best Online Associates Degree Program category as well as the Best Online RN Degree Program category from AffordableCollegesOnline.org (ACO).
- The SAC National Society of Leadership and Success (NSLS) Chapter, with 1,554 members, earned the Order of Sigma honor, the association’s highest award, for the second year in a row.
- San Antonio College exceeded the Wildly Important Goal (WIG) by awarding 5,531 degrees and certificates in the 2016-2017 academic year.
- Travis Early College High School at San Antonio College earned the prestigious Blue Ribbon designation by the U.S. Department of Education citing Travis as one of the nation’s high-performing high schools.

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- SAC's Upward Bound program received a \$1.28M grant for work with two local high schools, Fox Tech and Burbank; the Upward Bound Math and Science (UBMS) grant was renewed for \$1.3M for the program with SAISD's Edison High School; and the Early Childhood Department received \$1.2M for the CCAMPIS grant.
- Human Services became the first program in Texas with national accreditation by the National Addiction Studies Accreditation Commission (NASAC); Mortuary Science earned re-accreditation from the American Board of Funeral Service Education (ABFSE) and was cited as a model program; and the Early Childhood Department was reaccredited for five more years by the National Association for the Education of Young Children (NAEYC).
- The San Antonio College Motorsport Team, a collection of science and engineering majors, received third place in the Prototype Hydrogen Fuel Cell category at the 11th Annual Shell Eco-Marathon Americas competition, held in Detroit, Michigan.
- The San Antonio College Nursing Education Department celebrated its 50th anniversary. The Nursing program is the largest in San Antonio and has graduated more than 1,000 students.
- San Antonio College has been recognized by *Community for Accredited Online Schools* for Best Online Schools in Texas, Best Online Associates Degree, Best Online Associates in Criminal Justice Degree, and Best Online English Degrees.
- San Antonio College's accreditation was reaffirmed, with no recommendations, through June 2026 by the Southern Association of Colleges and Schools Commission on Colleges (SACSCOC).
- SAC was selected by the Aspen Institute as one of the top 150 institutions in the nation for community college excellence.
- San Antonio College Public Relations Department won three national and regional award for the "I Am SAC Proud" marketing campaign
- Ensure utilization of Carl Perkins funding for cross-discipline Biology to enhance Nursing, Allied Health, Mortuary Science programs.
- SAC was nominated for the Bellwether Award which acknowledges activities that foster or support teaching and learning in the community college through San Antonio College's Student Learning Assessment Process
- San Antonio College awarded \$500,000 from the John L. Santikos Foundation Name Recognition Grant through the San Antonio Area Foundation for the Scobee Education Center's Micronaut program

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San Antonio College Budget Overview				
	FY18 Approved	FY19 Approved	Increase/ (Decrease)	Δ %
Operating Budget				
Salary & Wages	39,900,437	40,296,081	395,644	1.0%
Fringe Benefits	11,101,476	11,279,722	178,246	1.6%
Total Labor	51,001,913	51,575,803	573,890	1.1%
Non-Labor	4,955,500	6,799,335	1,843,835	37.2%
Capital	1,297,096	1,573,776	276,680	21.3%
Technology & Telecommunications Usage	3,596,069	3,637,223	41,154	1.1%
Total Non-Labor	9,848,665	12,010,334	2,161,669	21.9%
Total Expenses before Overlays	60,850,578	63,586,137	2,735,559	4.5%
Below Line Items:				
Compensation Increase ¹	786,078	-	(786,078)	
Total Expenses with Overlays	61,636,656	63,586,137	1,949,481	3.2%
¹ FY19 Salary & Wages includes the full-year impact of the compensation increase effective January 1, 2018				
% Of Instruction/ AcadSupport/ StudentSrvs to Total Expenses before Overlays	79.4%	78.8%		0.0%
Instruction \$ before Overlays per CH	\$ 5.88	\$ 5.67		-3.5%
Staffing Management Plan (SMP)				
Actual % including Overlays	84.0%	81.1%		
FTE Total **	576.6	581.0	4.4	0.8%
Filled	514.6	526.0	11.4	2.2%
Vacant	62.0	55.0	(7.0)	-11.3%
** 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	19,558	20,109	551	2.8%
% Tuition Exempt	15.8%	15.8%		
Key Metrics				
	Fall '16	Fall '17		
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) ***	67.3	66.7	(0.7)	-1.0%
# Sections (Fall)	2,492	2,352	(140)	-5.6%
*** Sections taught as Overloads counted as Full-time				

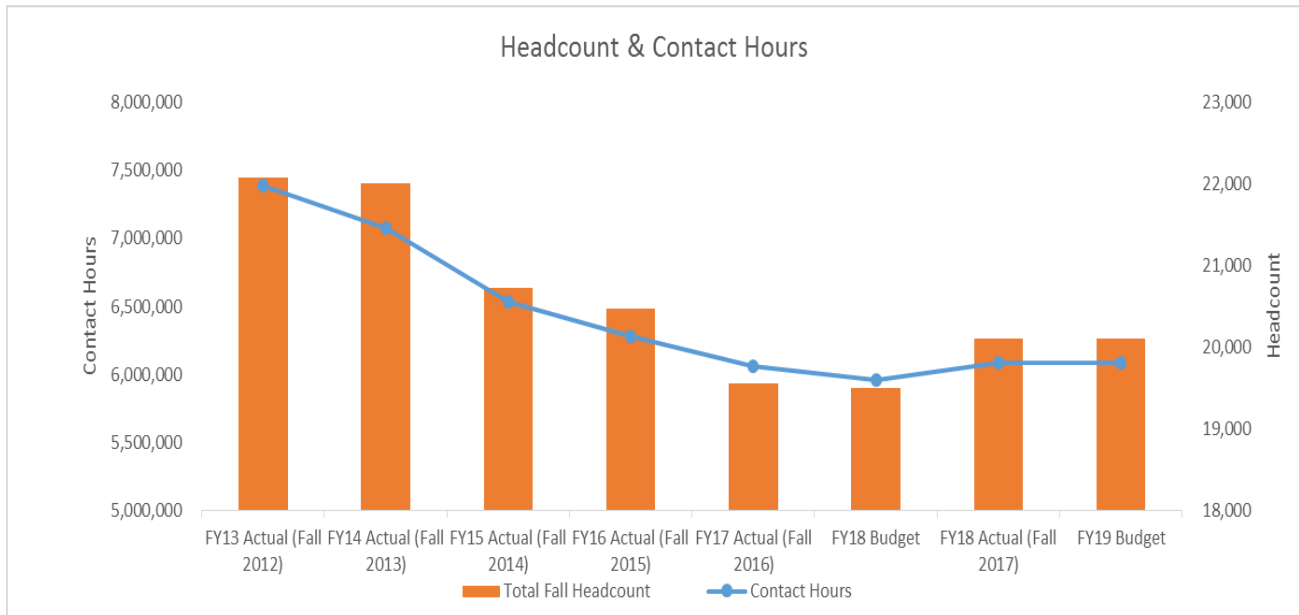
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Compiled by Finance based on Banner Budget Distribution made by President; with total matching Funding allocation

Appendix

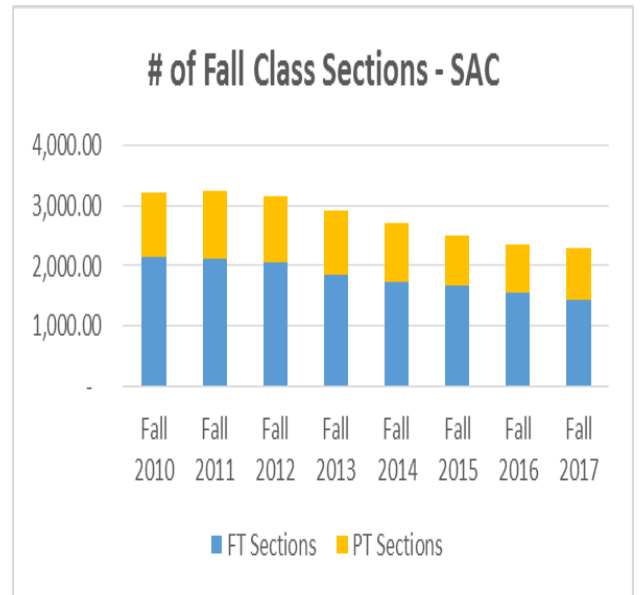
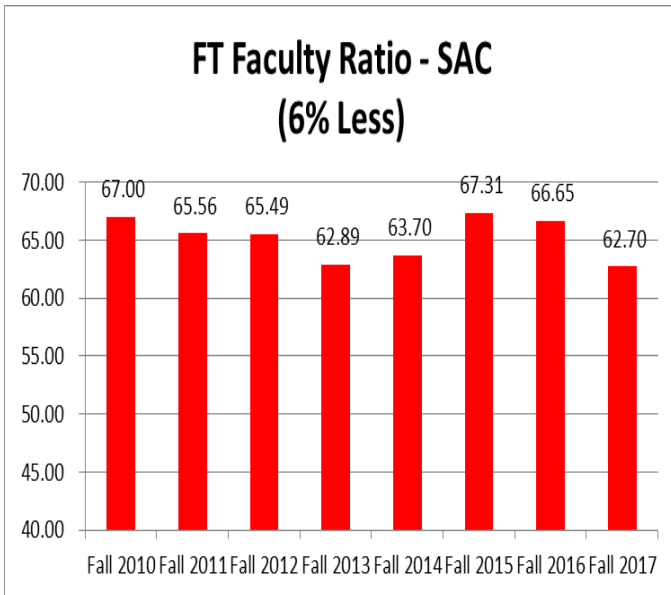
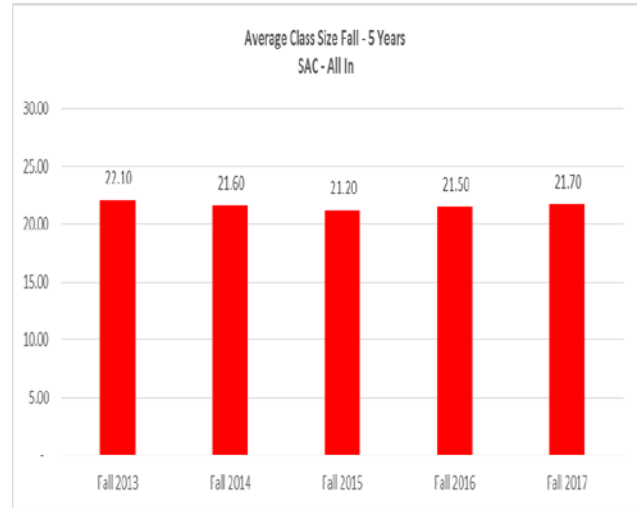
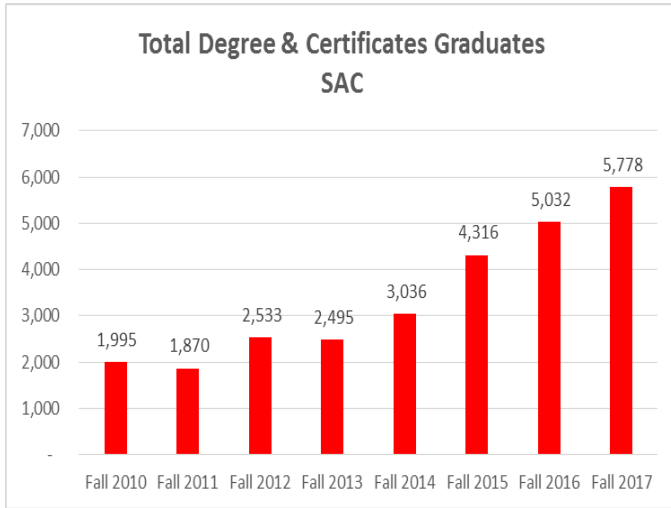
San Antonio College			
(in millions)			
	FY17	FY18	FY19
	Actual	Approved	Approved
Formula:			
I Instruction	40.2	35.0	34.5
A Academic Support	3.7	3.8	4.9
S Student Services	9.9	9.5	10.7
Institutional Support	7.6	6.4	6.9
Public Service	0.9	1.1	1.2
Operations and Maintenance of Plant	-	(0.0)	-
Institutional Scholarships	-	-	-
Auxiliary Enterprises	0.1	0.2	0.2
Total Formula & Non-Formula	62.5	56.0	58.4
Capital**	0.9	1.3	1.6
Technology & Telecommunications Usage	3.6	3.6	3.6
Total Expenses before Overlays	67.0	60.8	63.6
Below Line Items:			
Compensation Increase ¹		0.8	-
Total Expenses with Overlays	67.0	61.6	63.6
% Of Instruction/ AcadSupport/ StudentSrvs to Total Expenses before Overlays	80%	79%	79%
¹ FY19 Salary & Wages includes the full-year impact of the compensation increase effective January 1, 2018			
** Capital Budget per Funding model, Capital Actual per 74xxx accounts			

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	FY13	FY14	FY15	FY16	FY17	FY18	FY18	FY19
Fall Headcount	Actual	Actual	Actual	Actual	Actual	Budget	Actual	Budget***
Exempt	2,568	2,818	2,858	3,285	3,090	3,090	3,244	3,177
Non-Exempt	19,515	19,196	17,867	17,181	16,468	16,468	16,259	16,932
Total Fall Headcount	22,083	22,014	20,725	20,466	19,558	19,558	19,503	20,109
% Tuition-Exempt	11.6%	12.8%	13.8%	16.1%	15.8%	15.8%	16.6%	15.8%
Contact Hours "All-In" * <i>(includes DC on & off, & CE)</i>	FY13	FY14	FY15	FY16	FY17	FY18	FY18	FY19
	Actual	Actual	Actual	Actual	Actual	Budget	Projected	Budget
Total Contact Hours (CH)	7,387,859	7,073,626	6,530,650	6,283,976	6,062,340	5,958,460	6,083,736	6,083,736
* Contact hours include all dual credit, on-campus & off-campus and CE; excludes 0 discipline								
***FY19 Contact Hours is "No Growth" based on FY18 actual/projection; FY19 Fall Headcount includes growth								

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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