

Major Goals for Vice Chancellor Plan Performance & Info Systems – FY18

VC Planning, Performance & Info Systems' (VCPPIIS) 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.

*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 2017-18 goals. The objectives and action plans that support any of the six Alamo Colleges District Strategic Priorities are annotated with an “ * ”.*

Student Success:

- Migrate to Banner 9 (all modules)
- Identification and acquisition of CIP technology solutions (Phase one: \$7M)
- Deploy of technology solutions and support for ACOL
- Upgrade/Expand wireless coverage for students, staff, faculty and community
- Staging of enterprise hardware and migration of technology to new DSO building
- Implement of IOTA student evaluation system
- Deploy of Banner integrated e-procurement solution
- Integrate EAB solutions with Banner ecosystem
- Deploy Banner Integrated Workforce Leave System
- Deploy Automated Transcript Delivery Solution
- Launch revamped Alamo mobile solution
- Launch automatic degree process workflow
- Continue to support Achieving the Dream student success initiatives
- Continue to support, via technology and data, the AlamoADVISE and AlamoINSTITUTES initiatives

Principle-Centered Leadership:

- Conduct environmental scan, SWOT analyses, Focus PDCA and SIPOC sessions and planning retreats
- Coordinate the Baldrige National Quality Award evaluation of the Alamo Colleges District

Performance Excellence:

- Enhance IT security stance (data encryption, mobile device management, end-point protection, security awareness training, multi-factor authentication, penetration testing and remediation)
- Establish Business Intelligence libraries using Tableau and ODI
- Maximize performance funding (success points) via CBM reporting
- Continue in Active Directory redesign
- Continue to provide data/information for informed decision-making, resource allocation, process optimization and policy construction
- Expand KPIs to Institutes
- Facilitate and coordinate SACSCOC required reports
- Refresh edge switch fleet (as resources allow)
- Facilitate Data Days and 4DX initiatives
- Refresh edge switch fleet (as resources allow)

Summary of Accomplishments for 2016-2017

Student Success:

- Facilitated Summer Momentum Tuition plan as directed by the DBOT
- Deployed College Scheduler Plus upgrade allowing students to build a schedule based on their availability to attend class
- Deployed Degree Works upgrade greatly enhancing advisor's ability to serve students (integrated with UTSA database)
- Deployed an automated and collaborative payment purge process
- Introduced visual reporting using the Tableau platform
- Launched Workfront as the ITS portfolio management system
- Deployed a new Library management system
- Expanded use of Performance Metrics Data
- Launched District and College Strategy Maps
- Deployed wireless campus labs
- Upgraded Blackboard Collaborate
- Introduced changes to Banner to facilitate SACSCOC requirements
- Facilitated Dual Credit/ECHS strategy to Banner

Principle-Centered Leadership:

- Coordinated enterprise Strategic Planning Retreat for community, students, PVC and employees
- Conducted organizational environmental scan and SWOT analysis for decision makers
- Conducted research on ACD's national peer institutions and benchmarks

Performance Excellence:

- Facilitated DSO Data Days
- Developed Project Plan for Banner 9
- Affirmed IT Project Management guidelines
- Introduced Visual Reporting Platform using Tableau
- Upgraded BDMS (Banner integrated document imaging)
- Facilitate Enterprise Technology needs document for IT CIP plan
- Achieved 100% clean audit in IT Services (from Grant Thornton)
- Achieved 100% find rate for all divisional technology assets (over \$10,000,000 valuation)
- Achieved 100% clean Payment Card Industry (PCI) audit
- Achieved core system uptime of 100%
- 100% of required State Reports submitted on time and with no errors
- Achieved an ITS employee satisfaction rate of 94%
- Applied tactical solutions to satisfy SACSCOC requirements
- Coached DSO units on Action Plan design and management, SIPOC development, Focus PDCA and data collection/analysis
- Collected and analyzed data for ATD, AACC Pathways, Strategy Map, NCCBP, IPEDS, CCSSE and Baldrige

Technology Investments

Partial Listing as of June 2017

	Technology Service / Solution	2017 Cost
1	EAB Navigate Advisor System	\$473,000.00
2	Canvas Learning Management Solution	\$441,870.00
3	Oracle Database Licensing	\$350,185.00
4	VOIP, MyTeamwork, Fax Server	\$271,861.00
5	Touchnet Online Payment Gateway	\$246,962.00
6	Microsoft Office Suite	\$239,104.00
7	Faculty Desktop/Laptop Replacements	\$238,505.00
8	Staff Desktop/Laptop Replacements	\$219,000.00
9	Telephony Services	\$210,420.00
10	HR Talent Management Software	\$209,350.00
11	Internet Service (all sites at 10GB)	\$208,800.00
12	OCLC Library Management	\$181,031.00
13	Fortigate Firewall	\$159,008.00
14	Symantec Antivirus Protection Suite	\$158,539.00
15	Adobe Creative Suite	\$156,653.00
16	Network Connectivity (Decaman: all sites)	\$152,892.00
17	Virtual Desktop Initiative	\$115,303.00
18	Digication Student Portfolios	\$115,000.00
19	Mainframe Software Licensing	\$110,000.00
20	ERP 3rd Party Tools	\$108,205.66
21	Civitas Illume	\$98,500.00
22	Banner Student Module	\$97,745.00
23	Network Switches and Routers Upgrades	\$96,705.00
24	SAN & Storage Maintenance Support	\$90,758.00
25	Footprints Work Request Ticketing System	\$88,123.00
26	Microsoft Server & SQL Software	\$85,000.00
27	Alcatel Lucent Network Infrastructure	\$83,875.00
28	BlackBoard Connect Emergency Notification	\$83,209.45
29	MediaSite Video Lecture Capture	\$78,386.00

Vice Chancellor Plan Performance & Info Systems 2017 – 2018 Proposed Operating Budget
Prepared and Presented by Dr. Thomas Cleary, Vice Chancellor Plan Performance & Info Systems

30	Wireless Network Refresh / Expansion	\$72,018.00
31	Fourwinds Digital Signage	\$72,000.00
32	Turnitin Anti-Plagiarism Software	\$71,702.00
33	Grades First - Early Alert System	\$69,000.00
34	Luminis Platform - ACES	\$68,692.00
35	Banner Document Management System	\$64,212.00
36	Banner Financial Aid Module	\$63,878.00
37	Intranet Circuits (all sites)	\$63,732.00
38	OrgSynch -Student Organization Tracking	\$62,000.00
39	Episerver - new WCMS	\$61,500.00
40	Sciqwest E-Procurement	\$61,200.00
41	Malware Bytes - Malware Protection	\$57,750.00
42	BlackBoard Collaborate	\$53,832.00
43	Banner Finance Module	\$51,168.00
44	Workforce Leave Accounting System	\$51,000.00
45	Data Protection & Backup	\$49,882.00
46	Weave Strategic Planning	\$49,750.00
47	VMWare, Server Virtualization	\$49,713.00
48	Banner Human Resources Module	\$46,633.00
49	SAS Reporting and Analytics Tool	\$46,559.00
50	Banner Support Contract	\$46,531.00
51	Ellucian Mobile Platform	\$45,000.00
52	Data180 Faculty Portfolios	\$43,775.00
53	IOTA Course/Faculty Evaluation	\$43,500.00
54	Load Balancer/Application Delivery	\$42,785.00
55	BioSig Authentication for Distance Learners	\$42,000.00
56	Banner Job Scheduler	\$37,439.00
57	Tableau - BI Reporting Platform	\$36,300.00
58	Xerox - 1098T Outsource	\$34,000.00
59	College Scheduler for Students	\$32,500.00
60	Bomgar - Workstation Monitoring	\$32,302.00
61	Respondus - Lockdown browser & Monitor	\$32,235.00
62	Barracuda E-mail Discovery Tool	\$30,000.00
63	Softchalk - Instructional Delivery Tool	\$29,250.00

Vice Chancellor Plan Performance & Info Systems 2017 – 2018 Proposed Operating Budget
Prepared and Presented by Dr. Thomas Cleary, Vice Chancellor Plan Performance & Info Systems

64	Banner On-Demand Subscription Library	\$28,000.00
65	IP Address Mgmt/DNS/DHCP System	\$26,957.00
66	eKtron - Production WCMS	\$26,897.00
67	Xitracs Accreditation Management	\$26,510.00
68	Concourse E-Syllabus	\$25,700.00
69	DigiArc - E-Catalog	\$25,496.00
70	Red Hat Linux	\$24,806.90
71	Degree Works Degree Audit Utility	\$24,353.00
72	iModules - Foundation CRM	\$23,200.00
73	Maxient Student Disciplinary Utility	\$22,000.00
74	National Student Clearinghouse	\$21,000.00
75	Banner Travel and Expense Module	\$20,915.00
76	E911	\$20,363.17
77	Apply Texas Online Application Utility	\$20,000.00
78	TerraDotta - Int'l Student Tracking	\$19,900.00
79	Argos Reporting Tool	\$19,325.00
80	Ad Astra Academic Schedule Builder	\$19,000.00
81	Clean Address for Banner	\$18,600.00
82	Banner E-Learning	\$17,246.00
83	Toad Software Development Tool	\$15,000.00
84	iDashboards	\$14,794.00
85	Banner Workflow	\$14,420.00
86	Banner ePrints Report	\$12,382.00
87	Axiom Transcript Evaluator	\$11,625.00
		<hr/>
		\$7,380,318.18

**Vice Chancellor Plan Performance & Info Systems 2017 – 2018 Proposed Operating Budget
Prepared and Presented by Dr. Thomas Cleary, Vice Chancellor Plan Performance & Info Systems**

VC Plan Performance & Info Systems				
	FY17 Approved	FY18 Requested	Increase/ (Decrease)	Δ %
Operating Budget				
Labor				
Salary & Wages	7,283,300	7,543,505	260,205	3.6%
Fringe Benefits*	2,229,936	2,371,032	141,096	6.3%
Total Labor	9,513,236	9,914,537	401,301	4.2%
Non-Labor	11,829,830	11,270,584	(559,246)	-4.7%
Capital ¹	-	-	-	0.0%
Technology & Telecommunications Usage ¹	(15,007,336)	(14,808,741)	198,595	-1.3%
Total Non-Labor	(3,177,506)	(3,538,157)	(360,651)	11.4%
Total Expenses before Overlays	6,335,730	6,376,380	40,650	0.6%
FY18 Compensation Increase		126,215	126,215	0.0%
Student Success (Institutes)	-	59,246		
Total Expenses with Overlays	6,335,730	6,561,841	226,111	3.6%
¹ Included within DSO Funding				

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
Banner Project Services	4.00	3.00	7.00	4.00	3.00	7.00	-
Director IT Services Office	63.00	8.00	71.00	63.00	8.00	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	3.00	-	3.00	-
Institutional Research + Effe	12.00	3.00	15.00	12.00	3.00	15.00	-
Strategic Planning + Performa	1.00	2.00	3.00	2.00	1.00	3.00	-
Vice Chancellor PPIS Office	2.00	-	2.00	2.00	-	2.00	-
Total VCPPIS	92.00	17.00	109.00	93.00	16.00	109.00	-
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 Workload allocation.

**Vice Chancellor Plan Performance & Info Systems 2017 – 2018 Proposed Operating Budget
Prepared and Presented by Dr. Thomas Cleary, Vice Chancellor Plan Performance & Info Systems**

FTE BY WORK FUNCTION					
Work Function	FTE	Direct / Indirect	Productivity Metric		
			TYPE	FY16 Budget (\$ in M)	Budget Per (\$ in M)
VC Plan Performance & Info Systems	109				
VC & Admin/Support	2	Indirect	All Funds Expense	\$ 658.5	\$ 329.3
Info Tech Services	79	Indirect	All Funds Expense	\$ 658.5	\$ 8.3
IR & Effect Svcs	13	Indirect	Enrollment	65,688	5,053
Strategic Int & Performance Excel	3	Indirect	FT & PT employees	4,408	1,469
State Reporting	7	Indirect	Enrollment	65,688	9,384
Enterprise IT Risk/Sec Mgr	5	Indirect	All Funds Expense	\$ 658.5	\$ 131.7

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.

**Vice Chancellor Plan Performance & Info Systems 2017 – 2018 Proposed Operating Budget
Prepared and Presented by Dr. Thomas Cleary, Vice Chancellor Plan Performance & Info Systems**

Appendix

VC Plan Performance & Info Systems			
	<i>(in millions)</i>		
	FY16	FY17	FY18
	Actual	Approved	Requested
Formula:			
Instruction	-	-	-
Academic Support	-	-	-
Student Services	0.4	0.6	0.7
Institutional Support	8.9	20.7	20.5
Public Service	-	-	-
Operations and Maintenance of Plant	-	-	-
Institutional Scholarships	-	-	-
Auxiliary Enterprises	-	-	-
Total Formula & Non-Formula before Overlays	9.3	21.3	21.2
Capital ¹	-	-	-
Technology & Telecommunications Usage ¹	(6.5)	(15.0)	(14.8)
FY18 Compensation Increase			0.1
Institutes, ACOL, DPS, Fac. Dev & Fellows		-	0.1
Total Expenses with Overlays	2.8	6.3	6.6
% Of Instruction/ AcadSupport/ StudentSrvs to Total Expenses before Overlays	15%	10%	11%
¹ Included within DSO Workload			

VC Plan Performance & Info Systems						
		FY16	FY17	FY18	Y-o-Y	
		Actual	Approved	Requested	FY18 Requested v FY17	
					\$	%
Total Expenses before Overlays		2,801,249	6,335,730	6,561,841	226,111	3.6%
895001	DIS Vice Chancellor PPIS Office	182,949	107,408	395,500	288,092	268.2%
895002	DIS Enterprise Reporting	431,310	818,641	777,018	(41,623)	-5.1%
895101	DIS Banner Project Services	1,142,393	2,526,814	2,484,128	(42,686)	-1.7%
895201	DIS Strategic Planning + Performa	248,550	424,683	350,164	(74,519)	-17.5%
895301	DIS Institutional Research + Effe	542,345	1,276,616	1,411,730	135,114	10.6%
895401	DIS Director IT Services Office	355,527	-	-	-	0.0%
895402	DIS Computer Replacement Prog	29,018	375,000	365,000	(10,000)	-2.7%
895403	DIS Faculty Wkstation Replacement	13,140	525,000	465,000	(60,000)	-11.4%
895461	DIS Communications	(260,085)	-	-	-	0.0%
895003	DIS EnterpriseIT Risk Security Svcs	116,102	281,568	313,301	31,733	11.3%

Vice Chancellor Plan Performance & Info Systems 2017 – 2018 Proposed Operating Budget
Prepared and Presented by Dr. Thomas Cleary, Vice Chancellor Plan Performance & Info Systems

"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