Major Goals for Vice Chancellor Plan Performance & Info Systems – FY17

VC Plan Performance & Info Systems' (VCPPIS) 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.

*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 2016-17 goals. The objectives and action plans that support any of the six Alamo Colleges Strategic Priorities are annotated with an " * ".*

Student Success:
- Deploy the College Scheduler Plus shopping cart registration process
- Launch library management software solution
- Launch student e-portfolio solution
- Continue efforts to assist with rollout of EAB Navigate system
- Expand use of Performance Metrics Data (action research) and continue development of District and College Strategy Maps
- Complete payment purge reengineering
- Fully implement Alamo mobile application
- Launch automatic degree process workflow
- Deploy wireless campus labs
- Integrate the Alamo Degree Works solution with UTSA Degree Works database
- Upgrade Blackboard Collaborate solution

Principle-Centered Leadership:
- Conduct environmental scans, SWOT analyses, Focus PDCA and SIPOC sessions, and planning retreats

Performance Excellence:
- Continue rollout of Faculty 180 software
- Continue to enhance IT Security stance (i.e., firewall upgrade, malware ep protection)
- Prepare for migration to Banner XE environment
- Expand Argos reporting capability
- Facilitate the development and submittal of a national Baldrige application
- Introduce Tableau (BI and analytics) to the reporting environment
- Upgrade SharePoint environment

- Strengthen BDMS (digital document) environment
- Engage in the redesign of the Active Directory
- Establish an "Internet of Things" strategy
- Continue to provide data/information to inform decision-making, resource allocation, and policy construction efforts

Summary of Accomplishments for 2015-2016

Student Success:
- Identified enterprise-wide technology solutions for possible bond funding ($33M opportunity list)
- Upgraded Internet pipe to 10GB to accommodate student traffic and additional technology solutions
- Upgraded/expanded wireless network to accommodate increased student/faculty demand
- Expanded Virtual Desktop Initiative (VDI) footprint
- Upgraded ERP (Banner) platform and related enterprise-wide storage solution
- Upgraded Luminis (ACES) portal
- Implemented OrgSynch software
- Introduced process to exchange transcript information with UTSA
- Virtualized and upgraded the Mediasite environment

Principle-Centered Leadership:
- Conducted organizational environmental scan and SWOT analysis for decision makers
- Facilitated Strategic Planning Retreats for community, students, PVC, and employees

Performance Excellence:
- Achieved a clean audit in Enterprise State Reporting: 100% of reports submitted on time and error free
- Achieved a 100% clean audit in Information Technology Services (from Grant Thornton)
- Achieved a 100% find rate for all divisional assets (over $10,000,000 in equipment)
- Achieved a 100% clean Payment Card Industry (PCI) audit
- Achieved core system uptime over 99%
- Achieved an ITS employee satisfaction rate of 94.5%
- Coordinated efforts which resulted in achievement of DSO TAPE award
- Expanded iDashboards footprint (additional licenses and training)
- Supported College accreditation efforts
- Facilitated the development of District and College Strategy Maps
- Developed an Information Security Training Program
- Coached DSO units on Action Plan design and management, SIPOC development, Focus PDCA, and data collection and analysis (i.e., Data Days)
- Reengineered the BDMS (digital documents) environment
- Completed Data Center consolidation

VC Plan Performance & Info Systems				
	FY16 Approved	FY17 Requested	Increase/ (Decrease)	Δ %
Operating Budget				
Labor				
Salary & Wages	6,986,391	7,195,796	209,406	3.0%
Fringe Benefits (excl. Vacancy Credit and Comp Adj.)*	1,926,177	2,312,368	386,191	20.0%
Total Labor	**8,912,567**	**9,508,164**	**595,596**	**6.7%**
Non-Labor	10,849,530	11,379,830	530,300	4.9%
Capital[1]	-	-	-	0.0%
Technology & Telecommunications Usage[1]	(13,578,965)	(14,416,610)	(837,645)	6.2%
Total Non-Labor	**(2,729,435)**	**(3,036,780)**	**(307,345)**	**11.3%**
Total Expenses before Overlays	**6,183,132**	**6,471,384**	**288,251**	**4.7%**
Vacancy Credit (Incl. Fringe Benefits)	(598,070)	(374,723)	223,347	-37.3%
Compensation Adjustment (Incl. Fringe Benefits)		526,288	526,288	0.0%
Total Expenses with Overlays	**5,585,062**	**6,622,949**	**1,037,887**	**18.6%**
Variance in Fringe Benefits % primarily due to increases in Health Benefit rates				
[1] *Included within DSO Workload*				

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
Banner Project Services	4.00	3.00	7.00	5.00	2.00	7.00	-
Director IT Services Office	55.00	14.00	69.00	59.00	11.00	70.00	1.00
Enterprise Reporting	7.00	-	7.00	8.00	-	8.00	1.00
Enterprise IT Risk Security Svcs	2.00	-	2.00	2.00	1.00	3.00	1.00
Institutional Research + Effe	9.00	4.00	13.00	12.00	2.00	14.00	1.00
Strategic Planning + Performa	3.00	-	3.00	3.00	1.00	4.00	1.00
Vice Chancellor PPIS Office	2.00	-	2.00	2.00	-	2.00	-
Total VCPPIS	**82.00**	**21.00**	**103.00**	**91.00**	**17.00**	**108.00**	**5.00**
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.

FTE BY WORK FUNCTION					
			Productivity Metric		
Work Function	FTE	Direct / Indirect	TYPE	FY16 Budget ($ in M)	Budget Per ($ in M)
VC Plan Performance & Info Systems	**108**				
VC & Admin/Support	2	Indirect	All Funds Expense	$ 549.3	$ 274.7
Info Tech Services	77	Indirect	All Funds Expense	$ 549.3	$ 7.1
IR & Effect Svcs	14	Indirect	Enrollment	99,536	7,110
Strategic Int & Performance Excel	4	Indirect	FT & PT employees	4,340	1,085
State Reporting	8	Indirect	Enrollment	99,536	12,442
Enterprise IT Risk/Sec Mgr	3	Indirect	All Funds Expense	$ 549.3	$ 183.1

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.

Technology Investments

Partial Listing as of June 2016

	Technology Service / Solution	2016 Cost
1	EAB Navigate Advisor System	$473,000
2	Canvas Learning Management Solution	$415,562
3	Banner E-850 Servers	$410,885
4	Oracle Database Licensing	$320,454
5	Faculty Desktop/Laptop Replacements	$292,261
6	VOIP, MyTeamwork, Fax Server	$251,000
7	OCLC Library Management	$230,711
8	Microsoft Suite (Word, Excel, PowerPoint, Access)	$222,775
9	Touchnet Online Payment Gateway	$215,683
10	Telephony Services	$210,420
11	HR Talent Management Software	$209,350
12	Internet Service (all sites at 10GB)	$208,800
13	Storage Growth & Maintenance	$179,000
14	Adobe Document Management Creative Suite	$156,653
15	Network Connectivity (Decaman: all sites)	$152,892
16	Network Switches and Routers Upgrades	$131,131
17	Virtual Desktop Initiative	$115,303
18	ERP Infrastucture Licensing	$110,000
19	Symantec Antivirus Protection Suite	$109,657
20	ERP 3rd Party Tools (Financial Aid, AppWorx, Image Capture)	$108,206
21	Fortigate Firewall	$100,141
22	BioSig Authentication for Distance Learners	$99,910
23	Fourwinds Digital Signage	$90,000
24	Footprints Work Request Ticketing System	$88,098
25	Microsoft Server & SQL Software	$85,000
26	Alcatel Lucent Network Infrastructure	$83,875
27	BlackBoard Connect Emergency Notification System	$83,209
28	Wireless Network Refresh / Expansion	$72,018
29	Turnitin Anti-Plagiarism Software	$69,332

#	Item	Amount
30	Grades First	$69,000
31	Banner Student Module	$68,653
32	MediaSite Video Lecture Capture	$68,650
33	Luminis Platform	$66,692
34	Intranet Circuits (all sites)	$63,732
35	OrgSynch - Student Activities Software	$62,000
36	Banner Document Management System	$60,593
37	Elevate Solution for CE	$60,000
38	Banner Financial Aid Module	$55,771
39	Workforce Leave Accounting System	$51,000
40	Data Protection & Backup	$49,882
41	Weave Online Strategic Planning and Assessment Tool	$49,750
42	SAS Reporting and Analytics Tool	$46,529
43	Banner Finance Module	$46,034
44	VMWare, Server Virtualization	$45,421
45	Banner Support Contract	$45,176
46	Ellucian Mobile Platform	$45,000
47	Load Balancer/Application Delivery	$42,785
48	Data180 Faculty Portfolios	$40,000
49	Banner Job Scheduler	$36,348
50	Banner Human Resources Module	$35,133
51	BlackBoard Collaborate Web Conferencing	$33,220
52	College Scheduler for Students	$32,500
53	Barracuda E-mail Discovery Tool	$30,000
54	Banner On-Demand Subscription Library	$28,000
55	IP Address Mgmt/DNS/DHCP System	$26,957
56	Xitracs Accreditation Management System	$26,510
57	Concourse E-Syllabus	$25,700
58	Acalog Online Catalogs	$25,319
59	Red Hat Linux	$24,807
60	Degree Works Degree Audit Utility	$23,792
61	Maxient Student Disciplinary Utility	$22,000
62	National Student Clearinghouse: Student Tracking	$21,000

63	E911	$20,363
64	Banner Travel and Expense Module	$20,306
65	Apply Texas Online Application Utility	$20,000
66	Argos Reporting Tool	$19,325
67	Ad Astra Academic Schedule Builder	$19,000
68	Clean Address	$17,885
69	Banner E-Learning	$16,744
70	Toad Software Development Tool	$15,000
71	iDashboards	$14,794
72	Banner Workflow	$14,000
73	Banner Faculty Self-Service	$13,201
74	Banner Student Self-Service	$13,045
75	Banner ePrints Report	$12,022
76	Axiom Transcript Evaluator	$11,625
77	Class Climate Student Survey Tool	$9,032
		$6,959,622

Appendix

VC Plan Performance & Info Systems			
(in millions)			
	FY15 **Actual**	**FY16** **Approved**	**FY17** **Requested**
Formula:			
Instruction	-	-	-
Academic Support	-	-	-
Student Services	0.3	0.5	0.6
Institutional Support	14.0	19.2	20.3
Public Service	-	-	-
Operations and Maintenance of Plant	-	-	-
Institutional Scholarships	-	-	-
Auxiliary Enterprises	-	-	-
Total Formula & Non-Formula before Overlays	**14.3**	**19.8**	**20.9**
Vacancy Credit (Incl. Fringe Benefits)		(0.6)	(0.4)
Compensation Adjustment (Incl. Fringe Benefits)		-	0.5
Capital[1]	-	-	-
Technology & Telecommunications Usage[1]	(12.1)	(13.6)	(14.4)
Total Expenses with Overlays	**2.2**	**5.6**	**6.6**
% Of Instruction/ AcadSupport/ StudentSrvs to Total Expenses before Overlays	**15%**	**9%**	**9%**
[1] *Included within DSO Workload*			

VC Plan Performance & Info Systems					
				Y-o-Y	
				FY17 Requested v FY16	
		FY15 **Actual**	**FY16** **Approved**	**FY17** **Requested****	**$**	**%**
Total Expenses before Overlays		**2,236,425**	**6,183,132**	**6,471,384**	**288,251**	**4.7%**
895001	DIS Vice Chancellor PPIS Office	435,631	337,188	352,473	15,285	4.5%
895002	DIS Enterprise Reporting	333,341	664,438	781,469	117,031	17.6%
895101	DIS Banner Project Services	1,968,474	2,466,014	2,421,431	(44,583)	-1.8%
895201	DIS Strategic Planning + Performa	387,077	417,356	415,771	(1,585)	-0.4%
895301	DIS Institutional Research + Effe	718,325	1,198,193	1,262,002	63,810	5.3%
895401	DIS Director IT Services Office	(2,317,747)	-	52,729	52,729	0.0%
895402	DIS Computer Replacement Prog	342,229	375,000	375,000	-	0.0%
895403	DIS Faculty Wkstation Replacement	330,778	525,000	525,000	-	0.0%
895461	DIS Communications	(3,882)	-	-	-	0.0%
895003	DIS EnterpriseIT Risk Security Svcs	42,199	199,944	285,508	85,564	42.8%
	** *Vacancy Credit, Compensation Adjustment not included in FY17 Requested*					

"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, 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