Major Goals for Vice Chancellor Finance & Administration – FY19

VC Finance & Admin Services' (VCFA) 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 ChargeS/BOTI 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 Finance & Admin. in support of the colleges 2018-19 goals. The objectives and action plans that support the Board of Trustee Institute Charge (BOTI), Board Charges, or any of the six Alamo Colleges Strategic Priorities are annotated with an " * ".*

GOALS IN SUPPORT OF: STUDENT SUCCESS

ALAMO ENGAGE/Faculty Development *: Human Resources/Org. Dev.
- Implement 7 new offerings (1 for each Essential Faculty Competency) based on Board Retreat input
- Increase the number of Adjunct Faculty completing Certification to 750 (contingent on funding)
- Establish quarterly reporting of faculty Development metrics based on ATD & CLO Benchmarks
- Establish quarterly reporting of Kirkpatrick Learning Effectiveness Assessment Results with trends
- Apply Essential Faculty Competency Categories to all Faculty Development Offerings in AlamoTALENT
- Integrate faculty development catalog into the faculty development plan and strengthen process.
- Integrate faculty external development program into the curriculum (contingent on funding)
- Integrate Unconscious/Implicit Bias and Teaching Tolerance into the Faculty Dev. Curriculum

ACHIEVING HIGHER GRADUATION & COMPLETION RATES and SYSTEM OF METRICS*
- ALL VCFA DEPARTMENTS: Participate in the testing, training and rollout of Banner 9 (XE).
- Continued refinement of processes in support of new Tuition strategy to incent faster student completion (Summer Momentum Plan)
- Student Financial Aid
  - Complete the Withdrawal Workflow Phase III which is the Return 2 Title 4 (R2T4) process
  - Collaborate with colleges to improve the main barrier to Title IV recertification which is the tracking of academic program changes and syncing between the college, THECB, SACSCOC and the DOE.
  - Complete training modules library for SFA new-hires that draw on staff talents in specific areas
  - Complete Redesign and publish a new SFA website
  - Use PDCA to design and implement a workflow for Over-Award Report Review and Correction

- Student Call Center:
  - Continue refinement of comprehensive call center that not only answers the student calls (> 95% service level), but is designed with a comprehensive knowledge base to answer the question, provides information to improve web and other communications, is an early-alert on system issues, proactively reviews student account to answer the unasked question, and engages actively with all student front-office operations and college leadership on results and areas for improvement.
  - Enhance web and phone information available to students (due to website transition, deferred to FY19)
    - Implement online Frequently Asked Questions (FAQs)
    - 21ALAMO- Phase 2 After Hours Support Call Tree
  - Ensure vendor success in meeting all contractual KPI requirements for Service Level 80%/60 sec measures and overall efficiency
  - Organize efforts for vendor contract rebid and potential relocation strategy

PROJECT MANAGEMENT * (also supports charge Implementing AlamoINSTITUTES): Project Facilitation Office established in FY17 to support VCSS and VCAS subject-matter expert teams on District-Wide Projects.
- Maintain implementation plan status integrating activities of AlamoADVISE, AlamoINSTITUTES, and the new EAB Navigate student experience tool. *
- Provide project facilitation support for district-wide projects :
  - Increase awareness of project facilitation office and benefit to ACD and colleges
  - Become engaged in actively supporting other district initiatives
- Migrate PFO web page to new District website. PFO to host the district project and operational initiatives dashboard for continued transparency;

GOALS IN SUPPORT OF: PRINCIPLE-CENTERED LEADERSHIP

ALAMO WAY – Institutional Leadership Capability Development *: Human Resources/Org. Dev.
- Full adoption of Talent Management System for online performance planning, SMART goals, competencies and development plan and evaluations for staff to align individual/personal performance to Alamo Colleges District strategies. *
- Launch the Volunteer Program process in Alamo Talent to document, manage and expand the number of volunteers and their activity across the Alamo Colleges District.
- Increase the number of Employees utilizing PDCA tools and Project Management Tools and supervisor coaching and leadership skills (Speed of Trust).

DSO BUILDING *: Complete construction of the District Support Building design to consolidate 500 DSO employees for productivity enhancements and to address severe safety and environmental issues at the current facilities. Phase move-in dates: Jan. - Mar. 2019.

GOALS IN SUPPORT OF: PERFORMANCE EXCELLENCE

GENERAL OBLIGATION BONDS and CAPITAL IMPROVEMENT PROGRAM (CIP) to fund critical COLLEGE Facilities * (Finance & Fiscal Services; Facilities)
- Ratings: Maintain "AAA" ratings for general obligation debt with Moody's and S&P.
- Implement 2019 Debt management Plan
- Compliance: Maintain full compliance with all Public Funds Investment Act (PFIA) requirements
- Submit Financial reporting and management areas for continued awards and feedback reports:
  - Texas Comptroller Leadership Circle 2016 Platinum Award-financial transparency
  - GFOA Distinguished Budget Presentation award
  - National Purchasing Institute (NPI) Achievement of Excellence Award
  - GFOA Certificate of Achievement for Excellence in Financial Reporting
- Establish and Facilitate CIP Citizens Bond Oversight Committee meetings,
- CIP Projects – Tranche 1: begin construction on 1st Tranche projects of the $450,000,000 CIP with targeted completion in FY20 and FY21.
- Finance and Fiscal Services: Manage the construction audit services for projects. Monitor CIP spend and reimburse from bond proceeds.   Provide Board financial reports for CIP projects.

EMERGENCY RESPONSIVENESS SYSTEM *: Risk Management & DPS
- DPS:
  - Move of Emergency Communications Center from 201 W. Sheridan to DSO Bldg.
  - Test / Stand up redundant Emergency Communication Center at Southwest Campus.
  - Implement additional best practices as part of IACLEA Accreditation Program and achieve IACLEA accredited status.
  - Implement digital system of document storage for required TCOLE (Texas Commission on Law Enforcement) records.
- Continue implementation of funded elements of the ERS multi-year plan to enhance emergency responsiveness.
- Complete deployment of Continuity of Operations (COOP) Impact Analysis and departmental plan development for organization to implement the business recovery phase of the Alamo Colleges Emergency Operation Plan.
- Develop and deliver live, real-world, Emergency response/recovery exercises
- Maintain hazard vulnerability assessment update for all Alamo locations
- Maintain of Live Safety and Emergency response plans for new DSO and CIP buildings.
- Complete development of emergency medical training program for policy officers in collaboration with DPS and EMT faculty to enhance first responder capacity across Alamo Colleges District.
- Collaborate with Facilities Department Support fire/life safety health & wellness considerations in new buildings & CIP and renovation of existing buildings.
- Implement new Mass Notification System software.
- Maintain Geographical Information System (GIS) mapping of neighboring Alamo College District hazards.

ROI METHODOLOGY (FY18 BOTI #4) *: Finance & Fiscal Servicess

- Establish an ROI methodology and template for all strategic and program initiatives presented to the Board for approval: The ROI template will be utilized in each proposal with the expectation that the college/district project will report annually to the Board as to the achievement of the ROI indicators

COLLEGE PERFORMANCE INCENTIVE PROGRAM (FY18 BOTI #5):

- Create an Incentive Program component within the Annual Operating Budget Formula Funding methodology to recognize College improvements in key operational metrics. Measures to be determined by Spring 2019 for Board to approve amount of set-aside to fund the incentive starting in FY20 colleges' annual operating budgets.

Summary of Accomplishments for 2017-2018

FY18 ACCOMPLISHMENTS IN SUPPORT OF: STUDENT SUCCESS

SACSCOC ACCREDITATION:*
- Completed Northeast Lakeview certification to gain ability to provide Title IV federal financial assistance to NLC students.
- Supplied financial, HR, and financial aid reporting for IPEDS/THECB/DOE

ALAMO ENGAGE/Faculty Development *
- Post deployment assessment and continued improvement of Faculty Development Plan feature in AlamoTALENT to support faculty evaluation and faculty development. (**STATUS: Board approved new Faculty Essential Competencies).**
- Faculty Development curriculum developed in coordination with the Colleges (hiring 1 Faculty Fellow from each of our 5 Colleges) - Full-time Faculty Orientation & Enrichment with a focus on teaching meta-profession
- Continued enhancement of Adjunct Faculty Orientation and Certification Program.
- Created a Learning Metric and Data Plan to review Learning Effectiveness and Learning Investment. This plan will be complete with dashboard, metrics, and benchmarks using the National Benchmark targets from the Assoc. of Talent Development State of the Industry Report.
- Activated the Certification Management Module in the AlamoTALENT system

ACHIEVING HIGHER GRADUATION & COMPLETION RATES and SYSTEM OF METRICS *
- ALL VCFA DEPARTMENTS: Participated in the testing, training and rollout of Banner 9 (XE).
- Continued refinement of processes in support of new Tuition strategy to incent faster student completion (Summer Momentum Plan)
- Partnered with VCAS and ISD partners to implement the new cost-share model for dual credit high school programs that provide funding for college faculty release/quality oversight and permit continued waiver of tuition for students (> 12,000 students currently)
- Student Financial Aid
  - Completed Northeast Lakeview certification for Title IV federal financial assistance
  - Re-design the Student Financial Aid website with student and user input **(STATUS: deferred to FY19 due to new district website launch Summer 2018)**
  - Performed FOCUS PDCA events to complete Phase 2 of the Student Withdrawal workflow incorporating "Return to Title IV" and other departments requirements to eliminate student confusion with multiple processes and facilitate compliance with federal regulations
  - Create self-service financial aid training modules for new hires and current staff to facilitate compliance, accuracy of student data, and an educated workforce **(STATUS: 15% complete)**
  - Implemented the NASFAA Compliance Engine template for our Policy & Procedure manual.

- Student Call Center: Through the Student Contact Center Back to BaSIX initiative which was designed overhaul and revitalize contact center goals, the team was able to:
  - Continue refinement of comprehensive contact center process improvement measure namely in areas of:
    - Building effective collaborative teams with campus partners
    - Increase visibility and collaboration to content development and call audio for process improvement
    - Reinforcement of contact center Guiding Principles and Model for Success which directly impact the student experience
  - Enhance data and analytics program including:
    - Deployment of data self-service initiative in Alamo Share
    - Continuation of biweekly discussions to review disposition call reason reports with campus partners
    - Strengthen discourse with campus partners as a result of direct data utilization as a measure for process improvement
  - Overhaul the all contact center training programs to:
    - Continue to collaboratively engage campus partners on training curriculum design and philosophy
    - Ensure curriculum focus as related to overall contact center goals
    - Develop measures to assess training curriculum effectiveness

PROJECT MANAGEMENT (also supports charge Implementing AlamoINSTITUTES): *
Project Facilitation Office established in FY17 to support VCSS and VCAS subject-matter expert teams on District-Wide Projects.

- Maintained implementation plan status integrating activities of AlamoADVISE, AlamoINSTITUTES, and the new EAB Navigate student experience tool. *
- Provided project facilitation support for district-wide projects (STATUS: Completed below projects):
  - Soft-launch of Navigate 1.0 Student Experience System for MyMap for pilot cohort of 1300 FTIC students at PAC and full launch at all 5 colleges by April 2018 (for Fall 2018 registration).
  - Successful re-engagement and re-launch with added functionality the Grades First Case Management System utilized for early alerts (including working with Executive Faculty Council).
  - Expand support of project teams with project management task tracking, issue resolution, reports and tools
- Launched PFO web page to host the district project and operational initiatives dashboard for continued transparency; (**STATUS: Launched, however in FY19 to migrate to new District website)**

FY18 ACCOMPLISHMENTS IN SUPPORT OF: PRINCIPLE-CENTERED LEADERSHIP

ALAMO WAY – Institutional Leadership Capability Development * : Human Resources/Org. dev.
- Implemented capabilities of Talent Management System for online performance planning, SMART goals, competencies and development plan and evaluations for staff to align individual/personal performance to Alamo Colleges District strategies. *
- Launch the Volunteer Program process in Alamo Talent to document, manage and expand the number of volunteers and their activity across the Alamo Colleges District. **(STATUS: deferred to FY19)**
- Increased the number of Employees utilizing PDCA tools and Project Management Tools and supervisor coaching and leadership skills (Speed of Trust).
- Incorporated hybrid training modules to compliment supervisory offerings in the area of HR Tools for Supervisors, leadership development, and customer service.
- Launched the new Employment Process and ATS Training module to all managers, supervisors and employees involved in the hiring process in live and online formats.

FY18 ACCOMPLISHMENTS IN SUPPORT OF: PERFORMANCE EXCELLENCE

GENERAL OBLIGATION BONDS and CAPITAL IMPROVEMENT PROGRAM (CIP) * to fund critical COLLEGE Facilities needs: Finance & Fiscal Services; Facilities.
- Ratings: Maintained "AAA" ratings for general obligation debt with Moody's and S&P.
- Implemented 2018 Debt management Plan including successful issue of first tranche of CIP bonds, concurrent with partial refunding of Ltd Tax 2007/2007A bonds (selection of syndicate, coordinate required documentation, respond to due diligence / rating agency inquiries and calls, Official Statement, craft net roadshow for investors, etc.). Cash defeasance of Ltd Tax 2007 bonds   Total amount of new/refunded/defeased debt is $325 million
- Compliance: Maintained full compliance with all Public Funds Investment Act (PFIA) requirements
- Submitted Financial reporting and management areas for continued awards and feedback reports:
  - Texas Comptroller Leadership Circle 2016 Platinum Award-financial transparency
  - GFOA Distinguished Budget Presentation award (**Note: Deferred to FY19 due to new GFOA requirements tailored for Higher Education)**
  - National Purchasing Institute (NPI) Achievement of Excellence Award
  - GFOA Certificate of Achievement for Excellence in Financial Reporting
- Coordinated with Trustees for selection of CIP Citizens Bond Oversight Committee members,
- CIP Projects – Tranche 1: Developed Designs and selected contractors for 1st Tranche projects of the $450,000,000 CIP.
- Finance and Fiscal Services: Purchased construction services and correctly and accurately account for CIP bond proceeds by project.

DSO BUILDING *: 75% complete on Construction of the District Support Building design to consolidate 500 DSO employees for productivity enhancements and to address severe safety and environmental issues at the current facilities. Phase move-in dates delayed to Jan. – March 2019.

EMERGENCY RESPONSIVENESS SYSTEM *: Risk Management & DPS
- Maintained DPS recognized status with Texas Police Chief's Association Best Practices Program
- Developed multi-year plan to enhance emergency responsiveness utilizing information from November 2016 Board Fall retreat on current safety capabilities/protocols and identify additional initiatives to increase emergency preparedness.
- Complete deployment of Continuity of Operations (COOP) Impact Analysis and departmental plan development for organization to implement the business recovery phase of the Alamo Colleges Emergency Operation Plan. **STATUS: in process for Spring 2019.**
- Completed deployment of the Desktop Alert application for Emergency Notification System.
- Develop and delivered live, real-world, Emergency response/recovery exercises. **STATUS: in process**
- Conducted hazard vulnerability assessment update for all Alamo locations
- Develop of Live Safety and Emergency response plans for new DSO and CIP buildings. **STATUS: in process.**
- Complete development of emergency medical training program for policy officers in collaboration with DPS and EMT faculty to enhance first responder capacity across Alamo Colleges District. **STATUS: Deferred.**
- Collaborated with Facilities Department Support fire/life safety health & wellness considerations in new buildings & CIP and renovation of existing buildings.
- Evaluated Mass Notification System software and available market options.
- Completed Geographical Information System (GIS) mapping of neighboring Alamo College District hazards.
- Conducted State mandated Safety and Security Audit on district-wide program.

ROI METHODOLOGY *: Finance & Fiscal Services
- Establish an ROI methodology and template for all strategic and program initiatives presented to the Board for approval: The ROI template will be utilized in each proposal with the expectation that the college/district project will report annually to the Board as to the achievement of the ROI indicators. **STATUS: Completed ROI for key strategies in July 2018 (Advising, Institutes, Dual Credit, Summer Momentum Program) as well as for EETC Operating Plan**.

COLLEGE PERFORMANCE INCENTIVE PROGRAM *: Finance & Fiscal Services
- Create an Incentive Program component within the Annual Operating Budget Formula Funding methodology to recognize College improvements in key operational metrics. **STATUS: deferred to FY20 colleges' annual operating budgets, based on funding not being available.**

Appendix

VC Finance & Admin Services				
	FY18 Approved	FY19 Approved	Increase/ (Decrease)	Δ %
Operating Budget				
Labor				
Salary & Wages	25,940,451	26,824,867	884,416	3.4%
Fringe Benefits*	8,002,622	7,998,388	(4,234)	-0.1%
Total Labor	**33,943,073**	**34,823,255**	**880,182**	**2.6%**
Non-Labor[3]	42,514,798	45,427,536	2,912,738	6.9%
Capital[1]	-	-	-	0.0%
Technology & Telecommunications Usage[1]	-	-	-	0.0%
Total Non-Labor	**42,514,798**	**45,427,536**	**2,912,738**	**6.9%**
Total Expenses before Overlays	**76,457,871**	**80,250,791**	**3,792,920**	**5.0%**
Compensation Increase[2]	443,227	-	(443,227)	-100.0%
Total Expenses with Overlays	**76,901,098**	**80,250,791**	**3,349,693**	**4.4%**

[1] Included within DSO Workload
[2] FY19 Salary & Wages includes the full-year impact of the compensation increase effective January 1, 2018
[3] Increase in non-labor is in part due to the incremental add of $2M to Preventive Maintenance

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
Vice Chancellor Finance + Adm	2.00	-	2.00	2.00	-	2.00	-
AVC HR	72.00	7.00	79.00	70.00	9.00	79.00	-
AVC Facilities	149.00	16.00	165.00	135.00	7.00	142.00	(23.00)
AVC Finance & Fiscal Services	92.00	8.00	100.00	92.00	8.00	100.00	-
Student Financial Services	50.00	1.00	51.00	48.00	3.00	51.00	-
Department of Public Safety	88.00	20.00	108.00	106.00	2.00	108.00	0.00
Call Center Oversight	4.00	-	4.00	4.00	-	4.00	-
Project Facilitation Office	4.00	1.00	5.00	5.00	-	5.00	-
Total VCFA	**461.00**	**53.00**	**514.00**	**462.00**	**29.00**	**491.00**	**(23.00)**

** 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

Work Function	FTE	Direct / Indirect	TYPE	FY19 Budget ($ in M)	Budget Per ($ in M)
VC Finance & Admin Services	**491**				
VC & Admin/Support	2	Indirect	All Funds Expense	$ 709.1	$ 354.5
AVC HR	79				
Emergency / Risk Management	5	Direct	Enrollment	67,539	13,508
CE/Grants/Workstudy	3	Indirect	FT & PT employees	4,430	1,477
Compensation	4	Indirect	FT & PT employees	4,430	1,108
Employment	8	Indirect	FT & PT employees	4,430	554
HR/OD AVC & Admin	7	Indirect	FT & PT employees	4,430	633
HRIS & Reporting	5	Indirect	FT & PT employees	4,430	886
IX/VII/ADA Employee Relations	8	Indirect	FT & PT employees	4,430	554
Position Control	1	Indirect	FT & PT employees	4,430	4,430
Benefits	7	Indirect	FT & PT employees	4,430	633
Org Learning/Talent Mgmt	14	Indirect	FT & PT employees	4,430	316
Campus HR/Benefits Office	4	Indirect	FT & PT employees	4,430	1,108
Faculty Development	10	Indirect	FT & PT employees	4,430	443
Records/Transactions	3	Indirect	FT & PT employees	4,430	1,477
AVC Facilities	142				
Grounds	14	Direct	Acres	957	68
Housekeeping	45	Direct	Gross Sq Ft	5,564,610	123,658
Maintenance	58	Direct	Gross Sq Ft	5,564,610	95,942
AVC & Admin	7	Indirect	Gross Sq Ft	5,564,610	794,944
Facilities (including Construction, Vehicle Replacement)	18	Indirect	Gross Sq Ft	5,564,610	309,145
AVC Finance & Fiscal Services	100				
Campus Business Office	15	Direct	Enrollment	67,539	4,503
FFS AVC & Admin	3	Indirect	All Funds Expense	$ 709.1	$ 236.4
Budget	6	Indirect	All Funds Expense	$ 709.1	$ 118.2
3rd Party Billing & Back Office	9	Indirect	Enrollment	67,539	7,504
Controller/Gen Acctg/Recon/Reporting	16	Indirect	All Funds Expense	$ 709.1	$ 44.3
Disbursements - Payroll	7	Indirect	FT & PT employees	4,430	633
Disbursement - Accounts Payable	8	Indirect	All Funds Expense	$ 709.1	$ 88.6
Inventory Control	4	Indirect	Fixed Assets & Controll	$ 783.5	$ 195.9
Systems & Internal Controls	1	Indirect	All Funds Expense	$ 709.1	$ 709.1
Grants & Contract Compliance	7	Indirect	Grant & Contract Exp	$ 132.8	$ 19.0
Purchasing	19	Indirect	All Funds Expense	$ 709.1	$ 37.3
Records Mgmt	3	Indirect	All Funds Expense	$ 709.1	$ 236.4
Treasury	2	Indirect	All Cash & Investments	$ 203.7	$ 101.9
Student Financial Services	51	Direct	Enrollment	67,539	1,324
Public Safety	108	Direct			
Police Officers	85	Direct	Enrollment	67,539	795
College Front Desk	7	Direct	Enrollment	67,539	9,648
Dispatch & Other	16	Direct	Enrollment	67,539	4,221
Call Center Oversight	4	Direct	Enrollment	67,539	16,884.75
Project Facilitation	5	Direct	Enrollment	67,539	13,508

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.

VC Finance & Admin Services			
(in millions)			
	FY17	FY18	FY19
	Actual	Approved	Approved
Formula:			
Instruction	-	-	-
Academic Support	0.0	-	-
Student Services	6.0	6.0	6.0
Institutional Support	25.3	26.9	27.7
Public Service	-	-	-
Operations and Maintenance of Plant	41.2	43.3	46.3
Institutional Scholarships	0.2	-	-
Auxiliary Enterprises	0.3	0.2	0.2
Total Formula & Non-Formula before Overlay	**73.0**	**76.5**	**80.3**
Capital[1]	0.1	-	-
Technology & Telecommunications Usage[1]	-	-	-
Compensation Increase[2]		0.4	-
Total Expenses with Overlays	**73.1**	**76.9**	**80.3**
% Of Instruction/ AcadSupport/ StudentSrvs to Total Expenses before Overlays	**8%**	**8%**	**7%**
[1] Included within DSO Funding			
[2] FY19 Salary & Wages includes the full-year impact of the compensation increase effective January 1, 2018			

VC Finance & Admin Services				Y-o-Y	
				FY19 Approved v FY18 Approved	
	FY17	FY18	FY19		
	Actual	Approved	Approved	$	%
Total Expenses before Overlays	**73,118,398**	**76,901,098**	**80,250,791**	**3,349,693**	**4.4%**
AVC HR	8,798,724	9,895,751	10,063,957	168,206	1.7%
AVC Facilities[1]	42,177,933	44,239,375	47,186,390	2,947,015	6.7%
AVC Finance & Fiscal Services	8,121,779	8,896,662	8,932,194	35,532	0.4%
Student Financial Services	4,373,837	-	4,045,797	40,914	0.0%
Department of Public Safety	7,067,458	7,517,387	7,507,151	(10,236)	-0.1%
Call Center Oversight	1,802,928	1,906,208	1,908,837	2,629	0.1%
Project Facilitation Office	411,510	601,527	626,927	25,400	4.2%
[1] Increase in AVC Facilities is in part due to the incremental add of $2M to Preventive Maintenance					

"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