



SPECIAL BOARD MEETING OF THE BOARD OF TRUSTEES

**SATURDAY, FEBRUARY 27, 2021
8:30 AM**

**Via video/teleconference pursuant to the Open Meetings Act procedures announced by
Governor Abbot**

Notice is hereby given that the Board of Trustees of the Alamo Community College District will conduct a Special Board Meeting of the Board via Telephonic and Video Conference on Saturday, February 27, 2021. The Board meeting will convene in open session at 8:30 AM.

NOTICE CONCERNING PUBLIC ACCESS

As permitted by the Texas Governor's declaration on March 16, 2020, governmental bodies may conduct meetings by telephone or video conference to advance the public health goal of limiting face-to-face meetings. The Board's Meeting on February 27, 2021 will be accessible to the public and allow the public to participate via telephone and video audio conference. Any member of the public may participate in the Board Meeting by clicking the link <https://alamo.zoom.us/j/98032465631> or by calling telephone number 1-346-248-7799, and entering Meeting ID: 980 3246 5631 when prompted. Additionally, the Board members, Chancellor, participating staff and attorneys will participate by video conference to facilitate the roll call, quorum, and any executive session. The Board Meeting will not be conducted from any physical location of the College District.

An electronic copy of the agenda packet that the Board will consider is posted at <https://v3.boardbook.org/Public/PublicHome.aspx?ak=1000015>. The meeting will be recorded and available to the public after the meeting.

This Special Board Meeting of the Board of Trustees, being held for the reasons listed below, is authorized in accordance with the Texas Government Code, §§ 551.001 - 551.146. Verification of Notice of Meeting and Agenda are on file in the Office of the Chancellor. Executive Session, if required, is authorized by Chapter 551 and will be conducted prior to the conclusion of the meeting. If it is decided during the course of the meeting that discussion of any item listed on the agenda should be held in Executive Session, the Board will convene in Executive Session in accordance with Tex. Govt. Code §§ 551.071 - 551.087. In order to vote on items discussed in Executive Session, the Board of Trustees must take action in the open portion of the meeting on items discussed in the Executive Session. The Board will consider, discuss, and take appropriate action regarding the following items:

AGENDA

- 1. CALL TO ORDER**
- 2. CERTIFICATION AND POSTING OF NOTICE**
- 3. ROLL CALL**
- 4. PLEDGE OF ALLEGIANCE**
- 5. CITIZENS TO BE HEARD**

- A. Registration: A Citizen to be Heard is required to email Sandra Torres, Board Liaison, at storres304@alamo.edu by 7:30 AM on February 27, 2021 to register to speak by providing his/her name, the name of the organization if speaking on behalf of an organization, and the agenda item number as to which the Citizen will speak. Staff will contact the citizen to ensure they are able to participate via the zoom link and telephone number provided on the agenda. Individuals will have a three-minute time period. State law limits Trustee response to public comments.
6. **SPECIAL BOARD MEETING**
- A. Introduction 4
Presenter: Dr. Mike Flores
- B. FY 2021 Budget Recap & FY 2022 Revenue "First Looks" 12
Presenter: Shayne West
- C. Smart Growth and Talent Strategic Initiatives Presentations 40
 1) AlamoPROMISE
Presenter: Stephanie Vasquez
- 2) Alamo Micro-Credential Strategy 53
Presenter: Dr. Luke Dowden
- 3) Talent Strategies 68
Presenter: Linda Boyer-Owens
- D. Closing Comments 78
Presenter: Dr. Mike Flores
7. **EXECUTIVE SESSION**
- A. Pursuant to §551.071, Texas Government Code, the Board may consult with its attorney(s) to seek their advice on any matter(s) in which the duty of the attorney(s) to the governmental body under the Texas Disciplinary Rules of Professional Conduct of the State Bar of Texas clearly conflicts with this chapter.
- B. Pursuant to § 551.071, Texas Government Code, the Board may consult with its attorneys about pending and threatened litigations.
- C. Pursuant to § 551.071, Texas Government Code, the Board may consult with its attorneys about pending EEOC charges.
- D. Pursuant to §551.072, Texas Government Code, the Board may deliberate the purchase, exchange, lease or value of real property.
- E. Pursuant to §551.074, Texas Government Code, the Board may deliberate the appointment, employment, evaluation, reassignment, duties, performance of duties, discipline, or dismissal of a public officer or employee(s), including, without limitation, the duties of the Internal Auditor and the Chancellor.
- F. Any action on these matters will be taken in Open Session.
8. **RECONVENE OPEN MEETING**
- A. Discussion and Possible Action on Items Discussed in Executive Session.
9. **ADJOURNMENT**

POSTED AT THE
ALAMO COMMUNITY COLLEGE DISTRICT WEBSITE
<https://www.alamo.edu/about-us/leadership/board-of-trustees/board-meetings/>
POSTED AT 2:15 PM ON THIS 23RD DAY OF FEBRUARY 2021

This meeting will not be conducted at a physical location.

Dr. Mike Flores
Chancellor

Continued Investment In Smart Growth & Talent

Board Budget Retreat: February 27, 2021



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DISTRICT



Malcolm Baldrige
National Quality Award
2018 Award Recipient

NORTHEAST LAKEVIEW COLLEGE

NORTHWEST VISTA COLLEGE

PALO ALTO COLLEGE

4

ST. PHILIP'S COLLEGE

SAN ANTONIO COLLEGE

Introduction & Agenda

- **Introduction** – Dr. Flores
- **Budget Timeline** – Shayne West
- **FY21 Budget Recap** – Shayne West
- **FY22 Revenue “First Look”** – Shayne West
- **Initiatives Review:**
 - AlamoPROMISE – Stephanie Vasquez
 - Micro-Credentialing Strategy – Dr. Luke Dowden
 - Talent Strategies – Linda Boyer-Owens
- **Closing Comments & Adjourn** – Dr. Flores



FY22 Budget Positioning

Continued Investment In Smart Growth & Talent



**Strategic
Enrollment
Management**



**Student
Success**



**Regional
Workforce
Development**



Talent

Aligned to the Alamo Colleges District Strategic Plan and the Board of Trustee Charges to the Chancellor⁶

STUDENT PROFILE

100,000 Students Served Annually

64% Hispanic

9% African-American

22% White

3% Asian

4% Other

60% Female

40% Male

32% Full-Time

68% Part-Time

28.3% Under-Resourced

48.7% Economically Disadvantaged

70% Rely on Financial Aid & Scholarships

60% Housing Insecure

48% Food Insecure



NORTHEAST LAKEVIEW COLLEGE

NORTHWEST VISTA COLLEGE

PALO ALTO COLLEGE

ST. PHILIP'S COLLEGE

SAN ANTONIO COLLEGE

ACD MEDIA COVERAGE – Advocacy

LOCAL NEWS


Alamo Colleges offers aid to students struggling to make ends meet

The school system's COVID-19 Student Impact Fund has given out thousands of dollars in aid to students enrolled

Alicia Barrera, Multimedia Journalist

Published: July 30, 2020, 9:52 am

Tags: San Antonio, Alamo Colleges, Northeast Lakeview College, Student Impact Fund, COVID-19, College



[f](#) [t](#) [e](#) [m](#)

Greater Need for Food at Community Colleges

Many advocates argue that the COVID-19 pandemic has hit community colleges, and their students, the hardest. Colleges are struggling to meet greater demands for basic needs.

By **Madeline St. Amour** // January 7, 2021

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LOCAL NEWS

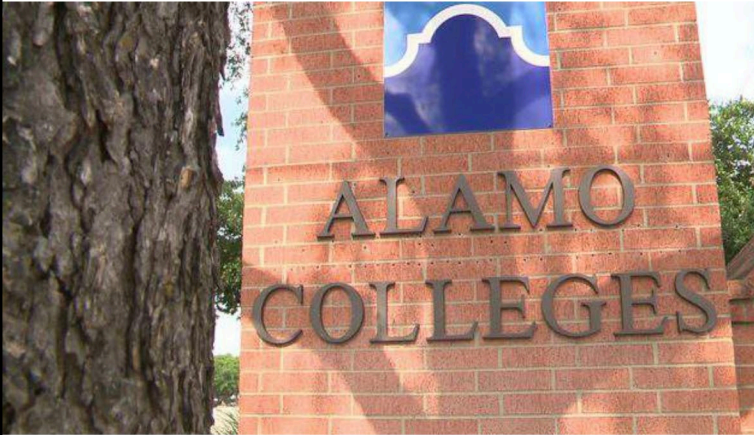
Alamo Colleges provides emergency winter weather financial support to students

Students may qualify for up to \$1,000 based on need, officials say

Jakob Rodriguez, Digital Journalist

Published: February 22, 2021, 3:26 pm

Tags: Alamo Colleges, San Antonio, Winter Storm, Bexar County



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ACD MEDIA COVERAGE – COVID Campus Safety

LOCAL NEWS

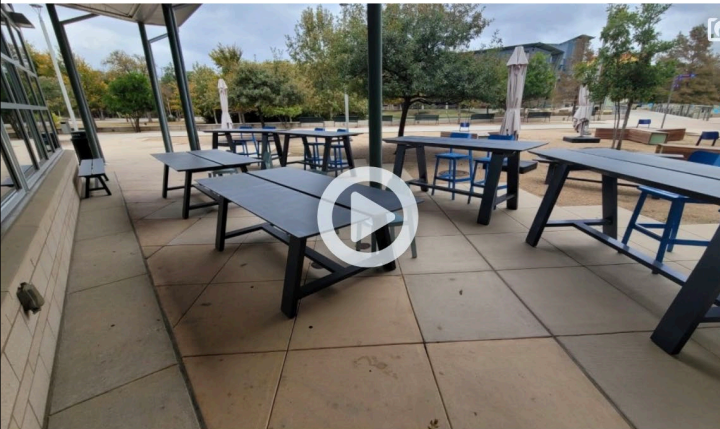
Northwest Vista College using pop up outdoor classrooms to help keep students safe




There are some benefits to taking classrooms outside

Sarah Acosta, Anchor/Reporter

Published: November 13, 2020, 5:29 am
Updated: November 13, 2020, 7:13 am





Tags: Coronavirus, Health, Education, Parenting, Back To School, Learning, San Antonio





EDUCATION

Alamo Colleges reveals its plans to return to campus




Pictures is the Alamo Colleges District headquarters.
GABE HERNANDEZ | SABJ





 **By Steven Santana**
Digital Producer, San Antonio Business Journal
Jul 14, 2020, 1:43pm EDT


Alamo Colleges District revealed its "Return to Campus Plan" on Tuesday for the fall 2020 semester amid the pandemic.

NEWS // EDUCATION

Hundreds of San Antonio College graduates celebrate via drive-thru event Saturday

 **Liz Hardaway**, Staff writer
Updated: Nov. 21, 2020 10:02 p.m.



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ACD MEDIA COVERAGE – Community Partnerships

LOCAL NEWS

San Antonians unemployed due to COVID-19 pandemic rush to apply for city-funded training program

So far, 700 people deemed eligible

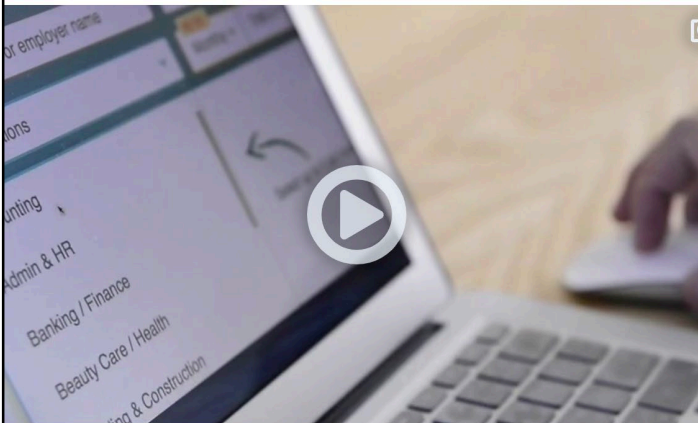
Patty Santos, Reporter

Jennifer Galvan, Photojournalist

Published: September 15, 2020, 10:27 pm

Updated: September 22, 2020, 5:35 pm

Tags: San Antonio, Coronavirus, Workforce Solutions Alamo, Jobs



NEWS // LOCAL

Mayor and supporters launch workforce development program



Vincent T. Davis, Staff writer

Updated: Sep. 26, 2020 8:39 p.m.



Mayor Ron Nirenberg (left) and Bexar County Judge Nelson Wolff give the daily city-county briefing on the latest coronavirus numbers. The briefings have increased Nirenberg's profile and could help him win voter approval of his economic recovery plan in November.

Kin Man Hui / Staff photographer

HEALTH CARE

UT Health San Antonio and Alamo Colleges team to provide students care



Alamo Colleges students will have access to care through a new partnership with UT Health San Antonio.

ALAMO COLLEGES



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Achieving the Dream™
Leah Meyer Austin
Award Winner
- 2020 -

The logo for "Achieving the Dream" is a white graphic of a stylized wing or fan shape with multiple horizontal lines radiating from a central point.

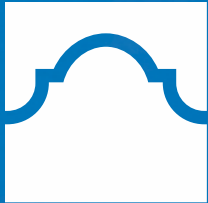
SAN ANTONIO BUSINESS JOURNAL
**Resilience in
Business Awards**

The logo features a graphic of three red diagonal lines of varying lengths on the left side, resembling a stylized 'R' or a set of stairs.

SAN ANTONIO
BUSINESS JOURNAL
BUSINESS OF THE YEAR

The logo features a central graphic of a blue diamond surrounded by a laurel wreath. Below the diamond is a dark blue banner with the text "SAN ANTONIO BUSINESS JOURNAL" in white.

Spring 2021 Board Of Trustees Budget Retreat



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2018 Award Recipient



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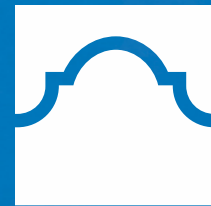
FY 22 Timeline

- **February 27th Budget Retreat**
 - FY21 Review
 - FY22 Revenue Outlook
 - Strategy Programming
- **March-May**
 - Budget Development
 - Board updates on Strategies & Status
- **July 17th** – Budget Retreat & Minute Order to request approval of FY22 Operating Revenue & Expense Budget
- **August 17th** – Board approval of preliminary All Funds Budget (Restricted & Unrestricted; final version in December after FY21 audit is complete)
- **September 21st** – Board votes to set the tax rate for FY21-22



FY21 Budget Recap

Shayne A. West
Chief Budget Officer



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National Quality Award
2018 Award Recipient

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FY21 Budget

The FY21 Operating Budget, approved by the Board of Trustees on July 18, 2020 provided the budgetary resources to:

- Support our students and employees during unprecedented times
- Sustain operations at our five Alamo Colleges & DSO
- Strategically resource investments needed to support the remote teaching, learning, and working environment



FY21 Budget Recap – In the midst of a global pandemic

STUDENT FOCUSED

- AlamoPROMISE
- Advising
- Enrollment Coaches
- Advocacy Centers & Healthcare Clinics
- Keep Learning / Extended Summer Momentum Program

TALENT FOCUSED

- Budget supports all full-time employees
- Technology allowances, vacation sell-back & increased vacation roll-over
- HR Rounding
- Faculty development
- Diversity, Equity & Inclusion

Total operating budget of \$387.8M with 1.7% Smart Growth

- Included strategic reserves, put in place to mitigate unforeseen needs due to the pandemic and further support remote teaching, learning, and working
- \$2M Student Success fund investment for: AlamoEXPERIENCE, Healthcare Clinics, faculty training, Diversity & Equity, Participatory Budgeting



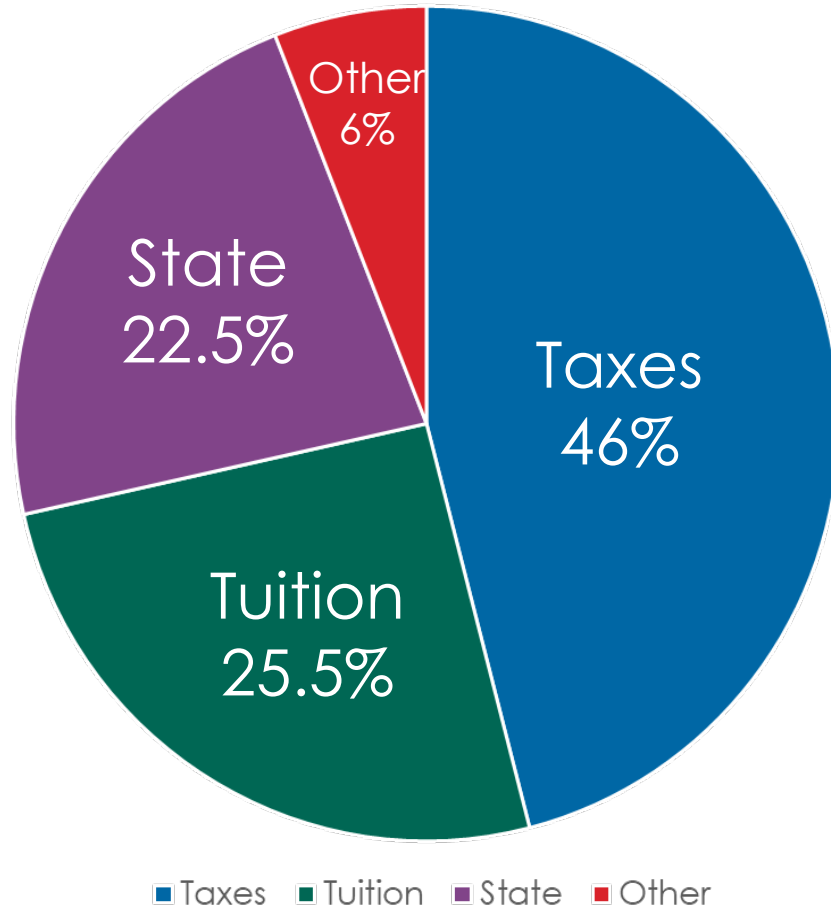
FY21 Revenue Recap

	FY20 Approved	FY21 Approved	\$
TOTAL REVENUE	\$385,181,062	\$387,763,142	\$2,582,080

- **State Appropriations** – second year of 86th biennium, same level of funding as Prior Year
- **Tuition** – 2.4% smart growth (enrollment) in semester credit hours (courses taken)
- **Ad Valorem Tax** – 6% TAV growth, lower collection rates expected due to impact of COVID-19



Revenue - What does it resource?



Ad Valorem Tax \$178.3M (46%)
Capital, Preventive Maintenance, Facilities, Institutional Support, General Institutional, Fringe Benefits

Tuition \$99M (25.5%)
Instruction, Student Services

State Appropriations \$87.3M (22.5%)
Instruction, Academic Success, Student Services, Fringe Benefits, Veteran's Assistance Centers

Other Formula, Non-Formula, CE \$23.2 M (6%)
General Institutional, Non-Formula, Continuing Education (CE)



FY21 Summary

1. All College & DSO operating budgets were reduced by 2.5%, allowing for a balanced budget in unprecedented times
2. Continuing Education revenue & expense impacts of the workforce initiative contract with the City of San Antonio
3. Strategic Reserve earmarked for Focused Smart Growth and allowing for possibility of state funding rescission
4. AlamoPROMISE reserve for “last dollar” scholarship to augment donations to the foundation
5. IT/Technology – investments to further promote student & employee success in a remote teaching/learning/working environment

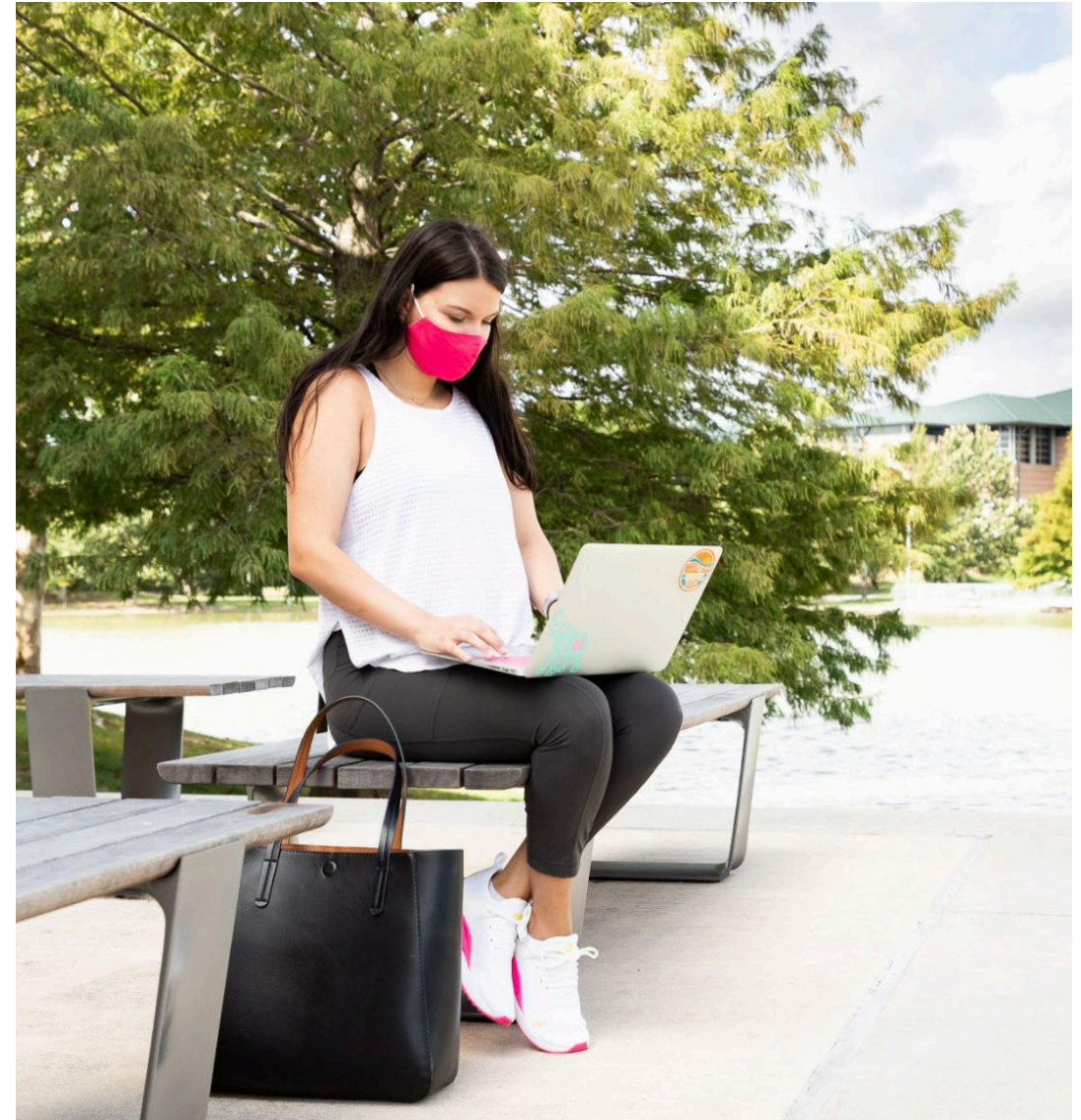
	FY20 Approved	FY21 Approved	\$ Δ	% Δ
REVENUE	\$385,181,062	\$387,763,142	\$2,582,080	0.7%
EXPENSES				
Colleges ¹	\$174,094,694	\$169,688,163	-\$4,406,531	-2.5%
Change in Non-formula Rev	\$0	-\$949,551	-\$949,551	0.0%
College Total	\$174,094,694	\$168,738,612	-\$5,356,082	-3.1%
DSO ¹	\$74,097,387	\$72,221,899	-\$1,875,488	-2.5%
Continuing Education ²	\$3,326,270	\$3,210,338	-\$115,932	-3.5%
DSO Total	\$77,423,657	\$75,432,237	-\$1,991,420	-2.6%
Facilities	\$14,557,594	\$14,668,080		
Utilities	\$9,670,415	\$9,670,415		
Preventive Maint	\$18,500,000	\$19,000,000		
Gen. Inst'l, incl \$2M SS Fund	\$32,357,687	\$34,958,300		
Fringe Benefits	\$58,577,015	\$59,751,438		
<u>Strategic Initiatives & Investments</u>				
Strategic Reserve ³	\$0	\$2,000,000		
AlamoPROMISE ⁴	\$0	\$1,869,060		
IT/Technology investments ⁵	\$0	\$1,425,000		
ACOL	\$0	\$250,000		
Total Expense	\$385,181,062	\$387,763,142	\$2,582,080	0.7%
Balance	\$0	\$0	\$0	



FY21 In Closing

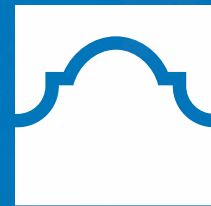
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- Strategically resource investments needed to support the remote teaching, learning, and working environment



FY22 Revenue “First Look”

Shayne A. West
Chief Budget Officer



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FY22 Revenue “First Look”

The “first look” at FY22 revenue projections will be heavily influenced by the rate of local and state economic recovery.

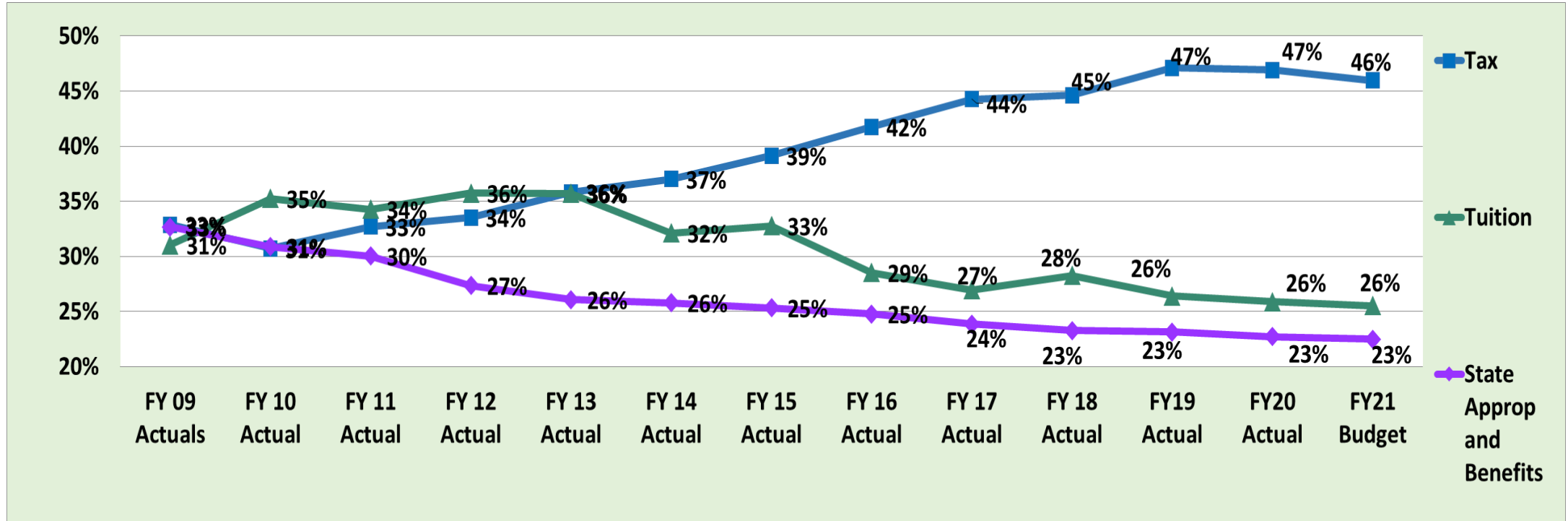
All three revenue streams:

1. State Appropriations
2. Ad Valorem Tax
3. Tuition

present opportunities & risks to be evaluated and will be presented for approval of the FY22 Operating Revenue & Expense Budget in July 2021.



Revenue History



Over the last decade+, Ad Valorem Tax revenue has become the most significant revenue stream supporting ACD's institutional budget.



State Revenue Outlook



Opportunities:

- As the Comptroller recently announced, the Biennial Revenue Estimate is better than previously forecasted
- The Legislature sees the value in the opportunities the 50 community college districts provide
- During the pandemic, Alamo's enrollment has performed better than our peers, which **may** result in a greater share of the General Appropriations Act pool of funds appropriated to community colleges. Updated enrollment data will be provided to the Legislature in March.

Risks:

- The Texas economic recovery is still unknown – funds appropriated to Higher Education could be reduced to balance the state's budget

State Revenue Outlook



STATE APPROPRIATIONS - \$M	FY22 Range of Outcomes		
	Current FY21	5% Reduction	Initial version of 87th SB1
Educational & General Funding	\$62.8	\$59.6	\$64.2
Non-formula : Veterans Centers	\$4.1	\$3.9	\$3.9
State Paid Benefits (Hlth & TRS)	\$20.4	\$20.4	\$20.4
TOTAL APPROPRIATED FUNDS	\$87.3	\$83.9	\$88.5
	Comparison to Current	-\$3.3	\$1.2

The '5% reduction' estimate includes the FY22 Legislative Appropriations Request (LAR) required a 5% reduction for Veterans Centers.

The 'Initial version of SB1' reflects the current funding levels in the bill, including the required 5% reduction for Veterans Centers.



Ad Valorem Property Tax Outlook



Opportunities:

- Recent real estate data indicates a strong residential market in Bexar County offset by a weaker commercial market
- Collection rates move towards historical levels
- Provides funds for Facilities Maintenance & Operations, including Preventive Maintenance and Institutional costs not covered by State Appropriations

Risk:

- Property valuation growth anticipated to be less than in previous years
- Currently experiencing higher protest volumes that may lead to higher revenue losses



Ad Valorem Property Tax Outlook



What does M&O Fund?

Facilities Operations	\$19,306,457
Utilities	\$9,670,415
Preventive Maintenance	\$19,000,000
Total Facilities	\$47,976,872
General Institutional *	\$38,100,229
<i>Support for institutional costs</i>	<i>\$92,177,950</i>
Total FY21 M&O Revenue	\$178,255,051

* General Institutional includes: debt service, Texas Public Education Grant (TPEG), insurance, tax collecting, bad debt, Employee Assistance Program (EAP), contractual, retiree benefits



Ad Valorem Property Tax Outlook



\$M	FY21 Budget	FY22 at 3% TAV
Bexar County Taxable Assessed Valuations (TAV)	\$186,625	\$192,223
Collection Rate	95.0%	96.5%
<i>Historically, the budget assumed 98%</i>		
REVENUE	\$178.3	\$186.5
	Comparison to Current	\$8.2



Ad Valorem Property Tax – Supporting Facilities



Projects Completed Prior to FY22		Projects to be completed FY23+	
	Gross Square Footage*		Gross Square Footage*
NVC Parking Garage	451 (spaces)	SAC Child Care	21,000
NVC Physical Plant	-	SAC Science Bldg	19,605
NVC Welcome Center	53,157	SAC FRA	42,062
SPC Norris Tech*	70,991	SAC Chance	TBD
SPC Tourism Hospitality & Culinary Arts	62,128	NVC STEM	53,044
Projects to be completed in FY22		Projects to be completed FY23+	
	Gross Square Footage*		Gross Square Footage*
	1866 (917 Interior Spaces; 949 Exterior Spaces)	NVC Cypress*	56,000
SAC Parking Garage & PPI		NLC STEM Science and Tec	86,390
SAC Fletcher*	60,039	PAC Multipurpose Bldg	126,432
SPC Welding/Auto Body	62,093	PAC Physical Plant*	5,023
SPC Bowden*	24,870	PAC Natatorium*	90,334
DIS WETC	46,907	DIS SETC	48,915
		DIS NWETC	42,000
Total GSF	380,185	Total GSF	590,805
Total GSF (all years)	970,990		

Operational Need:

New facilities coming on-line

Incremental & Recurring costs to cover:

- Utilities
- Housekeeping
- Grounds
- Maintenance
- IT Support
- DPS/Security

\$3-4M needed annually to support additional recurring costs with the addition of CIP gross square footage

*Projects that represent a building renovation, GSF includes existing square footage plus additional planned squared footage.

* Gross square footage provided are estimates based on current project summary sheets; Final GSF subject to change.



Preventative Maintenance National Standards

- **National Standards recommend 1% to 5% Asset Replacement Values**
 - Equates to \$12 to \$60 million annually (Facilities replacement cost of \$1.19B)
- Since 2009, increased from \$2M to \$19.0M (1.6% of replacement costs)
- FY21 Budget: \$19.0M (\$0.5 M increase)
Long-term TARGET: increase to 2% to 2.5% (\$24M - \$30M per year)



Current Funding Levels

Proposed 3-year Plan makes significant progress on critical facility repairs/renewals; however additional funding needed to accelerate items delayed beyond 2023



Tuition Outlook

Opportunities:

- ACD's ethos is SMART GROWTH
- Growth from AlamoPROMISE and phasing in a return-to-campus plan will increase sections and increase tuition revenue
- Opportunities for growth in the On-line modality
- ACD continues to maintain an affordable tuition rate for our students

Risks:

- Pandemic-related delays in return-to-campus would potentially continue the trend of fewer courses being taken by students



“Big Three” Recap

- ***State Appropriations***

- Current outlook reflects a range of state funding from -5% to +2%

- ***Ad Valorem Tax***

- Recent history has seen annual Taxable Assessed Valuation (TAV) growth in Bexar County of 6% or more each year
- TAV growth will provide incremental revenue, without raising the tax rate, assuming collection rates and protests begin to return to historical norms

- ***Tuition***

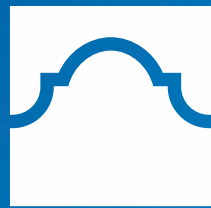
- Tuition rates have remained stable for several years
- Smart Growth enrollment projections for FY 22 are under development



What's Next?

- **State Appropriations**
 - Continue to monitor the legislative process
 - Spring 2021 certified contact hours will update the base year data for SB1, giving ACD a clearer picture of the new biennium's funding
- **Ad Valorem Tax**
 - Continue to work with Bexar County Appraisal District to determine the TAV growth projection to be used for FY22
 - Continue to monitor current year trends (payments, delinquencies, protests, penalties & interest) to determine projections for FY22
- **Tuition**
 - Colleges will continue to work on Smart Growth enrollment & SCH projections for FY22, that will be the basis for FY22 Tuition revenue.
- **Develop expense budgets** aligned to the smart growth projections and operating/facility requirements

Thank you.



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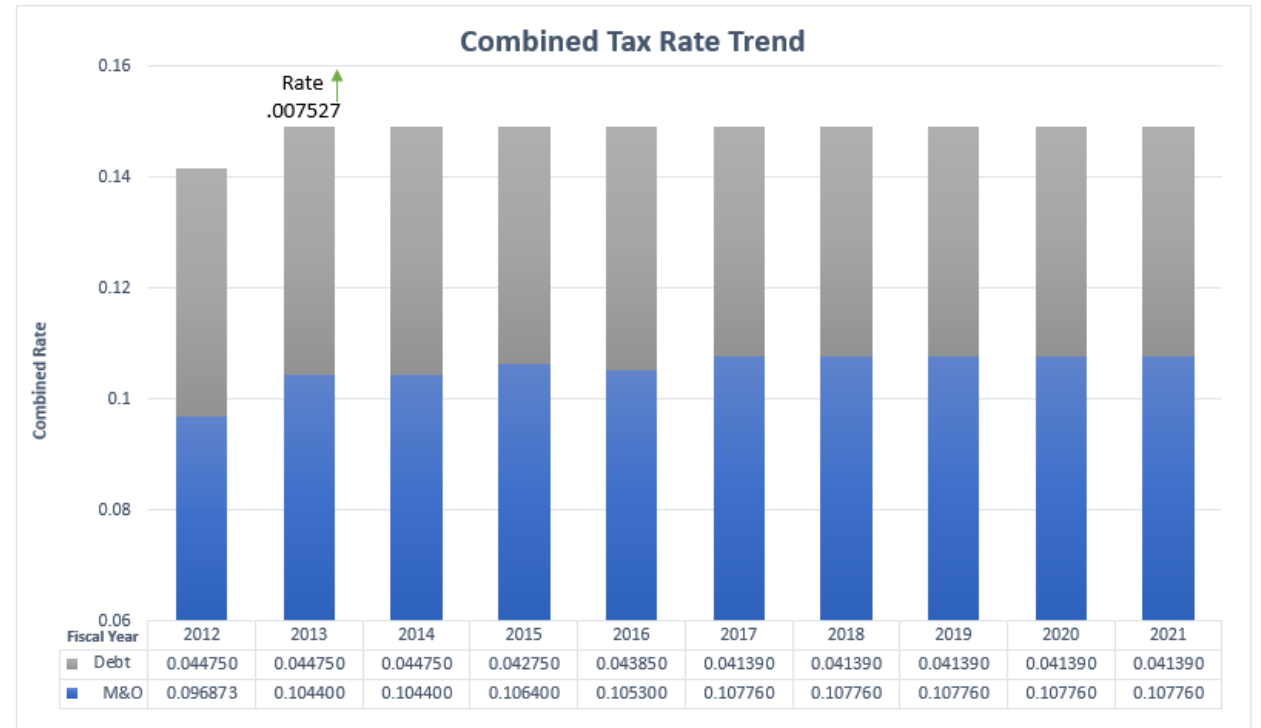


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APPENDIX

Tax Rate History

Tax	Fiscal	M&O	Debt	Combined	Annual
2011	2012	0.096873	0.044750	0.141623	
2012	2013	0.104400	0.044750	0.149150	0.0075270
2013	2014	0.104400	0.044750	0.149150	0.0000000
2014	2015	0.106400	0.042750	0.149150	0.0000000
2015	2016	0.105300	0.043850	0.149150	0.0000000
2016	2017	0.107760	0.041390	0.149150	0.0000000
2017	2018	0.107760	0.041390	0.149150	0.0000000
2018	2019	0.107760	0.041390	0.149150	0.0000000
2019	2020	0.107760	0.041390	0.149150	0.0000000
2020	2021	0.107760	0.041390	0.149150	0.0000000



- For the 2005 CIP, the debt rate was raised \$0.03
- The 2017 CIP of \$450M plus additional \$50M MTN issued without any tax rate increase by building over longer 5 to 6 year period in 3 tranches of bonds issued. Operating costs associated with current CIP est. at \$3M to \$4M annually.

Tuition Increase History

Effective	In-District	Out of District	Out of State
Spring 2012 (off-cycle)	0%	3X in-district	6X in-district
Fall 2012	3%	3%	3%
Fall 2013	No Tuition Increase		
Fall 2014	No Tuition Increase		
Fall 2015	No Tuition Increase		
Spring 2016 (off-cycle)	5%	5%	5%
Fall 2016	No Tuition Increase		
Spring 2017 (off-cycle, with no add'l Tuit \$)	changed to flat \$86/SCH	changed to flat \$233/SCH	changed to flat \$453/SCH
Fall 2017	No Tuition Increase	-13% \$202/SCH	No Tuition Increase
Fall 2018	No Tuition Increase		
Spring 2019 (off-cycle)	\$13 increase (15.1%)	\$13 increase (6.4%)	\$13 increase (2.9%)
Fall 2019	No Tuition Increase		
Fall 2020	No Tuition Increase		

In the last 10 years, only 3 increases in Tuition (FY12-FY21)



FY21 Revenue Summary

REVENUE TYPE	FY20 Approved	FY21 Approved	<u>\$ Δ</u>	
State Appropriations - All	\$87,220,986	\$87,276,419	\$55,433	Second year of 86th biennium, includes state-paid benefits of \$20.4M and Veteran's Assistance Center funds of \$4.1M
Tuition	\$94,368,400	\$99,028,284	\$4,659,884	SCH growth of 2.4% as compared to FY20 budget and overall 5% reduction in waived tuition, waiving \$30.1M (HS programs and other exempted student types)
M&O Ad Valorem Taxes	\$175,587,193	\$178,255,051	\$2,667,858	Projected 6% property valuation growth, with assumed lower collection rates
Formula Revenue	\$7,411,640	\$4,483,000	-\$2,928,640	Pledged Investment Income, commissions (bookstore, UPS store), vending, fees (processing, installment payment, transcript)
College Non-formula	\$11,181,114	\$10,231,563	-\$949,551	Special Program Tuition, Student Activity Fees, Facility Rentals, Sales & Services, Test Fees
DSO Non-formula/CE	\$9,411,729	\$8,488,825	-\$922,904	Includes International, Campus Access Fees, Continuing Ed
TOTAL REVENUE	\$385,181,062	\$387,763,142	\$2,582,080	Overall 0.7% growth in Total Revenue



Tuition Exemptions & Waivers – FY20 \$

	Mandatory	Optional	FY 2020
Exemptions:			
Ad Valorem		TEC 130.0032	45,660
Dual Enrollment Jr. College		TEC 130.008	23,785,871
Highest Ranking HS Scholar		TEC 54.301	16,058
Children of Disabled Firemen/Peace Officers		TEC 54.351	10,985
Disabled Police Officer		TEC 54.352	11,413
Senior Citizen Credit		TEC 54.365	32,595
Governing Board Waivers		TEC 54.5035	
Total Optional Exemptions			\$ 23,902,582
Combat Exemption	TEC 54.2031		
Concurrent Enrollment / Min Tuition	TEC 54.011		332
Hazelwood Exemptions (Credit/Non-Credit)	TEC 54.341		4,427,841
Deaf or Blind	TEC 54.364		232,918
Fire Science/Peace Officer	TEC 54.208		208,320
Foster Care	TEC 54.366		1,058,171
Children of Nurse Faculty	TEC 54.355		-
Dependents of Deceased Public Servants	TEC 54.354		1,115
Perceptor and their children	TEC 54.356		
Total Mandatory Exemptions			5,928,697
Total All Exemptions			29,831,279
Waivers:			
Good Neighbor Scholarship Program		TEC 54.331	47,019
College Teachers, Profs. Etc.	TEC 54.059		
Faculty and Dependents	TEC 54.211		510
Teaching and Research Assistants	TEC 54.212		
Citizens of Mexico	TEC 54.231		
Competitive Scholarship Waiver	TEC 54.213		
Total Waivers			47,529
Grand Total			\$ 29,878,808

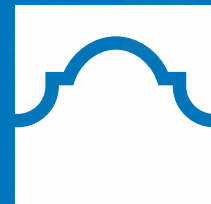
NOTE: TEC is Texas Education Code



AlamoPROMISE

Stephanie Vasquez

Chief Program Officer for AlamoPROMISE



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National Quality Award
2018 Award Recipient

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LEADER COLLEGE
OF DISTINCTION

FY22 Budget Positioning

Continued Investment In Smart Growth & Talent



**Strategic
Enrollment
Management**



**Student
Success**



**Regional
Workforce
Development**



Talent



Alamo PROMISE

OUR COMMUNITY'S COLLECTIVE MOONSHOT.

A new initiative to provide every graduating high school senior in Bexar County the opportunity to attend college without financial barriers.

FY21 Activity Highlights



Enrolled Phase 1 Cohort 1 &
Recruiting Phase 1 Cohort 2



Secured \$1,141,593 last-dollar
scholarships from City



Raised \$9,940,788
private funding



Steering Committee & Promise Partners



Implementation Partners

School District Partners & Alamo Colleges Teams



ALAMO COLLEGES DISTRICT
Northeast Lakeview College



ALAMO COLLEGES DISTRICT
Northwest Vista College



ALAMO COLLEGES DISTRICT
Palo Alto College



ALAMO COLLEGES DISTRICT
St. Philip's College



ALAMO COLLEGES DISTRICT
San Antonio College



ALAMO COLLEGES DISTRICT



ALAMO COLLEGES FOUNDATION

AlamoPROMISE Benchmarks: Cohort 1

Inaugural Cohort Enrolled Fall 2020

Pledged



8,184 'Saved Their Seat'

Students Pledged Interest.

Completed & Admitted



5,658 AP Completed & Admitted Students

Eligible Students With A Pledge Submitted ApplyTX & FAFSA and were Admitted to one of the Alamo Colleges.

Enrolled



2,944 Enrolled AlamoPROMISE Scholars

Inaugural Cohort Starting Fall 2020.

Result



17% Enrollment Increase

515 Net Additional Students from Promise High Schools.



Operational Data Fall 2020, 12/7/20 Snapshot, Includes Phase 1 and Pilot Programs

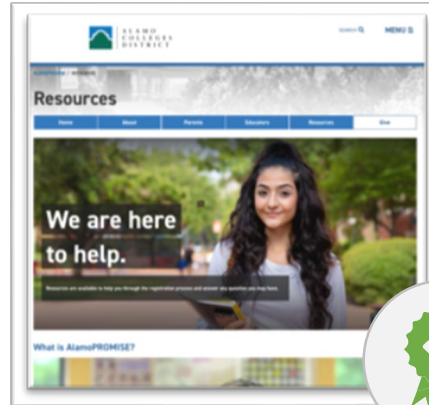
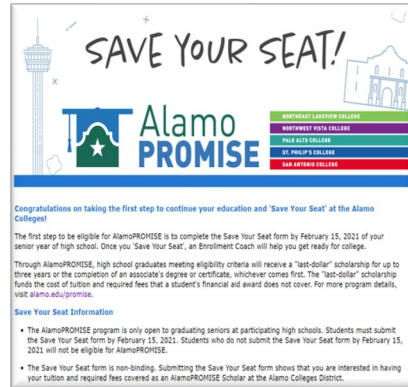


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AlamoPROMISE Strategies

Supporting the student journey



DISCOVERY

- GeoTargeting
- Social Media
- Earned Media
- Website

1

SAVE YOUR SEAT

- College Events
- Marketing Collateral
- Promotional Materials
- Website



2

COMPLETE YOUR STEPS

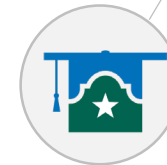
- College Events
- Texting
- Direct Mail
- Emails
- Phone Calls
- Social Media
- Digital Advertising

3



READY TO ENROLL!

- Integration into enrollment process
- Direct Mail
- Email



4

- ☐ Bridge Program
- ☐ New Student Orientation
- ☐ Ongoing Registration Assistance
- ☐ Financial Aid Completion Support

Key Milestones for Cohort 2 Recruitment



October 15, 2020

Save Your Seat pledge form open.

Students can join the promise of tuition-free college.



March 26, 2021

More time for AlamoPROMISE.

Extended deadline for students to submit

Save Your Seat, Apply Texas, and FAFSA/TASFA.

AlamoPROMISE Benchmarks: Cohort 2

Recruitment in Progress, Enrolling Fall 2021



Pledged



6,210 'Saved Their Seat'

Students Pledged Interest in becoming AlamoPROMISE Scholar.

Complete



1,677 AP Complete

Students Who Submitted a SYS Pledge, ApplyTX, and FAFSA.

Goal



3,000 Enrolled AlamoPROMISE Scholars

Anticipated Second Cohort Starting Fall 2020.

Operational Data as of 2/24/21, Includes Phase 1 and Pilot Schools



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DISTRICT



Current Level of Service

Activity Underway: FY 2021

Students Served

Enrolled **Phase 1 Cohort 1** in Fall 2020.

In progress

Recruitment of **Phase 1 Cohort 2** for enrollment in Fall 2021.

PHASE 1 HIGH SCHOOLS	
BRACKENRIDGE	JUDSON
BURBANK	LANIER
EAST CENTRAL	LEGACY
EDISON	LEE
FOX TECHNICAL	MCCOLLUM
HARLANDALE	MEMORIAL
HIGHLANDS	ROOSEVELT
HOLMES	SOMERSET
HOUSTON	SOUTH SAN
JAY	SOUTHSIDE
JEFFERSON	SOUTHWEST
JOHN F KENNEDY	YWLA
WAGNER	
ACE*	NXT Level*

**Denotes pilot programs*



Expanded Level of Service

Potential Expanded Activity: FY 2022

Recruitment of **Phase 1 Cohort 3** for enrollment in Fall 2022.

Launch recruitment of **Phase 2 Cohort 1** for enrollment in Fall 2022.

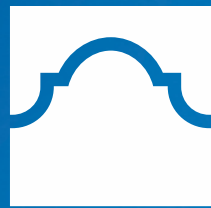
Most recent data available, 2019 Graduates, THECB, High School Graduates Enrolled in Higher Education the Following Fall; TEA, Texas Academic Report, Graduation Report

POTENTIAL PHASE 2 HIGH SCHOOLS*		
SCHOOL	COLLEGE-GOING RATES	ECONOMIC DISADVANTAGE STATUS
ALAMO HEIGHTS	57.9%	20.8%
COLE	57.6%	21.2%
VETERANS MEMORIAL	40.2%	48.0%
STACEY	30.3%	21.2%
CHURCHILL	57.3%	32.7%
INTL. SCH. OF AMERICAS	57.4%	24.3%
JOHNSON	62.7%	16.3%
MACARTHUR	48.1%	43.5%
MADISON	47.9%	42.9%
REAGAN	64.1%	15.3%
BRANDEIS	66.6%	21.7%
BRENNAN	55.9%	35.3%
CLARK	55.0%	28.2%
HARLAN	49.0%	31.1%
HEALTH CAREERS	80.2%	24.1%
MARSHALL	48.8%	42.7%
O'CONNOR	62.3%	21.9%
STEVENS	48.3%	46.5%
TAFT	58.4%	34.0%
WARREN	53.4%	45.1%
RANDOLPH	68.3%	1.0%

*For future consideration



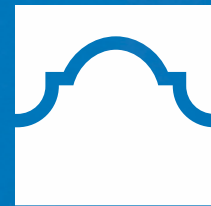
Thank you.



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Micro-Credentialing Strategy



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Luke Dowden, Ed.D.

Chief Online Learning Officer /
Associate Vice Chancellor



Malcolm Baldrige
National Quality Award
2018 Award Recipient

Achieving the Dream
LEADER
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OF DISTINCTION

FY22 Budget Positioning

Continued Investment In Smart Growth & Talent



**Strategic
Enrollment
Management**



**Student
Success**



**Regional
Workforce
Development**



Talent

What

Increase opportunities for **online, on-demand, and short-term skills and technical training** aligned to high-wage, high-demand occupations.

Who

Reskill or upskill **unemployed, underemployed, and displaced workers** in the Alamo Colleges District's service area.

How

Create, test, improve, and scale a **micro-credentialing strategy** using existing assets and based on Hanover Research.



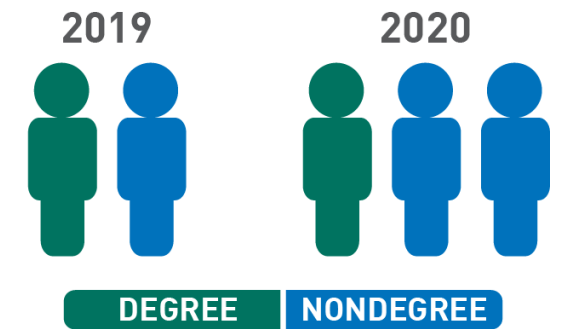
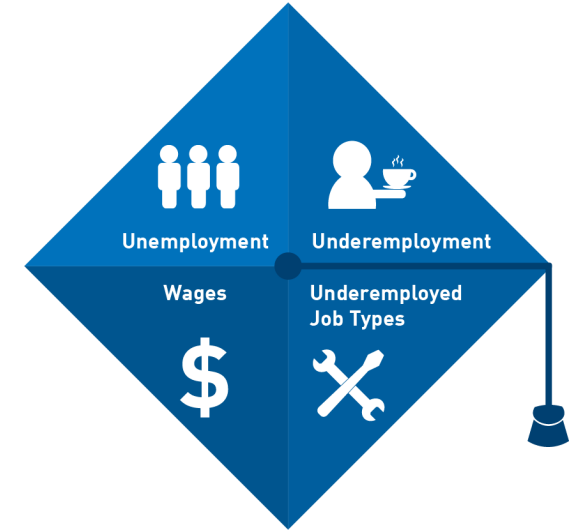
Why

Federal Reserve Bank of New York Study

- 4 of 10 recent college graduates are **underemployed** – working in jobs that do not require a degree. (Federal Reserve Bank of New York Study)

Strada Education Covid-19 Work and Education Survey

- 2 of 3 adults (68%) considering enrolling in education **prefer nondegree pathways**, up from 1 in 2 (50%) a year ago.
- **Fewer** than 1/3 of adults without a degree available career pathways, valuable skills, and **understand** details about potential programs.



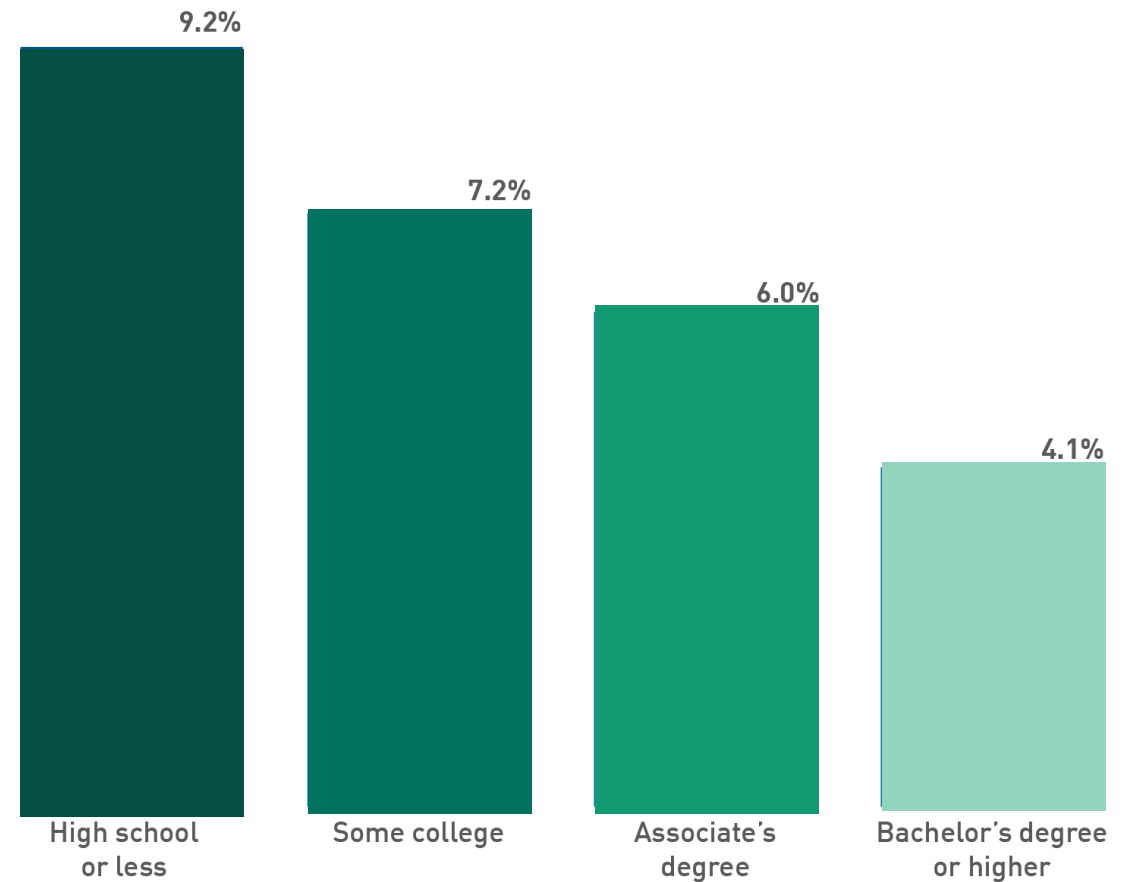
Federal Reserve Bank of New York, *The Labor Market for Recent College Graduates*, Strada Education Center for Consumer Insights. Covid-19 Work and Education Survey: March 25 to September 3.

Why

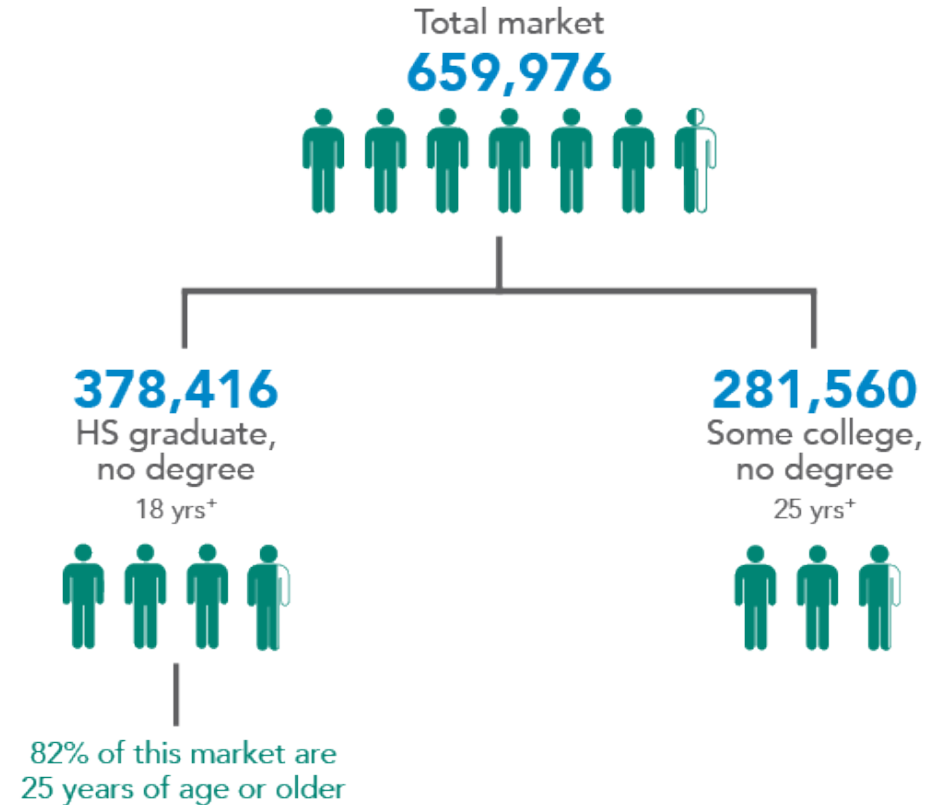
Highest unemployment rates from March 2020 to January 2021 from the share of workers who:

- Have **high school or less** (#1 every month)
- Have **some college and no degree** (#2 every month)

January 2021
Share of Workers Unemployed by Education Level



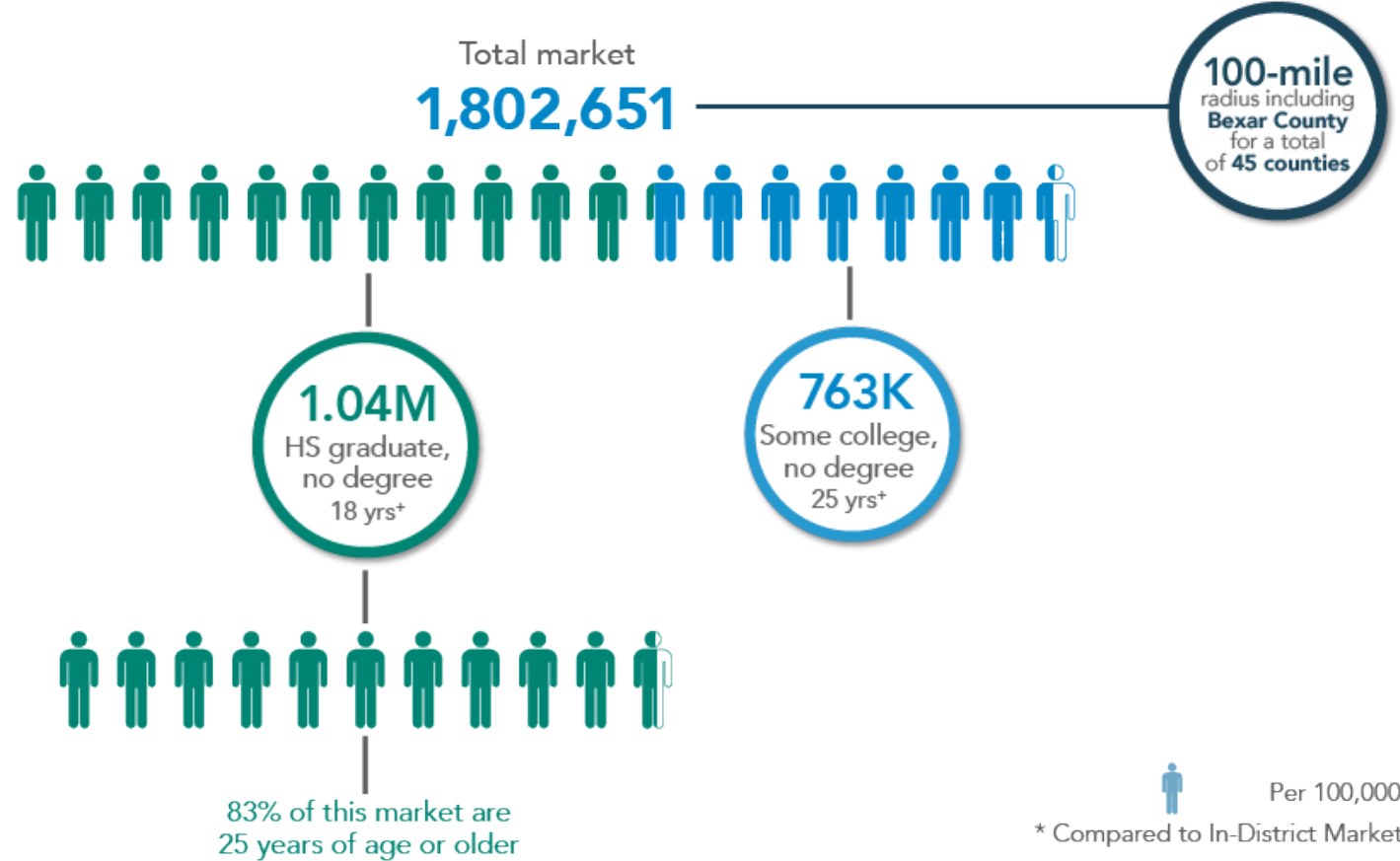
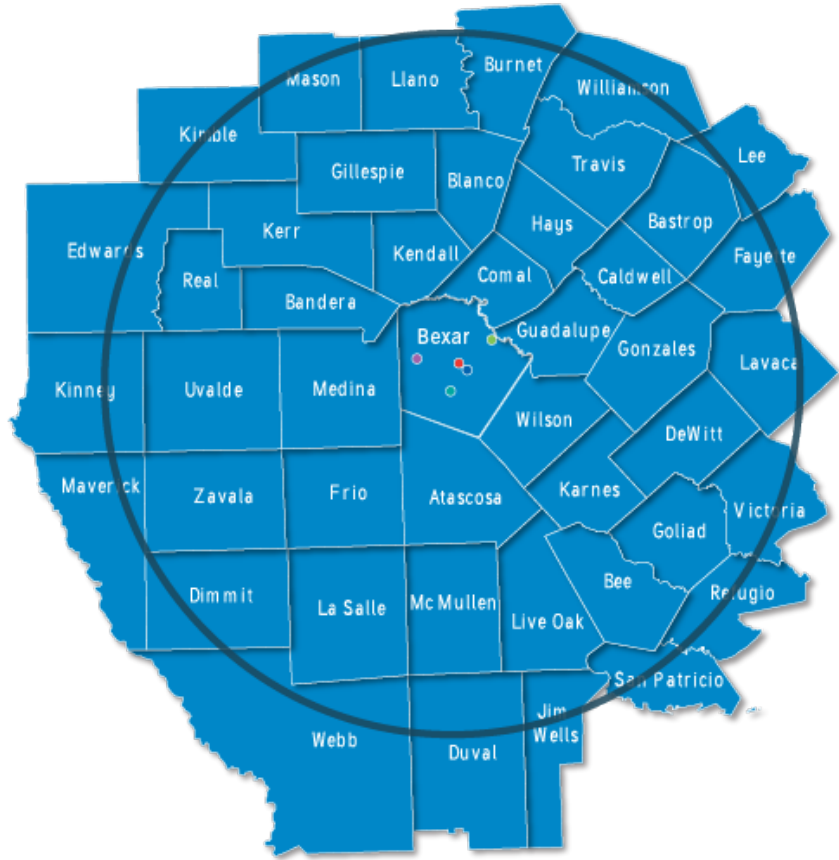
In-District Market of Workers to Micro-Credential



Per 100,000



Regional Market of Workers to Micro-Credential 45 Counties Including Bexar County



Market Intelligence

Customized assessments of the San Antonio labor market demand and graduate supply across healthcare, information technology, and manufacturing industries.



Digital Badges

Content and a badge award system using a set of sophisticated tools including Pathways, QR and claim codes, reporting and analytics, and unlimited bulk awards.



Corporate Authored Courses

Coursera is a global platform with more than 200 leading university and industry partners that offers engaging, flexible courses and guided projects along with job-ready professional certificates through access to premium content from the corporate authored courses that include over 800 specialized technical training options.



Market Intelligence



In-Demand “Uniquely Human” Skills. Communication (oral and written) and Cooperative team player (collaboration) are the top three skills across Healthcare, Information Technology, and Manufacturing.

Professional Certificates. Focus on IT certificates related to key professional certifications. Job postings show trends for range of professional certifications.



Digital Badges

Five skills badges based on highest in-demand “uniquely human” skills reported in the Hanover Research



Career Management



RESILIENCE
Education Design Lab



Written Communication



ORAL COMMUNICATION
Education Design Lab



COLLABORATION
Education Design Lab



Corporate Authored Projects, Pathways, Certificates

Guided Projects. Two hour projects to gain, prove, or improve skills in: *computer programming, web design, web and mobile development, computer networking, Amazon Web Services, and Microsoft Azure.*

Skills Pathways. Course pathways to reskill workers for careers in: *Healthcare IT Support, Autodesk CAD/CAM/CAE, Amazon Web Services Fundamentals, and Excel Skills for Business.*

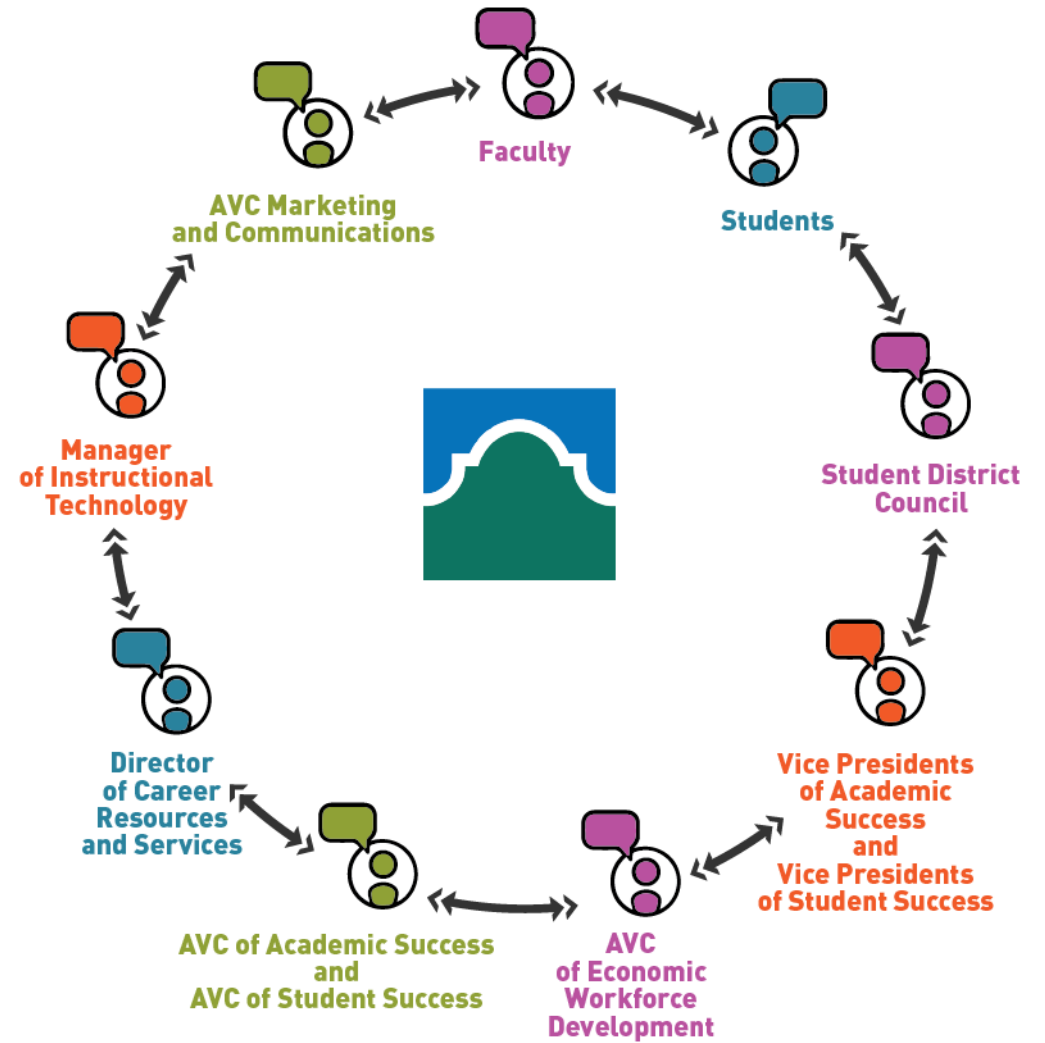
Professional Certificates. Corporate authored courses leading to professional certificates in: *IBM Data Analyst, (ISC)2 Systems Security Certified Practitioner, and Google IT Support.*

coursera
for campus



Engage Internal Partners through a Design Team to:

1. Validate model and phases
2. Identify implementation steps
3. Recommend enrollment management plan
4. Suggest marketing messages and channels
5. Align with Alamo Colleges District Strategic Initiatives
6. Recommend leading and lagging measures / success metrics
7. Support implementation



Milestones: Pilot Phase

MARCH

- Assemble Design Team and begin work
- Confirm leading and lagging measures
- Determine and Market pilot offerings

APRIL—MAY

- Pilot phase 1 offerings
- Continue Design Team work

JUNE

- Conduct Focus PDCA with Design Team
- Host completer focus groups
- Confirm and deploy wrap around services



Milestones: Evaluation and Scale Phases

JULY

- Confirm leading and lagging measures
- Adjust offerings based on learning from pilot

AUG.

- Market Expanded Program Offerings

SEPT.

- Fully launch all program offerings (badges, projects, skills pathways, and professional certificates)
- Create a method for reporting students' acquisition of marketable skills

OCT.

- Report progress to SLT and Board of Trustees



Thank you.



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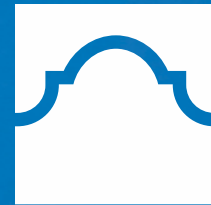


Malcolm Baldrige
National Quality Award
2018 Award Recipient

Achieving the Dream
LEADER COLLEGE
OF DISTINCTION

Elevating Talent

Linda Boyer-Owens, SPHR, SHRM-SCP
Associate Vice Chancellor of Human
Resources and Organizational Development



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FY22 Budget Positioning

Continued Investment In Smart Growth & Talent



**Strategic
Enrollment
Management**



**Student
Success**



**Regional
Workforce
Development**



Talent

Top FY20 Talent Strategies

Expand Equity

Retain Talent

Recruit
Purposefully

Expand Capacity

Achieve a Living Wage

Expand high-wage, high-demand faculty stipends

Increase faculty lab-loading rate



Top FY21 Talent Strategies

RESPOND TO:

Pandemic
Realities

New Market
Dynamics

Equity and
Inclusion

Avoid emerging talent gaps

- Advising, IT, Onboarding, Online & CE Instruction

Expand remote/online teaching and work skills

Nimble redeployment of talent

Meet new talent support needs with speed and sensitivity



FY21 Special Supports for Talent

Financial

- Technology Allowances
- Suspended Parking Fees
- Employee Relief Fund
- Vacation Sell-Back

Leave and Family

- Sick Leave for part-time employees
- Families First Corona Virus Relief Act Benefits
- Increased Vacation Roll-Over
- Fiesta Holiday converted to Personal Day

Well-Being

- Expanded EAP benefits
- Employee wellness support online
- Meals and snacks for onsite employees
- Online social and collaborative environments

Skills Development & Performance

- Faculty development for online & remote
- Employee development to work remote
- Remote Work Tool Kit and Website
- Remote work technology, systems and tech support

Job Security

- Training and reassignment to Temporary jobs
- Employment protection

Outreach and Appreciation

- Daily HR Rounding
- Daily Employee Accolades
- Weekly COVID-19 Employee Updates
- Monthly #AlamoTOGETHER Summits

Health and Safety

- 100% Health & Safety Screening
- 100% Alignment to Local Health Conditions for Safety
- 100% Full PPE, cleaning and social distancing
- Remote Work Request Program



Adopt a Future Focus

Meet the emerging future of work, teaching and learning

Implement new staffing models such as Enrollment & BSN Program

Continue key talent support such as telecom allowance

Maintain competitive high-wage, high-demand faculty compensation

Systematically analyze talent DEI to identify OFIs

Update staffing models and ratios for new era



Optimize Life/Work Balance

Redesign workplace for the New Era

Develop flexible workplace models

- Optimize for employees
- improved student outcomes

Employee Wellness

- Prioritize mental health
- Health-assessment driven
- Anchor to WELCOA Benchmarks



Organizational Learning & Work Relationships

Leverage substantial gains realized in 2020

Hardwire Emergency Management Lessons Learned

New Era Leadership Development for the new Relationships

- Extend Advanced Leadership Development
- Inventory, align and anchor to essential leader competencies

Equity-minded employee development, hiring, pedagogy and student focus

- Faculty strategy with the Equity-Minded Faculty Task Force
- Staff strategy with the DEI Council & Chief DEI Officer

Provide expanded New Faculty Orientation



FY22 Talent Budget Investments

Future Focus

New Staffing Models
High-Wage/High-Demand Pay
Telecom Allowances
DEI Analysis*

Life/Work Balance

Workplace Analysis*
Health Assessment Program

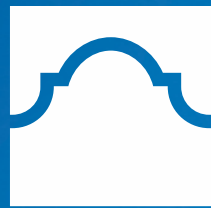
Organizational Learning

Emergency Mgmt Update*
3rd Advanced Leader cohort*
Equity-Minded Faculty Dev/Plan
Equity-Minded Staff Dev/Plan
Expand New Faculty Orientation

**one-time expense*



Thank you.



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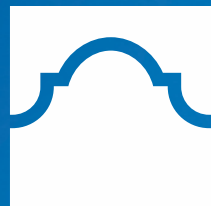
Aligned to the Alamo Colleges District Strategic Plan and the Board of Trustee Charges to the Chancellor⁷⁸

Next Steps

- **Board Feedback**
- **Upcoming Board Actions**
 - July 17 Retreat – approval of FY22 Operating Budget
 - August 17 RBM – approval of FY22 Preliminary All Funds Budget
 - September 21 RBM – vote to set FY21-22 tax rate



Thank you.



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