

AlamoPROMISE Funding Request

November 6, 2019

City Council B Session

Lori Houston

Assistant City Manager

AlamoPROMISE Projected Budget

	FY20	FY21	FY22	FY23	FY24	5 Year
	Fall20/Spring21	Fall21/Spring22	Fall22/Spring23	Fall23/Spring24	Fall24/Spring25	Total
Grants						
Alamo Colleges - TPEG Grant	\$ 261,621	\$ 895,528	\$ 1,523,154	\$ 2,001,643	\$ 2,325,685	\$ 7,007,631
Federal Pell Grant	\$ 5,082,435	\$ 12,295,013	\$ 19,242,919	\$ 24,034,758	\$ 27,948,540	\$ 88,603,665
Scholarships (Last Dollar)						
Alamo Colleges Foundation		\$ 316,518	\$ 580,003	\$ 1,636,771	\$ 1,893,538	\$ 4,426,830
City of San Antonio	\$ 154,218	\$ 1,424,331	\$ 2,610,016	\$ 3,273,542	\$ 3,787,075	\$ 11,249,182
Bexar County	\$ 154,218	\$ 1,424,331	\$ 2,610,016	\$ 3,273,542	\$ 3,787,075	\$ 11,249,182
TOTAL	\$ 5,652,492	\$ 16,355,721	\$ 26,566,108	\$ 34,220,256	\$ 39,741,913	\$122,536,490
Students - All Funding	3,036	8,617	13,758	17,418	20,065	NA
5 Year Total (Unduplicated)	36,182					
Students - City Funding	86	776	931	1,074	1,241	4,108

- Approximately 36,000 unduplicated students will be served over 5 years.
- Alamo Colleges submitted a funding request to the City and County in July 2019 for last dollar scholarships.
- If the City were to fund the program at the requested level, the City's funding would help approximately 4,100 students over a 5 year period.

AlamoPROMISE Scholarships

	FY20	FY21	FY22	FY23	FY24	5 Year
	Fall20/Spring21	Fall21/Spring22	Fall22/Spring23	Fall23/Spring24	Fall24/Spring25	Total
Scholarships (Last Dollar)						
Alamo Colleges Foundation		\$ 316,518	\$ 580,003	\$ 1,636,771	\$ 1,893,538	\$ 4,426,830
City of San Antonio	\$ 154,218	\$ 1,424,331	\$ 2,610,016	\$ 3,273,542	\$ 3,787,075	\$ 11,249,182
Bexar County	\$ 154,218	\$ 1,424,331	\$ 2,610,016	\$ 3,273,542	\$ 3,787,075	\$ 11,249,182
TOTAL	\$ 308,436	\$ 3,165,180	\$ 5,800,035	\$ 8,183,855	\$ 9,467,688	\$ 26,925,194

- FY2020 City/ACC ILA included funding for year 1.
- Funding for year 2 included in a policy reserve as part of the FY 2020 Budget Amendments approved by City Council on September 12.
- Funding for year's 3-5 have not been identified.
- Alamo Colleges Foundation has raised \$2.25 million of the 15 million 10 year goal.
- FY2020 County Budget included funding for year 1.

How do we fund AlamoPROMISE?

- How much do we contribute?
- What are the sources of funding?
 - Tax Increment Financing
 - Delegate Agency Funding
 - General Fund
- Other Considerations
 - Contingent upon Bexar County Participation?
 - Matching Grant to the Foundation?

Next Steps

- Policy Discussion (November City Council B Session)
- Develop a Funding Plan
- City Council Briefing on Funding Plan
- City Council Consideration (April 2020)



AlamoPROMISE

Presentation to the
City of San Antonio
City Council B-Session

November 6, 2019



ALAMO
COLLEGES
DISTRICT

NORTHEAST LAKEVIEW COLLEGE

NORTHWEST VISTA COLLEGE

PALO ALTO COLLEGE

ST. PHILIP'S COLLEGE

SAN ANTONIO COLLEGE

MISSION

Empowering our diverse communities for success.

VISION

The Alamo Colleges will be the best in the nation in Student Success and Performance Excellence.

VALUES



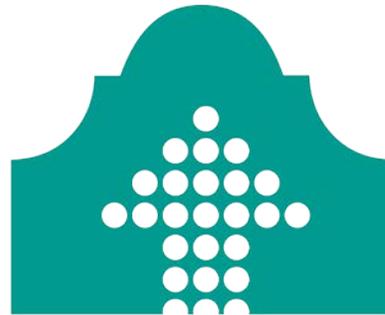
STUDENTS FIRST



RESPECT FOR ALL



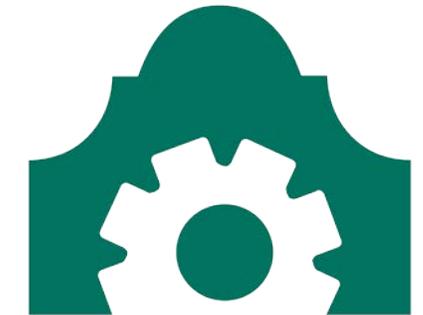
COMMUNITY-ENGAGED



COLLABORATION



CAN-DO SPIRIT



DATA-INFORMED

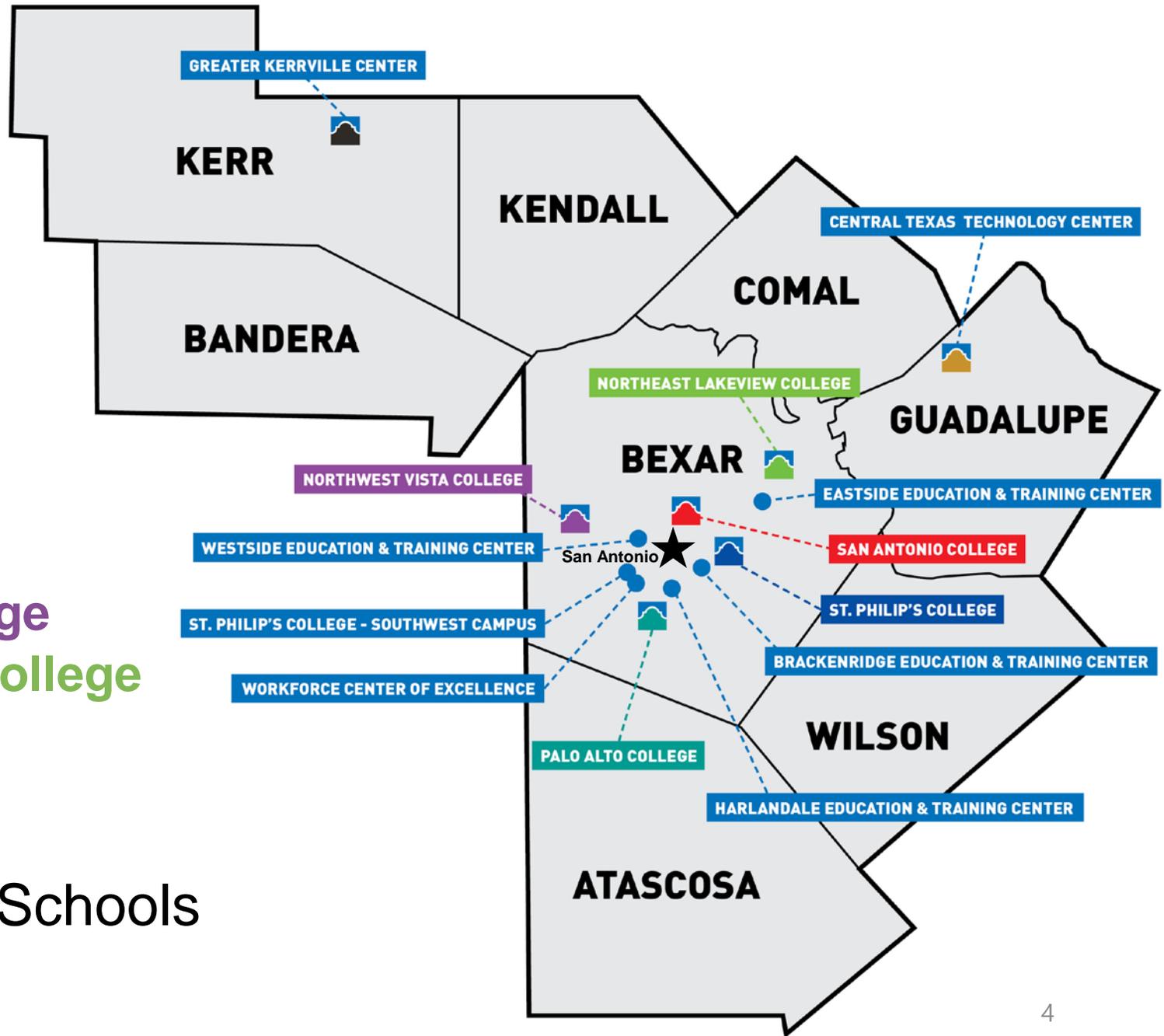
THE **ONLY** COMMUNITY
COLLEGE DISTRICT
TO WIN AMERICA'S
PERFORMANCE
EXCELLENCE AWARD.

2018 Malcolm Baldrige National Quality Award Winner



THE ALAMO COLLEGES DISTRICT FAMILY

- 5 Colleges
 - **San Antonio College**
 - **St. Philip's College**
 - **Palo Alto College**
 - **Northwest Vista College**
 - **Northeast Lakeview College**
- 8 Regional & Neighborhood Centers
- 16 Early College High Schools



STUDENT PROFILE

100,000 Students Served Annually

62% Underprepared Students

53% Economically Disadvantaged

70% Receive Financial Aid

62% Hispanic

8% African-American

24% White

3% Asian

3% Other

57% Female

43% Male

19% Full-Time

81% Part-Time



NORTHEAST LAKEVIEW COLLEGE

NORTHWEST VISTA COLLEGE

PALO ALTO COLLEGE

ST. PHILIP'S COLLEGE

SAN ANTONIO COLLEGE

Paths For Success At The Alamo Colleges

- 5 Alamo Colleges: San Antonio College, St. Philip's College, Palo Alto College, Northwest Vista College and Northeast Lakeview College
- 300+ programs to choose from including high-wage, high-demands fields like healthcare, IT and more
- 6 AlamoINSTITUTES align with high school endorsements and interests



Why AlamoPROMISE?

COMMUNITY PROFILE

- **Highest poverty rate in the country out of the 25 largest metropolitan areas**
- **Growing by 1 million by 2040**
- **Full employment and providing talent is our main challenge: by 2020, 65% of jobs require credentials beyond high school.**

An investment in college education is an investment in the prosperity and vitality of our community.



Only **34%** of adults have an **associate's or higher** in San Antonio, up marginally from 30% in 2010.



In Bexar County, only **11% of 8th graders** from low-income families earn a **two or four-year degree** within **six years** after high school graduation.

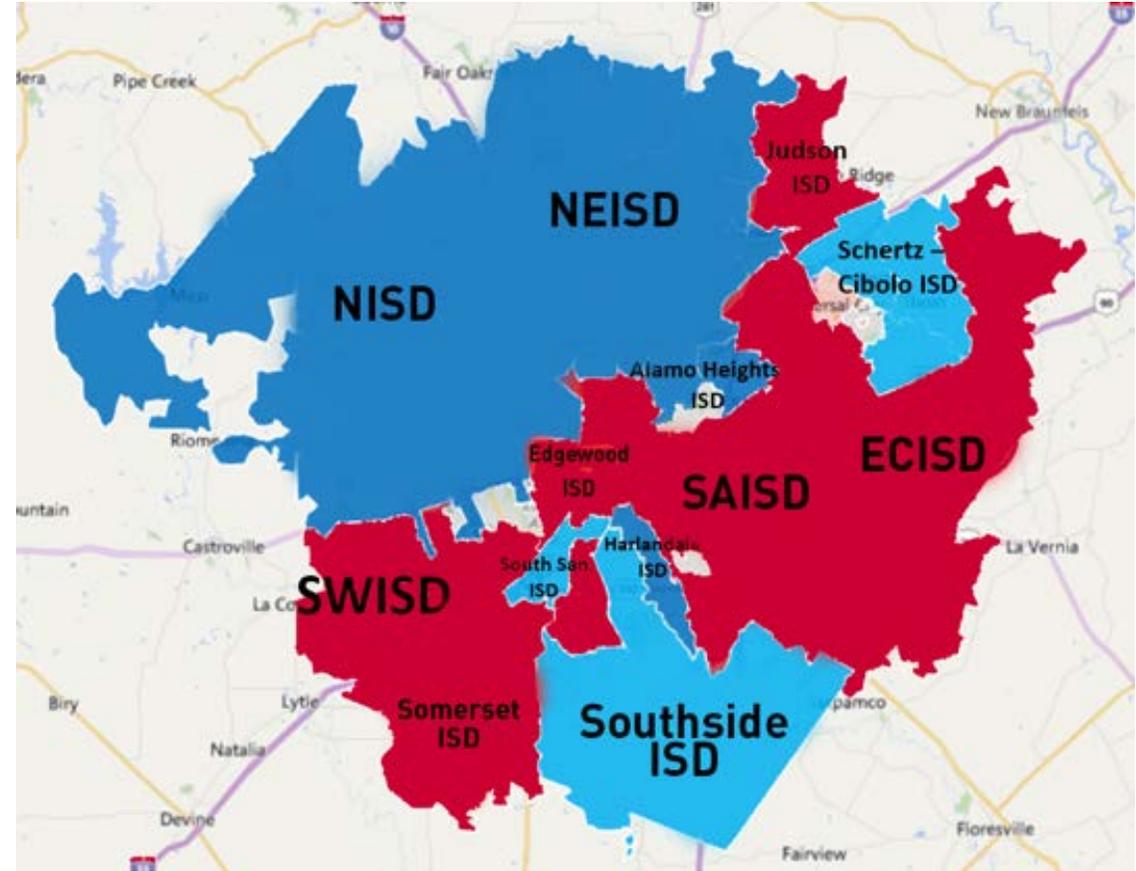


In San Antonio, only **45% of high school seniors** attend college, and only **33% graduate**, which is **12% lower** than the U.S. average.

CHALLENGE: College Participation Rate

2017 High School Graduates Enrolled in TX Colleges

District	Total Grads	Enrolled in College	% Not Found or Trackable
Alamo Heights	411	226 (55%)	185 (45%)
Northside	6856	3511 (51%)	3345 (49%)
Harlandale	986	502 (51%)	484 (49%)
North East	4981	2527 (51%)	2454 (49%)
Schertz-Cibolo-U City	1247	606 (49%)	641 (51%)
Southside	325	150 (46%)	175 (54%)
South San	533	240 (45%)	293 (55%)
San Antonio	2672	1125 (42%)	1547 (58%)
Somerset	250	105 (42%)	145 (58%)
East Central	697	284 (41%)	413 (59%)
Southwest	855	346 (40%)	509 (60%)
Judson	1343	539 (40%)	804 (60%)
Edgewood	591	210 (36%)	381 (64%)



Source: THECB: High School Graduates Enrolled in Higher Education the Following Fall

What is AlamoPROMISE?

AlamoPROMISE

A new initiative to provide graduating high school seniors in San Antonio and Bexar County the opportunity to attend college without financial barriers.

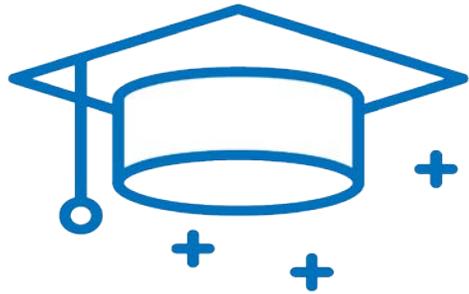


Strategies For Results

- Increasing Access
- Removing Barriers
- Enhancing Student Experience
- Aligning to High-Wage, High-Demand Careers



AlamoPROMISE



AlamoPROMISE makes college more accessible to graduating seniors by providing support to earn a certificate or associate degree at one of the five Alamo Colleges.



AlamoPROMISE covers the **gap** between financial aid and the cost of tuition for up to three years. **100% of tuition and mandatory fees will be covered.**

What will be the collective impact of AlamoPROMISE?

OUR MOONSHOT

Partnering to end poverty through education in the Greater San Antonio region.

Focus on Economic and Social Mobility

The average associate degree graduate from the Alamo Colleges will see an increase in earnings of **\$9,400** each year compared to someone with a high school diploma working in Texas. **This amounts to \$400,000+ over a lifetime.**



Initial AlamoPROMISE Outcomes



Significant increases in enrollment of first generation, underrepresented, underserved students



Increased persistence from semester to semester



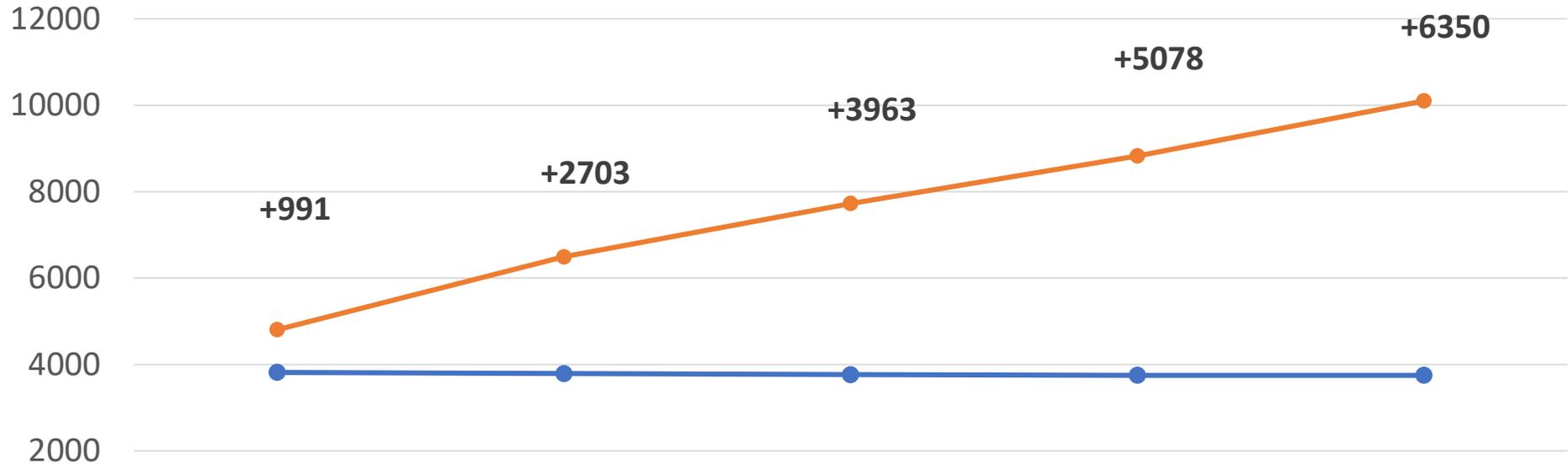
Increased college aspirations in youth and adults



Reduction in number and size of college loans

ACD College-Going Growth with Promise

Anticipated Net Increase for Alamo Colleges Enrollment with AlamoPROMISE



	Year 1	Year 2	Year 3	Year 4	Year 5
Without PROMISE*	3816	3790	3764	3750	3750
With PROMISE	4807	6492	7726	8828	10100
Net Gain at ACD	991	2703	3963	5078	6350

*IRES Enrollment Projections, June 2019

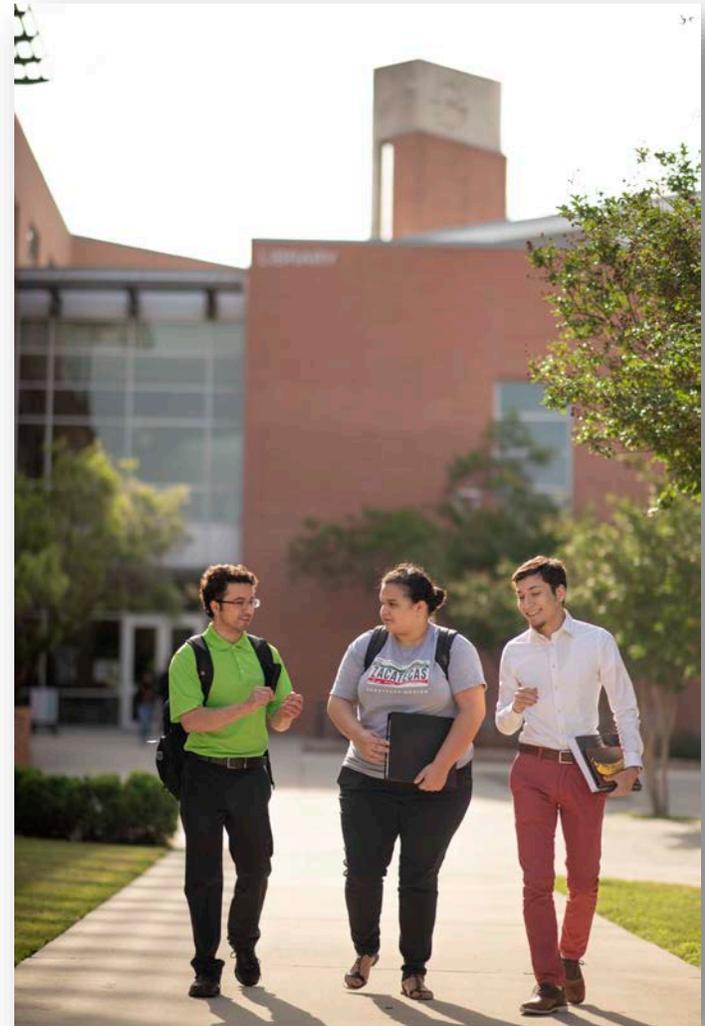
5-year Impact of AlamoPROMISE on Education



Projected total net increase in ACD students over five years: **19,085 new students**, doubling the total enrollment of new students over five years.

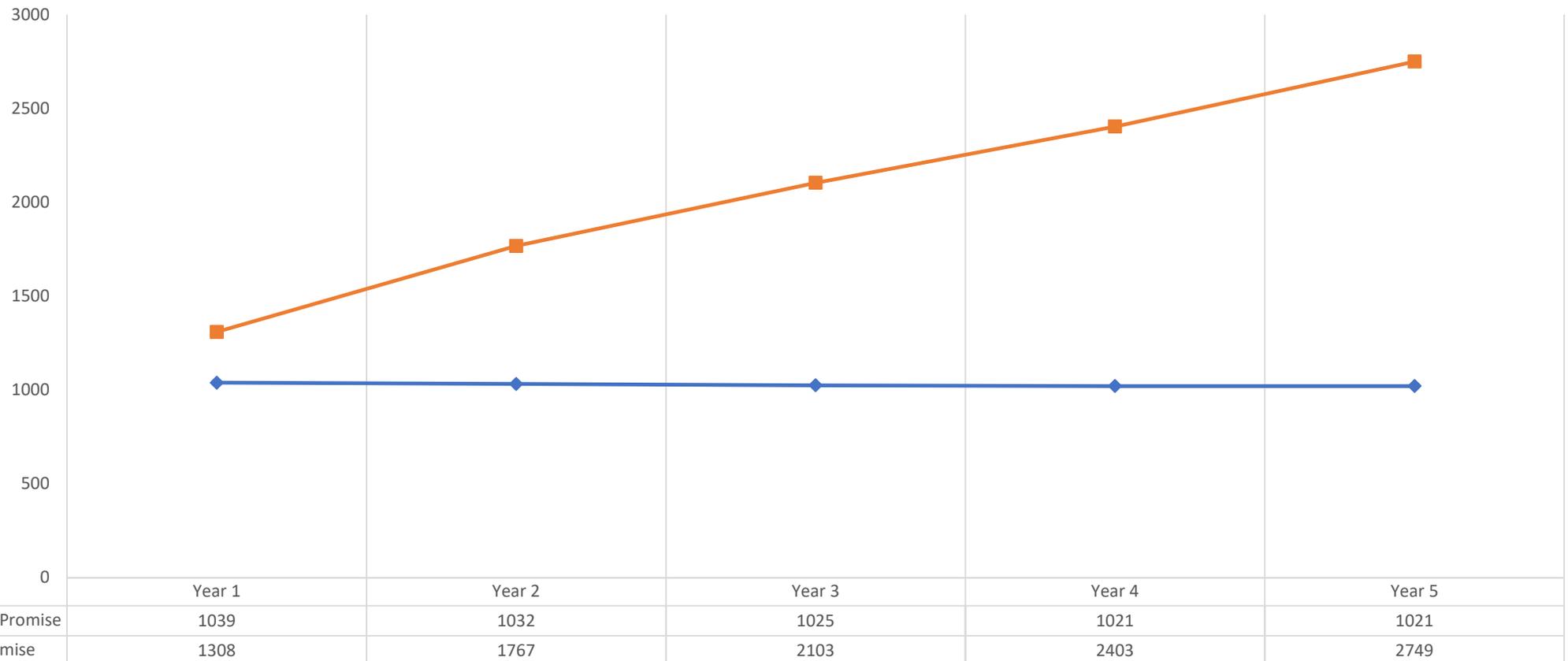


Target increase in **overall college going rate** from 49% pre-Promise to **70%** in Year 5.



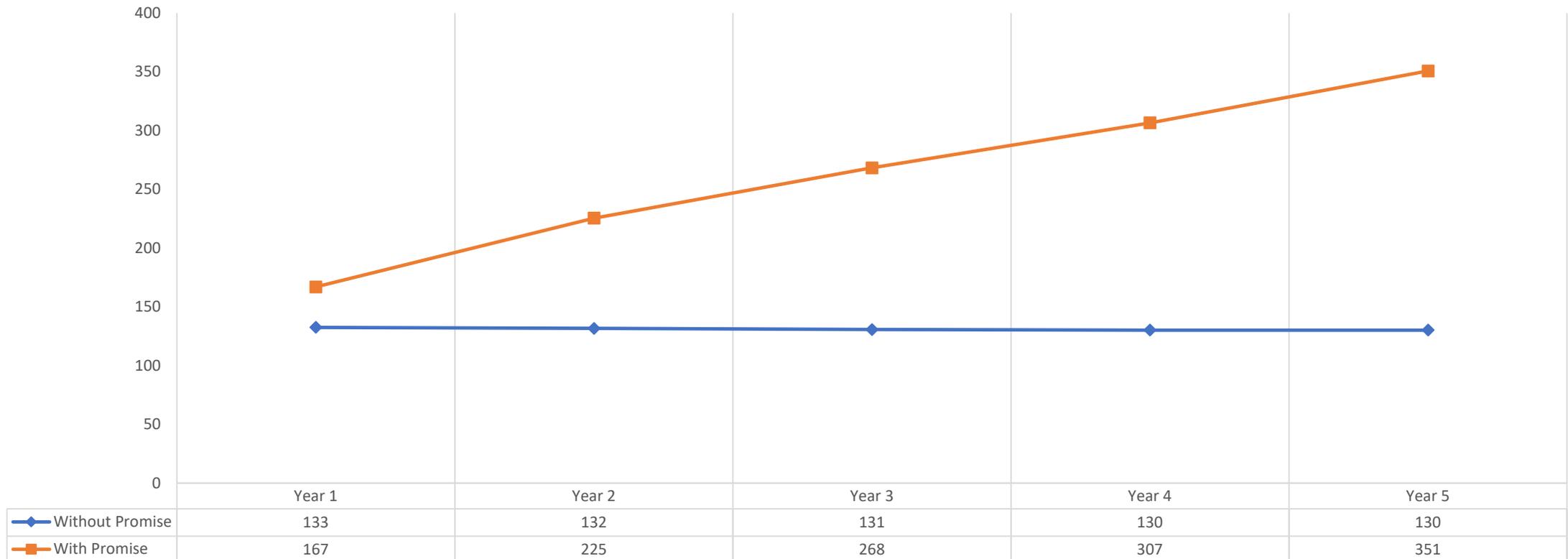
5-year Impact Of AlamoPROMISE On Select High-Wage, High-Demand Pathways

PROJECTED ENTERING ENROLLMENT FOR HEALTH AND BIOSCIENCES STUDENTS FROM PROMISE SCHOOLS



5-year Impact Of AlamoPROMISE On Select High-Wage, High-Demand Pathways

PROJECTED ENTERING ENROLLMENT FOR ADVANCED MANUFACTURING AND LOGISTICS STUDENTS FROM PROMISE SCHOOLS



5-year Impact of AlamoPROMISE on Economy



1% increase to metro GDP



\$1.4 billion in direct economic impact



\$230 million more income to workers



4,800 new jobs



** Preliminary economic impact analysis estimates June 2019*

Who is AlamoPROMISE helping?

AlamoPROMISE Student Eligibility



Are you a graduating senior from a participating high school?



Are you a San Antonio or Bexar County resident?



You are eligible to become an AlamoPROMISE Scholar!



Phase 1: 2020-2021

25 High Schools

Predominantly low college-going rates

9,952 Seniors

3,036 Projected Enrollment

31% Enrollment at ACD

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

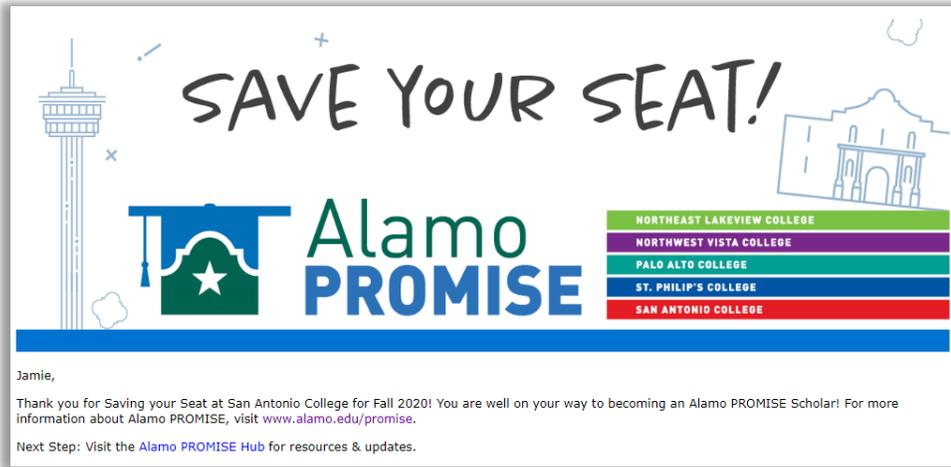
SOUTHWEST

JOHN F KENNEDY

WAGNER

YOUNG WOMEN'S LEADERSHIP

Save Your Seat: The first step toward AlamoPROMISE



SAVE YOUR SEAT!

Alamo PROMISE

- NORTHEAST LAKEVIEW COLLEGE
- NORTHWEST VISTA COLLEGE
- PALO ALTO COLLEGE
- ST. PHILIP'S COLLEGE
- SAN ANTONIO COLLEGE

Jamie,
Thank you for Saving your Seat at San Antonio College for Fall 2020! You are well on your way to becoming an Alamo PROMISE Scholar! For more information about Alamo PROMISE, visit www.alamo.edu/promise.
Next Step: Visit the Alamo PROMISE Hub for resources & updates.



Phase 2: 2021-2022

20 High Schools

Remaining Bexar County
High Schools

9,815 Seniors

**2,570 Projected
Enrollment**

24% Enrollment at ACD

PHASE 2 HIGH SCHOOLS

ALAMO HEIGHTS

MARSHALL

BRANDEIS

O'CONNOR

BRENNAN

RANDOLPH

CHURCHILL

REAGAN

CLARK

ROBERT G COLE

HARLAN

STEVENS

HEALTH CAREERS

STACEY

JOHNSON

TAFT

MACARTHUR

WARREN

MADISON

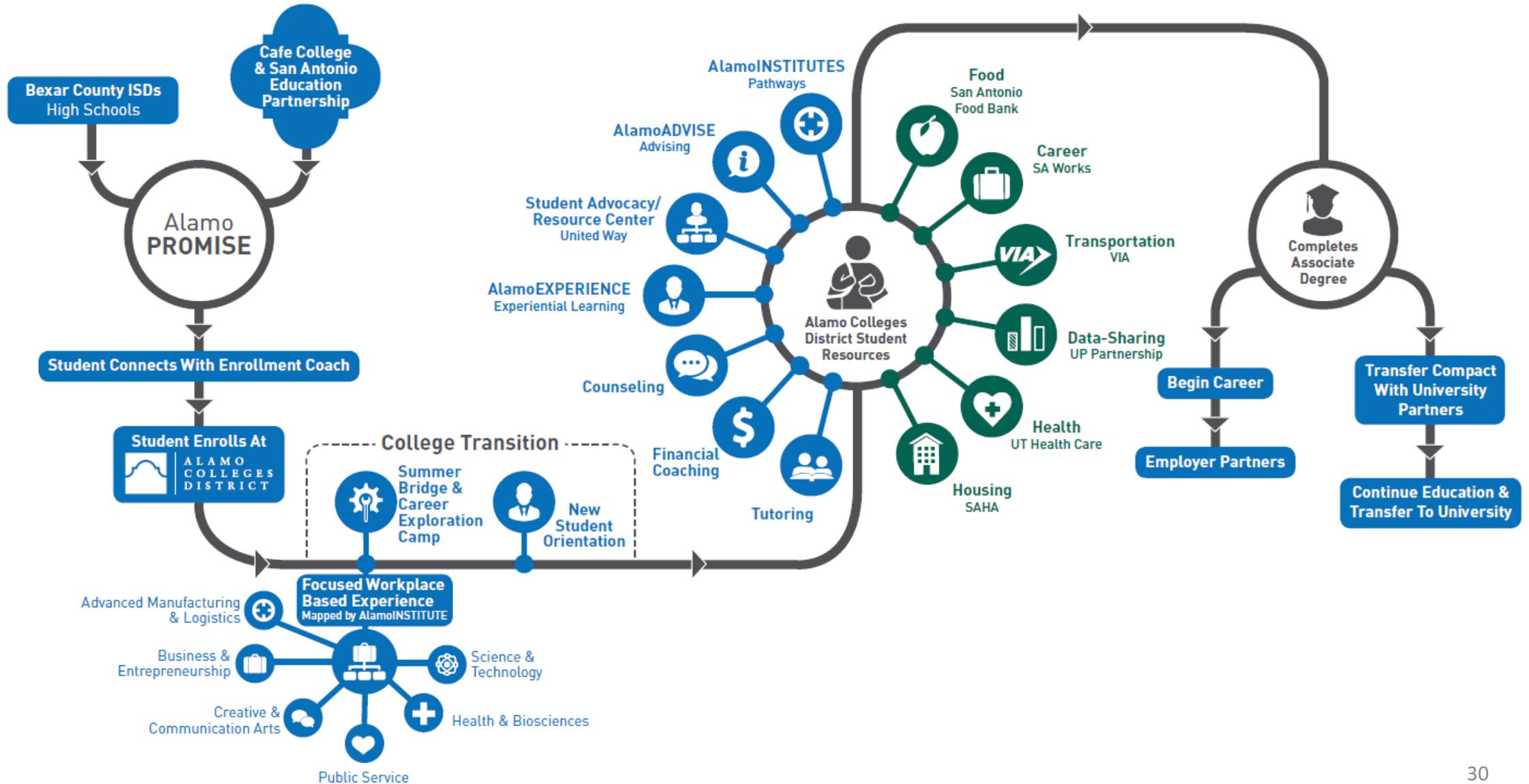
INTERNATIONAL
SCHOOL OF
AMERICAS

How is AlamoPROMISE being implemented?

AlamoPROMISE Video



The AlamoPROMISE Ecosystem



STUDENT SUPPORT

Student support services encompass expanded investments of **\$9.5 million** in areas that directly support our students.



\$8.2 M

to our five Alamo Colleges for **planned 2.3% enrollment growth**

\$360,000

from the student success fund for **health clinics** to be piloted at San Antonio College and Palo Alto College in Spring 2020

\$617,000

from the student success fund to establish a **Student Advocacy Network** with centers to offer core services at each college to include food, shelter, clothing, mental and physical health, access and equity

\$145,000

from the student success fund to invest in **expanding experiential learning opportunities** for all students to provide each graduating student with a workplace based-opportunity

\$870,000

from the student success fund to continue to enhance **AlamoADVISE** by implementing an **enrollment coach model** across the district

\$453,055

to move forward with **AlamoPROMISE** to provide every graduating senior in Bexar County the opportunity to **attend college without financial barriers**

**FY20 Budget Numbers Shown*

**Net of FY19 costs one time non-recurring*

Private Funding

\$2,228,000 Secured

\$2,500,000 Pending confirmation

Promise Partners

19 Steering Committee Members from industry, non-profits, universities, chambers and government.

Resolutions of Support



SAN ANTONIO
HISPANIC
CHAMBER
OF COMMERCE



AlamoPROMISE Funding

AlamoPROMISE will seek a combination of sustainable and continuous public and private funding sources.



PUBLIC FUNDING

- Alamo Colleges District
- City
- County



PRIVATE FUNDING

- Individuals
- Corporations
- Foundations

AlamoPROMISE Scholar Funding: 5 Year Outlook

AlamoPROMISE Scholar Funding	Year 1 FY2021 Fa20/Sp21	Year 2 FY2022 Fa21/Sp22	Year 3 FY2023 Fa22/Sp23	Year 4 FY2024 Fa23/Sp24	Year 5 FY2025 Fa24/Sp25	5-Yr TOTAL
Alamo Colleges Foundation (Private Funding)	-	316,518	580,003	1,636,771	1,893,538	4,426,830
Alamo Colleges Grant Aid (TPEG)	261,621	895,528	1,523,154	2,001,643	2,325,686	7,007,632
Federal Financial Aid (Pell)	5,082,435	12,295,012	19,242,919	24,034,758	27,948,540	88,603,665
Promise Scholarship Request: City of San Antonio	154,218	1,424,331	2,610,016	3,273,542	3,787,075	11,249,182
Promise Scholarship Request: Bexar County	154,218	1,424,331	2,610,016	3,273,542	3,787,075	11,249,182
TOTAL	5,652,492	16,355,721	26,566,108	34,220,256	39,741,914	122,536,491

Estimated 36,000 unduplicated AlamoPROMISE scholars to be served over five years.

AlamoPROMISE Return on Investment

COSA Enrollment Projections

	Year 1 FY2020 Fa20/Sp21	Year 2 FY2021 Fa21/Sp22	Year 3 FY2022 Fa22/Sp23	Year 4 FY2023 Fa23/Sp24	Year 5 FY2024 Fa24/Sp25	Total
Unduplicated Students Phase 1 and 2 yearly totals	86	776	931	1,074	1,241	4,108
Funding Request from COSA	\$154,218	\$1,424,331	\$2,610,016	\$3,273,542	\$3,787,075	\$11,249,182
Avg COSA Cost per Student						\$2,738

Note: Average annual cost per AlamoPROMISE scholar all funding sources \$3,387

	Total
Unduplicated Students COSA Funded – 5 Yrs	4,108
Avg Increased Lifetime Earnings per Student	\$404,200
Total Impact in Increased Earnings	\$1,660,453,600
COSA Investment – 5 Yrs	\$11,249,182
Return per of COSA Investment	\$147 per \$1

In just one month,
3,737 students
have taken the
first step to be an
AlamoPROMISE
Scholar.



THANK YOU

For Your Commitment To
Education & Workforce Development



ALAMO
COLLEGES
DISTRICT



Malcolm Baldrige
National Quality Award
2018 Award Recipient

Phase 1 High Schools: Higher Education Enrollment

		Higher Education Enrollment						
District	High School	2018 HS Graduates	ACD Enroll	ACD %	Total College Going #	% College Going	FAFSA % Complete	% Economic Disadvantaged
East Central ISD	East Central HS	709	133	18.8%	283	39.9%	48.7%	53.9%
Edgewood ISD	Kennedy HS	250	59	23.6%	91	36.4%	70.8%	77.4%
Edgewood ISD	Memorial HS	293	85	29.0%	123	42.0%	60.4%	82.3%
Harlandale ISD	Harlandale HS	362	117	32.3%	207	57.2%	74.9%	83.5%
Harlandale ISD	McCullum HS	355	145	40.8%	209	58.9%	78.0%	77.7%
Judson ISD	Judson HS	819	123	15.0%	312	38.1%	49.7%	52.2%
Judson ISD	Wagner HS	463	96	20.7%	167	36.1%	50.1%	69.1%
North East ISD	LEE HS	551	94	17.1%	223	40.5%	59.5%	58.9%
North East ISD	Roosevelt HS	651	81	12.4%	270	41.5%	57.0%	60.1%
Northside ISD	Holmes HS	608	100	16.4%	244	40.1%	53.8%	71.1%
Northside ISD	Jay HS	597	125	20.9%	262	43.9%	65.8%	67.4%
San Antonio ISD	Brackenridge HS	384	75	19.5%	157	40.9%	70.8%	85.9%
San Antonio ISD	Burbank HS	302	60	19.9%	121	40.1%	77.2%	85.2%
San Antonio ISD	Edison HS	367	79	21.5%	156	42.5%	82.0%	73.9%
San Antonio ISD	Fox Technical HS	82	20	24.4%	52	63.4%	95.1%	67.9%
San Antonio ISD	Highlands HS	326	75	23.0%	130	39.9%	70.6%	83.2%
San Antonio ISD	Sam Houston HS	237	24	10.1%	84	35.4%	63.7%	89.4%
San Antonio ISD	Jefferson HS	361	80	22.2%	151	41.8%	70.4%	80.4%
San Antonio ISD	Lanier HS	286	46	16.1%	111	38.8%	68.9%	85.1%
San Antonio ISD	Young Women's Leadership Academy	42	-	0.0%	37	88.1%	100.0%	53.3%
Somerset ISD	Somerset HS	259	63	24.3%	122	47.1%	69.1%	68.9%
South SA ISD	South San Antonio HS	539	143	26.5%	223	41.4%	46.6%	91.0%
Southside ISD	Southside HS	356	69	19.4%	133	37.4%	50.6%	69.2%
Southwest ISD	Legacy HS							85.4%
Southwest ISD	Southwest HS	753	248	32.9%	370	49.1%	68.9%	72.8%
	Total	9,952	2,140	21.5%	4,238	42.6%	62.2%	71.4%

Total # of High Schools	25
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Phase 2 High Schools: Higher Education Enrollment

		Higher Education Enrollment						
District	High School	2018 HS Graduates	ACD Enroll	ACD %	Total College Going #	% College Going	FAFSA % Complete	% Economic Disadvantaged
Alamo Heights ISD	Alamo Heights HS	385	39	10.1%	224	58.2%	54.8%	11.9%
Ft Sam Houston ISD	Cole Middle/HS	99	7	7.1%	55	55.6%	57.6%	20.8%
Lackland ISD	Stacey Jr/Sr HS	37	6	16.2%	12	32.4%	54.1%	13.2%
North East ISD	Churchill HS	709	111	15.7%	415	58.5%	55.0%	23.9%
North East ISD	International School of America	112	11	9.8%	67	59.8%	80.4%	24.1%
North East ISD	Johnson HS	748	107	14.3%	452	60.4%	62.2%	12.6%
North East ISD	MacArthur HS	539	98	18.2%	263	48.8%	56.8%	37.3%
North East ISD	Madison HS	722	129	17.9%	326	45.2%	56.5%	40.1%
North East ISD	Reagan HS	841	110	13.1%	536	63.7%	59.6%	10.7%
Northside ISD	Brandeis HS	613	121	19.7%	392	63.9%	59.7%	17.7%
Northside ISD	Brennan HS	683	158	23.1%	368	53.9%	54.6%	25.8%
Northside ISD	Clark HS	617	87	14.1%	338	54.8%	55.8%	26.1%
Northside ISD	Harlan HS							32.4%
Northside ISD	Health Careers HS	190	29	15.3%	146	76.8%	86.3%	29.9%
Northside ISD	Marshall HS	583	131	22.5%	294	50.4%	64.2%	35.7%
Northside ISD	O'Connor HS	804	160	19.9%	496	61.7%	58.8%	16.4%
Northside ISD	Stevens HS	625	168	26.9%	288	46.1%	58.9%	47.6%
Northside ISD	Taft HS	704	172	24.4%	352	50.0%	54.8%	34.8%
Northside ISD	Warren HS	690	173	25.1%	354	51.3%	60.9%	34.9%
Randolph Field ISD	Randolph HS	114	15	13.2%	73	64.0%	59.6%	8.1%
	Total	9,815	1,832	18.7%	5,451	55.5%	58.9%	26.3%

Total # of High Schools	20
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Source: THECB, High School Graduates Enrolled in Higher Education the Following Fall; TEA 2017-2018 Texas Academic Performance Report; FAFSA Completion by High School and Public School District

AlamoPROMISE Scholars Served by COSA: 5-year Enrollment Projection

	Year 1 FY2021 Fa20/Sp21	Year 2 FY2022 Fa21/Sp22	Year 3 FY2023 Fa22/Sp23	Year 4 FY2024 Fa23/Sp24	Year 5 FY2025 Fa24/Sp25
Phase 1					
1st cohort Fall 2020	86	60	42		
2nd cohort Fall 2021		107	75	52	
3rd cohort Fall 2022			127	89	62
4th cohort Fall 2023				146	102
5th cohort Fall 2024					168
Phase 1 yearly total	86	167	244	287	332

	Year 1 FY2021 Fa20/Sp21	Year 2 FY2022 Fa21/Sp22	Year 3 FY2023 Fa22/Sp23	Year 4 FY2024 Fa23/Sp24	Year 5 FY2025 Fa24/Sp25
Phase 2					
1st cohort Fall 2021		669	468	328	
2nd cohort Fall 2022			804	563	394
3rd cohort Fall 2023				928	650
4th cohort Fall 2024					1,073
Phase 2 yearly total	-	669	1,272	1,819	2,117

Estimated 4,108 unduplicated students to be served by COSA funding over five years.

	Year 1 FY2021 Fa20/Sp21	Year 2 FY2022 Fa21/Sp22	Year 3 FY2023 Fa22/Sp23	Year 4 FY2024 Fa23/Sp24	Year 5 FY2025 Fa24/Sp25
Phase 1 and 2 yearly total	86	776	931	1,074	1,241

Landscape Analysis: National & State Partners



Phase 1 High Schools by Council District

District 1
ROBERTO C.
TREVIÑO
Edison
Fox Technical
Lee

District 2
JADA
ANDREWS-
SULLIVAN
Houston
Wagner
Roosevelt

District 3
REBECCA J.
VIAGRAN
Harlandale
Highlands
McCollum

District 4
DR. ADRIANA
ROCHA
GARCIA
South San

Out of District
East Central
Judson
Southside
Southwest
Legacy
Somerset

District 6
MELISSA
CABELLO
HAVRDA
Holmes
Jay

District 7
ANA SANDOVAL
Jefferson
Young
Women's
Leadership
Academy

District 5
SHIRLEY
GONZALES
Brackenridge
Burbank
Kennedy
Lanier
Memorial

Phase 2 High Schools by Council District

District 1
ROBERTO C.
TREVIÑO
International
School of
Americas

District 2
JADA
ANDREWS-
SULLIVAN
Cole

District 4
DR. ADRIANA
ROCHA
GARCIA
Stevens

District 6
MELISSA
CABELLO
HAVRDA
Taft
Warren

District 8
MANNY
PELÁEZ
Brandeis
Clark
Health Careers

District 9
JOHN
COURAGE
Churchill
Johnson
Reagan

District 10
CLAYTON
PERRY
MacArthur
Madison

Out of District
Alamo Heights
Brennan
Harlan
Stacey
Marshall
Randolph
O'Connor