

### **Major College Goals – Fiscal Year 2019**

Palo Alto College's (PAC) 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 Charge and 6 Strategic Priorities of AlamoINSTITUTES, AlamoADVISE, AlamoENROLL, Dual Credit (including ECHS and Academies), Student Completion (4DX WIG), and Quality.

***Listed below are some of the objectives and action plans that have been identified at Palo Alto College in support of the colleges 2018-19 goals. The objectives and action plans that support the Board of Trustee Institute Charge (BOTI) or any of the six Alamo Colleges Strategic Priorities are annotated with an “ \* ”.***

#### **Student Success**

- Faculty Mentoring: Work with Student Success to identify cohorts of at-risk students as focus for faculty mentoring. Re-visit faculty academic, discipline-based advising as companion to professional advising.
- OER and IM Instructional Materials: Continue to strengthen OER oversight and availability as well as, where beneficial to students, the use of IM materials.
- High Risk\_Courses: Revise the college High Risk Courses procedure in order to provide greater institutional support for faculty teaching in these disciplines. Incorporate additional data points (state and national values for PGR)
  - Monitor the co-curricular model implemented for developmental education this academic year. Review data in the Spring term and adjust curriculum, pedagogy, and academic support as needed.
- Transfer Advising Guides (TAGs) and Institutes: Create a spreadsheet that identifies the core courses common to all TAGs. Work with professional advisors and faculty to review the advising conversations in light of this information.
  - Disaggregate this list of common core courses, as well as other common courses, by Institute clarify the common pathways in each Institute.
  - Identify for each Institute the academic support systems and extra- and co-curricular opportunities, in addition to advising and advocacy support available to each student.
- Fields of Study: Re-create the advising conversation for fields of study. Work with Student Success to develop an institutional plan which will support all students facing transfer and applicability difficulties with FOS courses.
- Oversight for Dual Credit and ECHS Faculty and Curriculum: Bring dean, chair, and faculty oversight of DC/ECHS courses and adjunct faculty to NACEP standards.
- Workforce Programming:
  - New programs:
  - Dental Hygiene AAS, 2021 anticipated opening year.
  - Advanced Manufacturing Technology (AMT) AAS, 2019 anticipated opening year.

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- Nursing program as offsite location for SAC continued ongoing collaboration with San Antonio College.
- Finalize curriculum, obtain SACSOC approval for Oenology AAS.
- Brewing AAS, hiring FT faculty 2019 anticipated opening year.
- Existing programs: Work with Dean to review and re-structure support for existing workforce programs, to include recruitment, advisory committees, internships and experiential learning opportunities, updating curriculum where needed, placement assistance, and recruitment.
- Concurrent Enrollment
  - Scale up newest ECHS's at Kennedy High School and Memorial High School by enrolling a second cohort. The total Fall 2018 ECHS student headcount is 1,083 (approximately 10% of PAC's overall enrollment).
  - Fully implement and assess outcomes of the ECHS advising model developed at PAC for ECHS using the recently-developed ECHS Advising Syllabus.
  - Submit an Application for Accreditation to the National Association for Concurrent Enrolment Programs (NACEP) in June 2019 (become first institution in Texas to achieve this designation).
  - Launch Centers for Applied Science and Technology (CAST) High School in partnership with Toyota, HEB and Southwest ISD in 4 pathways, AAS Logistics and Supply Chain Management, AAS, Process Tech Specialist, AAS Advanced Manufacturing, AS Engineering (pending board approval). First cohort of students is approximately 125 students taking classes Fall 18.
- Enrollment
  - Exceed or meet the 2018-2019 College WIG goal (TBD)
  - Align and enhance advising strategies to support the AlamoADVISE Strategy Map 2020 Targets
    - Percentage of Students with Formal Academic Plan- Target 100% by 2020
      - 2018-2019 Target 70% (Baseline 40%)
    - Percentage of FTICs with Personal Mission Statement- Target 100% by 2020
      - 2018-2019 Target 85% (Baseline 52%)
    - Percentage of Students meeting with advisor at 15-hour milestone- Target 100% by 2020
      - 2019-2019 Target 90% (Baseline 67%)
    - Percentage of Students meeting with advisor at 30-hour milestone- Target 100% by 2020
      - 2018-2019 Target 80% (Baseline 40%)
    - Percentage of Students meeting with advisor at 45-hour milestone- Target 100% by 2020
      - 2018-2019 Target 80% (Baseline 36%)
  - Increase Fall 2018 FTIC full-time credit hour enrollment (12 hours or more) by 3% (76% Baseline, STU0220, FTIC 12+ hours, 1668/1267 students, census day).
  - Increase student contact ratio by 3% for Fall 2018 and Spring 2019 (Baseline, Fall 2017 advising scorecard caseload contact ratio 73% & Spring 2018 advising scorecard caseload contact ratio TBD%).
  - Continue to offer Academic Probation Success Sessions (piloted Summer 2018) in Fall 2018 and Spring 2019 to support student retention, persistence, and reduction of SAP student standing.

### **Principle-Centered Leadership**

- Professional Development for Chairs and Directors: Review Chair and Director responsibilities in light of 12-month contract and current strategic priorities. Define departmental and program goals which are aligned with
  - Institutes
  - Advising
  - Dual Credit and ECHS
  - Student Completion
  - Discipline/Program Integrity, Rigor, and Experiential Learning and Co-curricular Opportunities
    - Palo Alto College plans to expand their financial wellness initiatives such as emergency aid, contextualized workshops, case management, virtual financial coaching, and professional development for staff and peer advisors.
      - Emergency Aid Program: Grants and Loans
      - Partnerships with Frost Bank and Contextualized workshops focused on Budgeting, Credit, and Borrowing Smart.
      - Case management for all student loan recipients, emergency aid students, and student who want one on one advising with their finances.
      - Professional development focused on training the trainer on all of the workshop materials related to financial wellness and emergency aid programs at Palo Alto College.
    - Palo Alto College has launched its Student Employment Initiative focused on developing our student workers on campus with the appropriate training and development to be successful in their careers. The Palomino GROW program modeled after Iowa Grow at the University of Iowa is designed with a series of intentional conversations that student employment supervisors have with student employees each semester.
    - Palo Alto College has launched its Academic Peer Coaching program focused on providing additional support for students in High Challenge Courses and providing weekly workshops that are tailored to the material in class. These Academic Peer Coaches work in tandem with the faculty to provide this instruction to improve the passing rates of these course.
    - The Palomino Academy for Student Success (PASS Program) identifies first time in college students (FTIC) utilizing ISIR data downloaded from the DOE specifically identifying students with 0 EFC, independent status, first generation status coupled with enrollment in developmental education, not-enrollment EDUC 1300 and/or taking online classes in the first term. These students are then case managed with wrap-around services via the SHARE Center through peer coaches. Students are also provided with academic workshops and faculty mentoring culminating in a capstone event celebrating completion of the program. Interventions are designed to prevent students from being placed on SAP or financial aid suspension which contributes to stop-out.

### **Performance Excellence**

- Student Learning Assessment

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- Gen Ed Assessment—Strengthen student awareness of and opportunities to reflect upon general education/institutional outcomes; pilot use of e-portfolios for this reflection. Incorporate student voice in the assessment process.
- Program Assessment—Improve quality and effectiveness of current program assessment structure. Ensure alignment of program SLOs with courses within the program; tie outcomes back to curriculum improvement; better engage advisory committees with the assessment outcomes.
- Teaching, Learning, and Assessment Center; Faculty Professional Development
  - Propose structure, location, and programming for a PAC Teaching, Learning, and Assessment Center. Use as
  - Revise, with support of Dr. Garza, the college’s practice for funding faculty development and incorporate a schedule for reporting outcomes. Align college professional development opportunities with the district schedule of professional development opportunities; leverage for greatest benefit.
- Councils and Committees: Review structure of councils and committees against new institutional priorities. Ensure an alignment that will place the right people working at the right tasks to reach college objectives.
- **Top 1% of Community Colleges by Aspen Institute**
  - On May 15, 2018, Palo Alto College was named as one of the top 10 finalists for the 2019 Aspen Prize for Community College Excellence. The Aspen Institute will work with a team of national experts to conduct multi-day site visits to each of the top 10 colleges, including Palo Alto College scheduled October 29 – 31, 2018. In April 2019, the Aspen Institute will award the \$1 million purse prize in Washington, D.C. to the winner, finalists with distinction, and a Rising Star.
- **Carnegie Foundation for the Advancement of Teaching**
  - The Carnegie Foundation's Community Engagement Classification is an elective classification, meaning that it is based on voluntary participation by institutions. The elective classification involves data collection and documentation of important aspects of institutional mission and identity. It is an institutional classification; it is not for systems of multiple campuses or for part of an individual campus. Since 1985, Palo Alto College has sought to inspire, empower, and educate our community for leadership and success. Thirty years later, our commitment to keeping students first and being community engaged has been reaffirmed with the opportunity to conduct a self-study using a transformational change and community engagement framework. The Carnegie Foundation describes community engagement as the collaboration between institutions of higher education and their larger communities (local, regional/state, national, global) for the mutually beneficial exchange of knowledge and resources in a context of partnership and reciprocity. The purpose of community engagement is the partnership of college knowledge and resources with those of the public and private sectors to enrich scholarship, research, and creative activity; enhance curriculum, teaching and learning; prepare educated, engaged citizens; strengthen democratic values and civic responsibility; address critical societal issues; and contribute to the public good. During the 2018-2019 year, both the Community Engagement Committee comprised of representation from across the campus as well as the Community Partner Advisory Board will review this definition of community engagement, make changes as appropriate, and adopt a definition for Palo Alto College.
- **NACEP Accreditation**
  - The High School Programs Office will be submitting an application for accreditation through the National Alliance of Concurrent Enrollment Partnerships (NACEP) in July of 2019. NACEP works to ensure that college courses offered by high school teachers are as rigorous as courses offered on the sponsoring

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college campus. As the sole accrediting body for concurrent enrollment partnerships, NACEP helps these programs adhere to the highest standards so students experience a seamless transition to college and teachers benefit from meaningful, ongoing professional development. These standards of program quality cover six categories: Partnerships, Curriculum, Faculty, Students, Assessment, and Program Evaluation.

- NACEP accreditation:
  - Serves as a guarantee to students, policy-makers, and other postsecondary institutions that the accredited partnership meets rigorous national standards
  - Distinguishes a concurrent enrollment partnership, thereby enhancing its ability to recruit new partners and students.
  - Aids students and families when they seek credit recognition for their college credits earned through concurrent enrollment.

## Summary of Accomplishments for 2017-2018

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### **Student Success**

- High Impact Practices\*: Faculty and staff will continue to enhance student experiences and institutional performance through engaging instructional practices and support services including AlamoINSTITUTES, AlamoADVISE, Accelerated Developmental Math, Palo Alto College Honors Program, and STEM.
  - AlamoINSTITUTES\*
    - Arts and Sciences: Faculty in transfer disciplines have submitted advising guides for each of our seven primary transfer institutions, providing each student who wishes to pursue a baccalaureate degree a list of all courses they may take with the Alamo College District colleges that will transfer and apply to that baccalaureate program. Faculty also made recommendations for particular core curriculum courses in cases where one course might be more effective than another. Where the number of transferable, applicable courses did not provide 60 credit hours, faculty also made recommendations for completion of the associate degree. These advising guides are in final review for accuracy, after which they will be available in the 2017-2018 catalog.
    - Update: Angela Guadian-Mendez has met with the Institute Leads and Deans to review the advising guides that have gone through their final vetting process with the transfer institutions. Those that received their final approval are being loaded into the catalog. The expectation is that all advising guides will be loaded before the end of this term. Find the advising guides in the current catalog by through “Degrees, Certificates, and Advising Guides” in left blue column, then search by university, Alamo INSTITUTE, or Pre-Major. Currently, 61 advising guides are posted.
  - Professional and Technical Education
    - The AAS programs and Certificates have completed their resequencing and revision of course requirements, ensuring that students have a clear semester-by- semester plan for completion and that the sequencing appropriately scaffolds all acquired skills. Also, milestone courses for each of the programs have been identified, indicating those courses that are key to success in the program and in the employment that would follow. Faculty have also clarified the program descriptions and the jobs for which the program would prepare the graduate.
    - Workforce faculty are currently inventorying existing methods used to give academic credit for prior learning. Once inventoried, faculty will review what methods are in place, share across the colleges, and strengthen wherever possible all such opportunities.
    - Both workforce faculty and faculty in transfer disciplines are inventorying existing academic support provisions and extra- and co-curricular opportunities for the programs within each Institute. When the inventory is complete, these will be reviewed and strengthened where support is missing, contextualized where needed, and shared across the programs within the Institute.

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- Update: Institute Leads have completed their inventory of existing academic support, extra- and co-curricular opportunities, and internship, practicums, of other work/career experiences available for each of the programs within the Institutes. A small number of program reports are still outstanding but will be collected before the end of this term. This current-state is being collected at each of the colleges and will be submitted to the VCAS for consolidation. This information will serve as the basis for analysis of both gaps and promising practices: what programs need additional support and opportunities for students, what good practices are in place that can be shared across the colleges, and how can all of these opportunities be seamlessly integrated within each Institute.
- AlamoADVISE\*: Continue to enhance our efforts to ensure each student has been assigned an academic advisor (350:1) based on the students' professional interest. The three advising teams (BOLD, SEED, & STEAM) are aligned to the six AlamoINSTITUTES. Advisors will be teamed with faculty to support students in the 2017-2018 academic year. To ensure students are successful in achieving their educational, career, and life goals, certified advisors will utilize an established Advising Scorecard to assist in assessing and measuring student success within their respective caseload by tracking the number of appointments, course drops, midterm progress, early alerts, overall drops, PGR, retention, persistence, satisfactory academic progress, graduation, and increasing the number of degrees and certificates awarded. Data Point: In 2017, PAC awarded 1,715 degrees and certificates and surpassing our WIG target of 1650.
  - Goals for FY 2018
    - Exceeded 2017-2018 WIG Goal of 1,650 with 1,715 degrees and certificates awarded (uncertified)
    - Increase Student advising contact ratio by 5% from 73% to 78% Fall 2017 (Advising Scorecard)
      - Update: The advising contact rate by 2% from 73% in Fall 2016 to 75% in Spring 2017 indicating a 2% increase mid-year. Preliminary figures for FT Fall to Fall persistence is 64.5%, a 2% percentage point improvement over the previous academic term. Preliminary persistence figures also indicate an increased PT persistence rate of 44.8%, a 2.7% point difference over the previous year.
    - Increase retention and persistence rate of Spring 2017 students identified via CIVITAS analytic software as being either low or very low in persisting. All identified students have a 3.0 GPA or higher but historical data suggest that these students are less likely to persist.
      - Update: 108 students participated in the Civitas pilot program. The re-enrollment rate for Fall 2017 of those who received interventions was 15% higher than those who did not receive interventions. Interventions included direct mail, call campaigns, and advising sessions with referral to resources.
    - Reduce the number of Fall 2017 FTIC's that earn 0 credit hours by 5%
      - Update: 167 Fall 2017 FTIC students earned 0 credit hours, 8 more than in Fall 2016. However, this small increase in absolute number of FTIC students earning 0 credit hours was masked by a large increase in numbers of FTIC students. As a

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result, the proportion of FTIC students earning 0 credit hours in Fall 2017 decreased by 1.5 points.

- Accelerated Developmental and Math Strategies\*: Linked flex course scheduling designed to support students in an accelerated format, a format which has also demonstrated significantly higher success. Data Point: During Fall 2016, the overall PGR for all linked flex developmental math sections was 65.3% (n = 1381), while the overall PGR for 16-week developmental math 55.3% (n = 416). Similar results are observed for courses delivered in Spring 2018. In this case, students in linked courses enjoyed PGR improvements of 4.3% points and almost a 10%-point advantage in course completion.
  - The developmental sequence has also been redesigned and will launch in Fall 2017. PAC will retain the linked Flex format, but the new developmental sequence will require only one developmental mathematics course for students whose advising guides require Math 1332 or 1442 and only two developmental mathematics courses for students whose advising guides require Math 1314, 1324, or 1414.
  - Goals for FY 2018
    - Implement new developmental mathematics sequence
      - Update: In Fall 2017, the mathematics department successfully implemented our new developmental mathematics sequence; decreased the number of developmental mathematics course offered from three to two. Math 0410, Elementary Algebra, was created to replace Math 0305 and Math 0310. Students with a low placement score (ABE score of 3 or 4) are required to enroll in both Math 0410 and Math 0105. Math 0105 serves as a supplemental course to Math 0410 to provide additional instruction for students needing additional help. Math 0320, Intermediate Algebra, the second course in our new sequence, continues to be offered as the prerequisite for Math 1314, 1324, and 1414. Math 0410 is now the only prerequisite for Math 1332 and 1442.
    - Maintain linked flex sectioning while decreasing the number of developmental mathematics courses
      - Update: While decreasing the number of developmental courses from three to two, the mathematics department maintained linked flex sectioning; offering linked Math 0410 and 0320 and linked Math 0320 and 1314 flex courses.
    - Provide students placing in developmental mathematics the opportunity to finish their college level math requirement in one semester by offering linked Flex sections of developmental math and the gateway college-level mathematics courses
      - Update: Students placing into Math 0320 have the opportunity to complete have the opportunity to complete their college level math requirement in one semester by enrolling in linked flex sections of Math 0320 and 1314. In the fall 2017 semester, we offered 6 linked flex sections of Math 0320 and 1314 and 13, 16-week sections of Math 0320. In fall 2018, the mathematics department plans on offering linked flex sections of Math 0410 and 1332; Math 0410 and 1442; Math 0320 and 1324; and Math 0320 and 1414.

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- In Fall 2017, 58 (72% of all developmental math sections) course sections are scheduled in a flex format while only 23 sections are scheduled in a sixteen-week format
- Update: In Fall 2017, 54 sections of developmental mathematics (68% of all dev math sections) are being taught in the flex format while 25 sections are being taught in the 16-week format. In Spring 2018, 41 sections of developmental mathematics (58% of all dev math sections) are scheduled in the flex format while 30 sections are scheduled in the 16- week format. The decrease in flex sectioning and increase in 16-week sectioning is primarily due to the shift from Math 0105 being primarily offered as flex courses in Fall 2017 to primarily being offered as 16-week courses in Spring 2017
- Palo Alto College Honors Program: Designed to provide talented learners with interdisciplinary educational activities that include opportunities for research, collaboration, service, and leadership – all aimed at promoting a deep sense of global awareness. The program was launched in January 2017 with a cohort of 33 students enrolled in either ENGL 1302 Composition II or HIST 1302 US History II.
  - The first cohort of Honors students participated in Community College Day in Austin, PAC’s Alternative Spring Break in New Orleans, PACfest, and Discover PAC. All students created e-portfolios as a vehicle to showcase their experiences throughout the Honors Program.

	<b>PGR</b>	<b>COMPLETION RATE</b>
<b>BIOL 1308 (HONORS-ONLY COURSE)</b>	<b>87.5%</b>	<b>87.5%</b>
<b>BIOL 1308 (NON-HONORS COURSES)</b>	<b>73.4%</b>	<b>89.5%</b>
<b>ENGL 1302 (HONORS-ONLY COURSE)</b>	<b>94.1%</b>	<b>94.1%</b>
<b>ENGL 1302 (NON-HONORS COURSES)</b>	<b>76.8%</b>	<b>89.1%</b>
<b>HIST 1302 (HONORS-ONLY COURSE)</b>	<b>82.4%</b>	<b>94.1%</b>
<b>HIST 1302 (NON-HONORS COURSES)</b>	<b>84.6%</b>	<b>95.8%</b>
<b>SPCH 1315 (HONORS-ONLY COURSE)</b>	<b>73.3%</b>	<b>86.7%</b>
<b>SPCH 1315 (NON-HONORS COURSES)</b>	<b>73.3%</b>	<b>89.2%</b>

Source: PROD\_S STUDENT COURSE DBK

- Goals for 2017-2018:
  - Fall 2017
    - Recruit a second Honors cohort of 54 students.
      - Result: For fall 2017, a total of 35 students, all using Honors contracts, are enrolled in one of 5 courses\*: ARTS 1301: 7 EDUC 1300\*\*: 14 ENGL 1301: 7 HIST 1301: 8 SPCH 1315: 3
    - Offer five new Honors courses (English 1301, History 1301, Arts 1301, Speech1315 and Biology 1308).
      - Result: All but Biology 1308 made.

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- Support travel for two Honors students from the first cohort to present a poster session at the National Collegiate Honors Council Annual Conference in November, 2017. Result: Achieved.
- Spring 2018
  - Goal: Increase recruitment efforts for spring.
    - Result: With the help of IR and PR, sent targeted emails and letters to qualified students. Advising assisted with recruitment. Held inaugural Honors Program Open House, which included extensive recruitment efforts by current Honors students. As a result, 27 applications were received within 24 hours. With assistance from the Welcome Center, Honors students, faculty, and staff attended six TACRAO events in October and November. Faculty and students also visited three other high schools.
    - Several students are enrolled in two classes.
    - For this semester only, students on contract in EDUC 1300 will receive Honors course credit. Normally, an Honors-only section of the course is offered, but it does not count toward the Honors Program course sequence.
  - Honors Contracts: Students who were accepted into the Honors program and enrolled in course sections that had been designated as Honors (but had to revert to non-Honors sections due to low enrollment) were offered the opportunity to sign a contract. They were required to attend an orientation, meet with their instructor every two weeks, and complete a project in addition to satisfying all other course requirements. The project was aligned with the Honors Program's requirements that work be reading and writing intensive and have an advanced research component, and that the student lead discussions and present on his or her work in class.
  - For the spring 2018 semester, Honors courses will be co-listed. Those who are accepted into the program and enroll will sign a contract.
  - Goal: Add BIOL 1308 section.
    - Result: Achieved.
  - Goal: Continue recruitment efforts in conjunction with IR, PR, Advising, the Welcome Center, and other interested departments. Hold an Honors Program Open House recruitment event.
    - Continue Honors Legacy Club participation in PACfest and other college events.
  - Goal: Support travel for several students to attend and present at the March regional Great Plains Honors Council Conference in Stillwater, Oklahoma.
  - Goal: Provide Honors Program Alternative Spring Break in New Orleans, supporting the New Orleans Tree Project.

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- Goal: Recruit for an Honors Summer I Study Abroad in Ireland (ARTS 1301 and BIOL 2306).
  - Result: In process. A detailed flyer has been created and distributed, and students have been encouraged to attend Study Abroad information sessions and complete District and Gillman scholarship applications.
- For spring 2018, 25 students thus far have enrolled in one of four courses below. Four students are enrolled in two classes. Twenty-one of the twenty-five students are new to the program. One section of EDUC 1300 will be offered, but it will not count as an Honors course. So far, 38 students have applied to the program for spring, and all met the entrance criteria. However, several have already taken the courses that will be offered, and several are PAC home school students, but only take online classes.
  - BIOL 1308: 4
  - ENGL 1302: 10
  - HIST 1302: 8
  - SPCH 1315: 7
- STEM\*: One stop STEM center will provide advising, tutoring and support services which will create a comprehensive program intended to foster interest in STEM fields, increase STEM PGR, and align STEM curricula from K-12 through four-year institutions.
  - *Data Point: During Fall 2017, 2,448 (23.5%) students were enrolled in a STEM area of study.*
  - Goals for 2017-2018:
    - To increase student interest in a STEM area of study by 10%
    - Update: Over the course of the past 5 academic years, the number of students adopting a STEM concentration has increased from 1599 in the Fall of 2014 (all parts of term) to 2806 in the Fall of 2018 (preliminary all parts of term), an increase of 76%. In the same timeframe, the proportion of all PAC students selecting a STEM concentration has grown from 16.75% to 25.61%
  - STEM Center - completed Spring 2018.
- Early College High Schools & CAST II\*: In 2015, PAC added its fifth ECHS partner with South San ISD. Current partners include Harlandale ISD, Southside ISD, Somerset ISD (with Poteet/Lytle ISD's) and New Frontiers Charter School.
  - Goals for 2017 - 2018:
    - Prepare for launch of two Edgewood ECHS programs in the Fall of 2017
    - Major College Goals- Fiscal Year 2018 (objectives and action plans for 2017-2018)
    - Early College High School
      - In 2017-2018, PAC will have seven Early College High Schools: with Harlandale ISD, Southside ISD, Somerset ISD (with Poteet/Lytle ISD), South San Antonio ISD, New Frontiers Charter School, and Edgewood ISD (2 high schools).
      - The launching of two Edgewood ECHS partners will begin in the Fall 2017 at John F. Kennedy High School and Memorial High School.

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- PAC anticipates that 79% of their first cohort of ECHS students will be eligible to earn an Associate's degree at the end of Spring 2018, compared to the national average of 30% associate's degree completion rate for ECHS schools.
- CAST STEM
  - PAC is partnering with Southwest ISD, HEB, Holt, and Toyota to develop industry pathways in Global Logistics, Engineering, Advanced Manufacturing, and Power and Energy.
  - CAST STEM is using the 2017-2018 school year as a planning year. The school is slated to open in Fall 2018 with 225 students.
- New Programs – Healthcare Administration Program
  - To support the always-expanding healthcare industry, PAC will launch a new Healthcare Administration Program, including an associate degree and certificate option, to prepare students with the skills necessary to acquire entry-level employment in the health care industry. Students in the program will have hands-on training to help ensure the quality of health care services in hospitals, mental health care centers, nursing homes and schools, and will earn an average wage of \$46.43.
  - Updates:
    - The Healthcare Administration (HA) program has officially been approved by both the THECB and SACSCOC.
    - The HA program is slated to start in Fall 2018.
  - The full-time faculty position in HA has been reopened after the initial posting did not yield a suitable candidate.
  - A posting for an adjunct position is also currently open.
  - We hope to hire a full-time faculty member by mid Spring 2018 in order for this faculty member to have sufficient time to fully develop the curriculum for the Fall 2018 semester.
  - We will consider multiple schedule options (flex, online, evening, weekends) in order to accommodate the various schedule demands of potential students enrolling in the program.
  - We will conduct an open-house to get feedback from prospective students regarding their program structure (On-line/Hybrid) and course schedule (evening/weekend) preference.
  - We will explore prior learning assessments for this program.
  - We will develop a CE to academic crosswalk.
  - We will develop a 3+1 associates to bachelors with TSU and TAMUSA.
- New Programs – Brewing & Operations Management
  - PAC will begin to offer a fully-transferable degree option in Brewing and Operations Management, which is designed to prepare students for careers in brewing, distillation, and fermentation. The Texas Craft Brewers Guild estimates 52,000 new jobs will be generated in the craft brew industry throughout Texas by 2020.
  - Updates:
    - The Brewing program has officially been approved by both the THECB and SACSCOC.
    - The Brewing program is slated to start in Fall 2018
    - A full-time and adjunct position is currently posted for Brewing

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- Both positions will be posted in various trade and university publications
- We hope to hire a full-time faculty member by mid Spring 2018 in order for this faculty member to have sufficient time to fully develop the curriculum for the Fall 2018 semester.
- We will explore prior learning assessments for this program.
- Initially, we will either outfit a current classroom with the necessary equipment or look to form a partnership with a local Brewery for the lab components of the degree plan.
- We are working with the Texas Brewing Guild and the San Antonio Cerveceros to build connections for the program.
- On November 28th, we met with the UTSA Institutes of Texas Culture to discuss their Brewing in Texas exhibit and potential partnerships
- Exploratory Programs – Physician Assistant Program
  - Physician Assistants are highly skilled health care providers who practice medicine with the supervision of licensed physicians. Palo Alto College will explore a collaborative program with a local university to provide a post-bachelor degree certificate in Physician Assistant. The program will be designed for students who hold a bachelor’s degree prior to admission and prepare individual with strong academic science backgrounds and clinical experiences for careers as Physician Assistants.
  - No updates at this time for the Physician Assistant Program
- Exploratory Programs – Nursing Program & Dental Hygienist
  - Due to high demand for registered nurses in San Antonio and the surrounding communities Palo Alto College will partner with San Antonio College as an offsite location to offer an AAS in Nursing.
  - No updates at this time for the Nursing Program
- Dental Hygienist Program Updates:
  - To support the always-expanding dental industry, PAC will launch a new Dental Hygienist program in the Fall of 2021 to acquire entry-level employment in the health care industry. The Dental Hygiene program will provide clinical and academic opportunities for students interested in preventive oral healthcare and the promotion of good health. A key member of the healthcare team, the dental hygienist works together with the dentist to meet the oral health needs of patients.
  - Currently, the Dental Hygienist program is slated to begin in Fall 2021
  - The current plan is to house Dental Hygienist program in the Palomino Building. The renovation of the Palomino building is in the planning process.
  - With the help of our consultant, Mary Jacks, we are in the process of developing the following:
    - Commission on Dental Accreditation (CODA) application
    - A list of necessary equipment (completed)
    - Director and faculty requirements (qualifications and necessary hire dates)
    - The program ROI (in progress)
    - Program fee requirements

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- Program curriculum (The advisory committee approved AAS degree plan with CODA requirements on 9/9/17)
- A team from PAC visited the A-Dec (Dental Hygiene equipment manufacturer) facilities on October 16th
- We plan on submitting our CODA application in early summer 2018. We hope to receive a site visit from CODA in fall 2018.
- In addition to the CODA application process, in 2018 we will follow the Alamo Colleges process for new program development and submit the program for THECB and SACSCOC approval.

**Principle-Centered Leadership**

- Student Resource Initiative - Student, Health, Advocacy, Resource and Engagement (SHARE) Center The S.H.A.R.E Center officially opened December 7, 2016 and is a multi-service facility offering access to health services, social services, a clothes closet, a public food pantry, career advising, and financial planning, all aimed at ensuring our students are successful and secure during their academic journey at PAC. The purpose of the Student, Health, Advocacy, Resource and Engagement (SHARE) Center is to build a foundation for student success through engagement, advocacy, and co-curricular experiences.
- Data Point: The Student Health Advocacy Resource, and Engagement Center (S.H.A.R.E.) provided the following services in the 2017-2018 academic year.

Total Clients Served	4055
Food Pantry	1535
Goodwill Career Closet	76
Health & Wellness (BAEBSAFE, Healthy Hub, Farmer’s Market)	1793
Counseling	357
Other	294

- Goals for 2017-2018:
- The SHARE Center will provide programming specifically aligned with the following Student Learning Outcomes
  - SLO: Students will know how to access applicable campus and community health, wellness, social service, and academic resources
  - Update: A total of five events serving 1241 students have been hosted for Fall 2017 to include health screenings, contextualized workshops, food fairs, blood drives, and mobile health clinic.
  - SLO: Students will have the opportunity to build relationships on campus and within the community
  - Update: A total of fifteen events serving 143 students have been hosted for Fall 2017 to include PAC Serves, Farmer’s Market, San Antonio Food Bank, and Hurricane Harvey Relief Benefit Concert.
- Develop the SHARE ecosystem that enables our partnerships and network to develop campus wide support based on the Bridges out of Poverty Framework.
  - Update: The Advocacy Task Force will hold its first meeting in January 2018 as part of Convocation week activities. Additionally, an Advocacy Symposium will be held in February 2018

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with both national and local keynote speakers, breakout sessions, and the initial meeting of the Community Partners External Advisory Committee.

- Launch our emergency aid process for our students in partnership with TG and THECB
  - Update: The Emergency Loan program launched in October 2017 and has served two students. The application for the Emergency Grant program with TG has been approved and initial funds have been received. The program will fully launch in December 2017. Additionally, the College has actively participated in the THECB Emergency Aid Network as only 1 of 10 higher education institutions and less than 5 community colleges from across the state. The Emergency Aid Network makes policy recommendations regarding financial literacy and emergency aid.
- Implement Phase one of our ecosystem per the recommendation of the Advocacy Task Force
  - Update: In January 2018, the Advocacy Task Force will be trained on the bridges out of poverty framework and will then define Phase 1 of the ecosystem in Spring 2018. A book study will also be conducted during Convocation week to discuss A Framework for Understanding Poverty; A Cognitive Approach, 5th Ed., by Ruby Payne.
- General Education Development (GED) – Adult Learning Academy
  - The mission of the Adult Learning Academy is to meet the gap of our constituents who need the high school equivalency credential to accomplish personal goals, acquire better employment opportunities and improve their quality of life. Data Point: According to the 2016 American Community Survey (5-year estimate), 21 – 26% of our surrounding population between the ages of 18 – 24 years of age have less than a high school diploma. This data continues to support our steadfast efforts for increasing English and Spanish GED preparation course offerings. All potential GED students take the Test of Adult Basic Education (TABE) and students who place at 6th grade level or below are enrolled in a Pre-GED course offered through a partnership with the Educational Service Center - Region 20.
  - The newly hired Academic Program Specialist works directly with GED students to address attendance concerns, maintain consistent GED tests scheduling, and to ensure that GED students attend the required 15 hours of tutoring instruction. The Academic Program Specialist also works with the instructors to address instructional strategies, students’ GED practice tests results, and incorporate these practice tests results into the lesson plans.
  - Through advising sessions, student visits have increased with inquiries about the college, enrollment process, financial aid, and PAC Certificates and Course of Studies.
  - Data Point: Through active outreach and recruitment, and educational awareness, enrollment has gradually increased from 349 students in FY 2015 to 458 in FY 2018, a 31.2% increase. In FY 2018 a total of 60 students passed all four state-sponsored examinations and earned a High School Equivalency Certificate, with 10 of those enrolling at Palo Alto College.

Academic Year	Enrollment
2014-2015	349
2015-2016	374
2016-2017	411 (YTD)
2017-2018	458

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- Goals for 2017-2018:
  - To increase the high school equivalency (GED) course enrollment to 500 students
    - Update: FY 2018 enrollment was 458, a 2.0% increase over the year prior.
  - To increase the number of students earning their Texas High School Equivalency certificate by 10% from 48 to 52.
    - Update: A total of 55 students earned a high school equivalence certificate, a 14.5% increase.
  - To increase the of students transitioning to college or career pathways by 10% from 11 to 12.
    - Update: A total of 13 program participants transitioned to college.

### **Performance Excellence**

- Open Education Resources (OER)
  - To continue efforts to increase student learning at the college through the use of Open Educational Resources (OER) in all disciplines. Our goal is to materially reduce student costs by increasing learning and faculty use of OER materials by improving the interactive nature and the engagement potential of the OER materials used by faculty, and to create a well-designed faculty assessment and oversight structure for all OER materials.
  - Data Point: A student survey completed by 30 students using OER instructional materials in Spring 2018 showed that 73% were either very satisfied or satisfied with their OER materials. Responding in a Likert scale from 1 to 5, from strongly disagree to strongly agree, the response to “I would recommend these over textbooks” was 3.43, the responses to “Easy to access” and “Easy to use” were 3.95 and 3.81, respectively, and the response to “More engaged in courses that use OER” was 3.42.
  - Goal for 2017-2018:
    - Increase the number of students utilizing OER instructional materials by 10%
- The Aquatic Center at Palo Alto College - Learn-to-Swim Program
  - In September of 2016, PAC launched the Learn to Swim program, a partnership with South San ISD and Southwest ISD to provide free swim lessons to a total of 1627 second- grade student from both districts during FY 2018. The program was supported in part by District 4 City Councilman Rey Saldaña – our 2016 Outstanding Former Student recipient – who also learned to swim at PAC while an elementary school student in South San ISD.
  - Data Point: In 2016, 13 sessions were offered, serving approximately 1,650 2nd graders from South San ISD and Southwest ISD. 80% of participants gained at least one level of skill from their original placement.
  - Goal for 2017-2018:
    - A 5% Increase in the number of participants who gain at least one level of skill from their original placement

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<b>Learn to Swim: 2<sup>nd</sup> Grade Progression</b>					
<b>Number of Levels Increased</b>	<b>SWISD</b>		<b>SSISD</b>		<b>Total</b>
<b>0</b>	152	16%	136	<b>20%</b>	288
<b>1</b>	199	21%	169	<b>25%</b>	368
<b>2</b>	309	32%	179	<b>27%</b>	488
<b>3</b>	213	22%	128	<b>19%</b>	341
<b>4</b>	63	7%	40	<b>6%</b>	103
<b>5</b>	21	2%	15	<b>2%</b>	36
<b>6</b>	2	0%	1	<b>0%</b>	3
<b>Total</b>	959	84%	668	80%	1627

- **Top 1% of Community Colleges by Aspen Institute**
  - Palo Alto College was named one of only 10 community colleges in the country eligible to compete for the 2019 Aspen Prize for Community College Excellence, the nation’s signature recognition of high achievement and performance in community colleges. The colleges were selected from a pool of nearly 1,000 public two-year colleges nationwide to compete for the \$1 million Aspen Prize, which is awarded every two years and recognizes institutions with outstanding achievements in four areas: learning; certificate and degree completion; employment and earnings; and high levels of access and success for minority and limited-income students.
  
- **Catch the Next recognized as Example of Excelencia**
  - Palo Alto College’s Catch the Next, Inc. Dream Catchers Program (CTN) was named a finalist for the 2017 Examples of Excelencia award from Excelencia in Education, a national organization that focuses on Latino student success in higher education. The annual Examples of Excelencia awards recognize programs that use evidence-based practices to improve educational achievement for Latino students in higher education from each of four categories: associate degree programs, baccalaureate programs, graduate programs, and community-based organizations. After a review of 160 nominations from 25 states, Washington D.C., and Puerto Rico, Excelencia announced that Palo Alto’s College CTN was among the 19 finalists across all categories and one of five finalists in the Community-Based Organization category for 2017.
  
- **PAC awarded two National Science Foundation grants**
  - Palo Alto College was awarded two National Science Foundation (NSF) grants in the 2017-2018 academic year – the first NSF awards in the College’s history. A \$650,000 grant from the S-STEM (Scholarships in Science, Technology, Engineering, and Mathematics) Program will provide academic scholarships for experiential STEM research opportunities and increase the number of students in Biology and Biosciences programs who transfer and graduate with a bachelor’s degree in a STEM field. A second \$225,000 grant from NSF’s Advanced Technological Education program will create an educational pipeline for Logistics and Supply Chain Management from high school to Palo Alto College to transfer institutions by establishing a dual credit programs with three high schools where students will be able to

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earn an Associate of Applied Science in Logistics and Supply Chain Management and transfer to complete a bachelor's degree.

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Palo Alto College Budget Overview				
	FY18 Approved	FY19 Approved	Increase/ (Decrease)	Δ %
<b>Operating Budget</b>				
Salary & Wages	19,405,354	19,455,863	50,509	0.3%
Fringe Benefits	5,340,661	5,222,535	(118,126)	-2.2%
<b>Total Labor</b>	<b>24,746,015</b>	<b>24,678,398</b>	<b>(67,617)</b>	<b>-0.3%</b>
Non-Labor	4,350,833	5,823,750	1,472,917	33.9%
Capital	612,007	777,902	165,895	27.1%
Technology & Telecommunications Usage	1,668,447	1,687,542	19,095	1.1%
<b>Total Non-Labor</b>	<b>6,631,287</b>	<b>8,289,194</b>	<b>1,657,907</b>	<b>25.0%</b>
<b>Total Expenses before Overlays</b>	<b>31,377,302</b>	<b>32,967,592</b>	<b>1,590,290</b>	<b>5.1%</b>
<b>Below Line Items:</b>				
Compensation Increase <sup>1</sup>	343,528	-	(343,528)	
<b>Total Expenses with Overlays</b>	<b>31,720,830</b>	<b>32,967,592</b>	<b>1,246,762</b>	<b>3.9%</b>
<sup>1</sup> FY19 Salary & Wages includes the full-year impact of the compensation increase effective January 1, 2018				
<b>% Of Instruction/ AcadSupport/ StudentSrvs to Total Expenses before Overlays</b>	<b>75.7%</b>	<b>70.7%</b>		-6.6%
<b>Instruction \$ before Overlays per CH</b>	<b>\$ 5.17</b>	<b>\$ 4.62</b>		-10.6%
<b>Staffing Management Plan (SMP)</b>				
Actual % including Overlays	79.1%	74.9%		
<b>FTE Total **</b>	<b>271.0</b>	<b>271.5</b>	<b>0.5</b>	<b>0.2%</b>
<b>Filled</b>	<b>245.0</b>	<b>246.5</b>	<b>1.5</b>	<b>0.6%</b>
<b>Vacant</b>	<b>26.0</b>	<b>25.0</b>	<b>(1.0)</b>	<b>-3.8%</b>
<b>** FTE = Full time Employees, excl. grants and revenue-funded</b>				
<b>Enrollment - Budget</b>				
Contact Hours	2,928,971	2,902,428	(26,543)	-0.9%
Fall Headcount	10,164	10,450	286	2.8%
% Tuition Exempt	27.4%	27.4%		
<b>Key Metrics</b>				
	<b>Fall '16</b>	<b>Fall '17</b>		
Degree & Certificates Granted	1,165	1,363	198	17.0%
Avg. Class Size (Fall)	23.1	23.8	0.7	3.0%
FT Faculty Ratio (Fall) ***	66	69	3	4.8%
# Sections (Fall)	1,092	1,067	(25)	-2.3%
*** Sections taught as Overloads counted as Full-time				

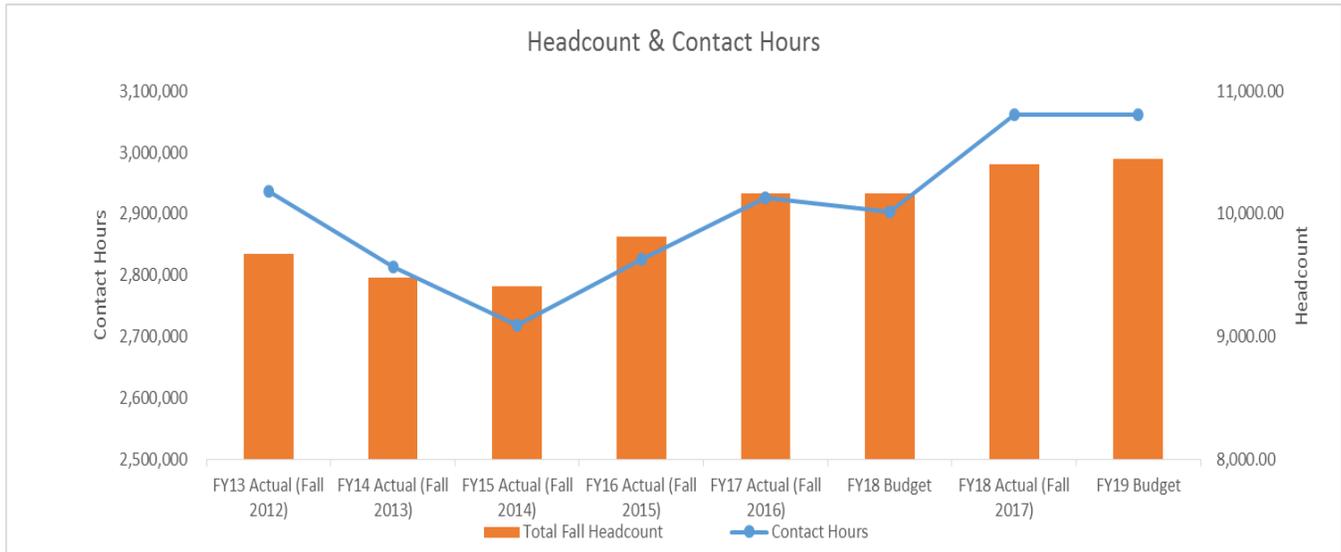
Compiled by Finance based on Banner Budget Distribution made by President; with total matching Funding allocation.

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**Appendix**

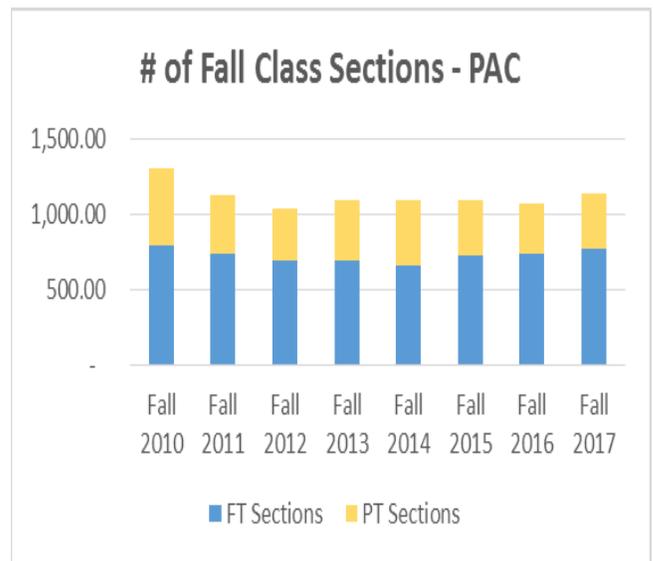
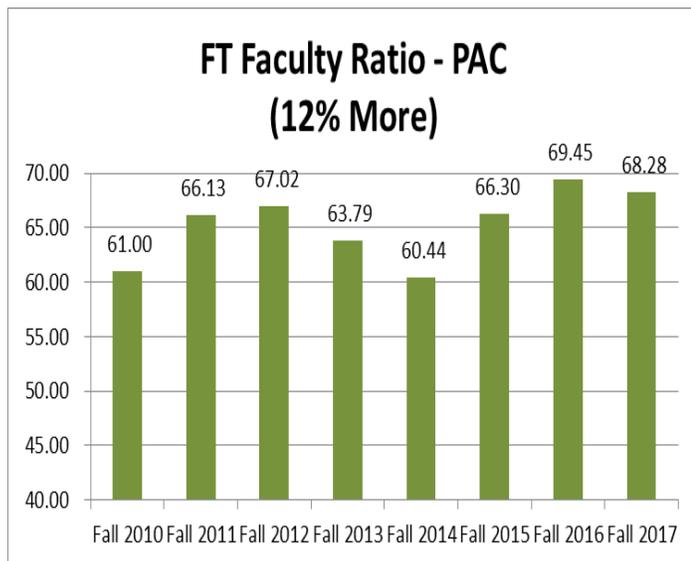
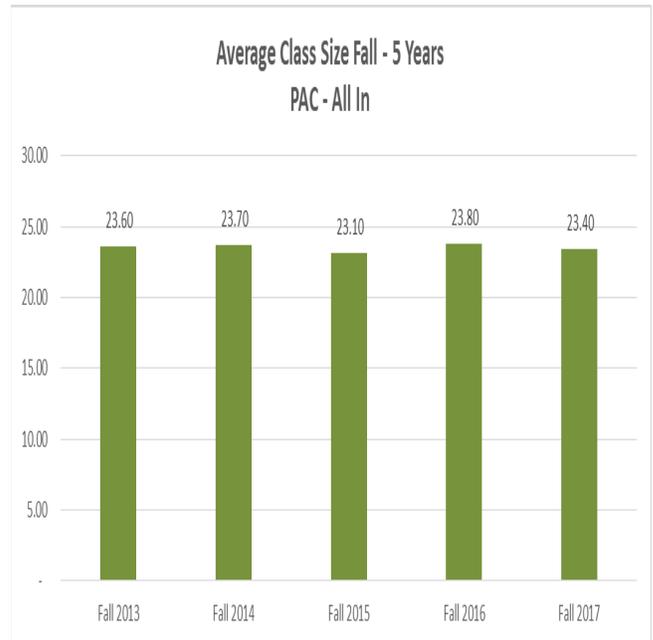
Palo Alto College			
	(in millions)		
	FY17	FY18	FY19
	Actual	Approved	Approved
<b>Formula: <sup>1</sup></b>			
Instruction	16.1	15.0	14.1
Academic Support	2.4	2.5	2.6
Student Services	5.9	6.3	6.6
Institutional Support	3.5	3.8	5.6
Public Service	-	-	-
Operations and Maintenance of Plant	-	-	-
Institutional Scholarships	-	0.1	0.1
Auxiliary Enterprises	1.1	1.4	1.5
<b>Total Formula &amp; Non-Formula</b>	<b>28.9</b>	<b>29.1</b>	<b>30.5</b>
Capital**	0.2	0.6	0.8
Technology & Telecommunications Usage	1.7	1.7	1.7
<b>Total Expenses before Overlays</b>	<b>30.8</b>	<b>31.4</b>	<b>33.0</b>
<b>Below Line Items:</b>			
Compensation Increase <sup>1</sup>		0.3	-
<b>Total Expenses with Overlays</b>	<b>30.8</b>	<b>31.7</b>	<b>33.0</b>
<b>% Of Instruction/ AcadSupport/ StudentSrvs to Total Expenses before Overlays</b>	<b>79%</b>	<b>76%</b>	<b>71%</b>
<sup>1</sup> FY19 Salary & Wages includes the full-year impact of the compensation increase effective January 1, 2018			
** Capital Budget per Funding model, Capital Adj per 74xxx accounts			

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	FY13 Actual	FY14 Actual	FY15 Actual	FY16 Actual	FY17 Actual	FY18 Budget	FY18 Actual	FY19 Budget***
<b>Fall Headcount</b>								
Exempt	2,057	1,845	1,873	2,130	2,784	2,784	3,031	2,862
Non-Exempt	7,612	7,639	7,535	7,684	7,380	7,380	7,371	7,588
<b>Total Fall Headcount</b>	<b>9,669</b>	<b>9,484</b>	<b>9,408</b>	<b>9,814</b>	<b>10,164</b>	<b>10,164</b>	<b>10,402</b>	<b>10,450</b>
% Tuition-Exempt	21.3%	19.5%	19.9%	21.7%	27.4%	27.4%	29.1%	27.4%
<b>Contact Hours "All-In" *</b> <i>(includes DC on &amp; off, &amp; CE)</i>	<b>FY13 Actual</b>	<b>FY14 Actual</b>	<b>FY15 Actual</b>	<b>FY16 Actual</b>	<b>FY17 Actual</b>	<b>FY18 Budget</b>	<b>FY18 Projected</b>	<b>FY19 Budget</b>
Total Contact Hours (CH)	2,936,321	2,813,471	2,717,972	2,825,756	2,926,119	2,902,428	3,061,808	3,061,808
* Contact hours include all dual credit, on-campus & off-campus and CE; excludes 0 discipline								
***FY19 Contact Hours is "No Growth" based on FY18 actual/projection; FY19 Fall Headcount includes growth								

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## "Where the Work is Performed"

	<b>College Budgets</b>	<b>District Support Ops (DSO)</b>
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