Major College Goals – Fiscal Year 2017

Palo Alto College's (PAC) major goals for 2016-2017 advance progress on the Strategic Plan's three areas: Student Success, Principle-Centered Leadership, and Performance Excellence that are directly aligned to the Board's Charge and 6 Strategic Priorities of AlamoINSTITUTES, AlamoADVISE, AlamoENROLL, Dual Credit (including ECHS and Academies), Student Completion (4DX WIG), and Quality.

*Listed below are some of the objectives and action plans that have been identified at Palo Alto College in support of the colleges 2016-17 goals. The objectives and action plans that support any of the six Alamo Colleges Strategic Priorities are annotated with an " * ".*

Student Success:

- *High Impact Practices**
  Faculty & Staff will continue to enhance student experiences and institutional performance through engaging instructional practices and support services including AlamoINSTITUTES, AlamoADVISE, Required Tutoring, Accelerated Developmental Math, Palomino Scholars Program, and STEM.
  - *AlamoINSTITUTES**
    Enhancing our efforts to implement Alamo Institutes to provide students with a seamless pathway from Palo Alto College to their transferring university. Beginning the Fall 2016 semester, each student at the Alamo Colleges will be choosing an institute toward a career pathway. This approach will save students time by guiding them to take only the courses they need, either to be job-ready when they graduate from one of the Alamo Colleges or to transfer to a university.
  - *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 2016-2017 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 bi-weekly 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 2015, PAC awarded 1,165 degrees and certificates, an increase of 25%, and surpassing our WIG target of 1010 by 15%.*

    Goal for 2016 - 2017:
    - On track to achieve our 2016 WIG Goal of 1287 (1,105 awarded to date).

o ***Required Tutoring for High Risk Developmental Math Courses***
A team of faculty and staff conducted a self-assessment focusing on students enrolled in high risk developmental math courses (MATH 0305, MATH 0310 and MATH 0320). Results of this study revealed that students enrolled in courses featuring required tutoring obtained better academic outcomes than students enrolled in the same courses without required tutoring. *Data Point*: *For Fall 2015, MATH 0305 students with mandatory tutoring earned a PGR 35% higher than students not participating in required tutoring.* To assist students in the high-risk math courses and increase student productive grade rates, students will be required to visit the tutoring lab on a structured weekly schedule.

   Goal for 2016 - 2017:
   ♦ To increase developmental math student PGR by 2.6% across courses.

o ***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 rates. *Data Point*: *During Fall 2015 the overall PGR for Flex I developmental math sections was 71.2%, while the overall PGR for 16-week developmental math sections was 49.5%.*

   The developmental sequence has also been redesigned and will launch in Spring 2017. PAC will retain the linked Flex format, but the new developmental math sequence, incorporating the Mathways design, will require only one developmental mathematics course of students entering with math skills at or above the 5th grade level.

   Goals for 2016-2017:
   Fall 2016
   ♦ Increase Linked Flex Schedule
   ♦ 63 (80% of all developmental math sections) flex sections scheduled and only 15 sixteen-week sections scheduled
   ♦ 2 sections of the Mathways course will be offered
   Spring 2017
   ♦ Implement new developmental mathematics sequence, offering linked Flex schedules for developmental math and the gateway college-level mathematics courses by Spring 2017

- o *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 2015, 1,469 (17%) students were enrolled in a STEM area of study.*

  Goals for 2016-2017:
  - ♦ To increase student interest in STEM area of study by 4%
  - ♦ To increase academic support interaction with an overall increase in STEM PGR by 2%.

- o *Palomino Scholars Program*
  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.

  Goals for 2016-2017:
  - ▪ In January 2017, Palo Alto College will pilot the Palomino Honors Program with a cohort of 36 students. These students will experience two classes conducted in an interactive, Socratic seminar format, a reading- and writing-intensive curriculum which incorporates an active research component, and will record their accomplishments in all honors classes and activities through use of an e-portfolio.
  - ▪ In fall 2017 term 5 honors classes will be offered, 3 for the new incoming cohort and 2 for the continuing cohort. These are tentatively planned to be English, History, Philosophy, Science, and Mathematics courses.

- • *Exploratory Programs**
  Associate of Applied Science (AAS) focusing on Brewing & Distillation/Viticulture & Enology:
  To meet the region's rapidly growing beverage & wine industry. Palo Alto College will provide a degree, as well as workforce development for employers in the beverage and wine industry through hands-on training.

Principle-Centered Leadership:

- ***Student Resource Initiative - Student, Health, Advocacy, Resource and Engagement (SHARE) Center***
  In an effort to better understand student perceptions about services needed at Palo Alto College, a Task Force commissioned a survey of students (2,373 respondents) in the Fall of 2015. *Data Point: Primary results of this survey, demonstrate that students have stronger preferences for services addressing career preparation (53.3%), financial assistance (45.5%), non-urgent health care (30.4%) relative to other services options (mental health - 29.8% & family counseling - 23.7%) included in the study. Survey results also indicated that a large majority for participating students (79%) endorse the need for a health clinic on campus.*

  To address the needs of students, Palo Alto College will provide a central location for under resourced students to access short-term assistance that are challenged by food scarcity, housing instability and ongoing financial hardship. 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.

  Goals for 2016-2017:
  - The SHARE Center will provide: career exploration, financial literacy and planning, a clothes closet, and food pantry in partnership with the City of San Antonio, San Antonio Food Bank, Goodwill Industries, and Dress for Success.
  - During the Fall of 2016, PAC will host a soft launch of a Food Pantry and a Clothes Closet.

- ***General Education Development (GED) – Adult Learning Academy***
  The Adult Learning Academy provides members of the community with resources to reach educational goals and broaden employment opportunities. *Data Point: According to the 2014-2015 Texas Public School Attrition Study (TPSA), 25% - 50% of adults 18-30 years of age do not have a high school diploma or GED. The 2013 Census Bureau American Community Survey 5-year estimates a larger portion of San Antonio residents speak Spanish at home (41.7%) compared to the national average (12.9%).* This data supports efforts to increase access to college through GED attainment which is facilitated through an 8-week prep course with an English or Spanish class option that includes support from tutoring and academic labs and campus-wide access. All students are required to complete 48 hours of classroom instruction and 20 hours of tutoring instruction. In 2015-2016, 350 students were enrolled in the Adult Learning Academy.

  Goals for 2016-2017:
  - To increase GED enrollment by 42.8% (500 students) and increase the number of students transitioning to college and a career pathway.

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 143 students using OER instructional materials in Spring 2015 showed that 86% 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 4.33, the responses to "Easy to access" and "Easy to use" were 4.18 and 4.17, respectively, and the response to "Made me feel more involved" was 3.61.*

  > Goal for 2016-2017:
  > - Increase the number of students utilizing OER instructional materials by 2%

- ***The Aquatic Center at Palo Alto College - Learn-to-Swim Program***
  The Aquatic Center at Palo Alto College exemplifies the distinctive facilities and learning opportunities offered to the community serving over 31,000 individuals annually. *Data Point*: *A recent study commissioned by the USA Swimming Foundation and conducted by the University of Memphis found that nearly 60% of Hispanic children and nearly 70% of African American children have low or no swim ability, compared to 40% of Caucasians, putting them at risk for drowning.* To address the need for swim-related safety, fitness, and opportunity in the predominantly Hispanic South Side community of San Antonio, Palo Alto College has partnered with South San ISD and Southwest ISD to deliver a Learn-to-Swim Program to 2,000 2nd grade students to develop safe, proficient and engaged swimmers beginning September 2016.

Summary of Accomplishments for 2015-2016

Student Success:

- *Launched Fifth Early College High School**
  In 2015, Palo Alto College added its fifth Early College High School partnership with the South San Antonio Independent School District to allow students to earn up to an associate degree by their high school graduation. Current partners include Harlandale ISD, Southside ISD, Somerset ISD (with Poteet/Lytle ISD's), & New Frontiers Charter School. We also created a model dual credit program, Dual Credit College Core 2.0 with Southwest Independent School District where high school students will seek to complete Core Curriculum classes before their high school graduation.

  As part of the Early College High School College Action Plan, an internal strategic planning retreat was held in February 2016 followed by an external strategic planning retreat in May 2016 with all five ECHS partners. The intent of the retreats was to develop an internal strategic plan aligned with the Texas Education Agency (TEA) Early College High School Blueprint to achieve exemplary status. Additionally, Palo Alto College, Harlandale STEM ECHS, South San ECA, and Frank L. Madla ECHS will be co-presenting at the Early College High School Best Practices Summit sharing the Consortium Partnerships that have been developed and the distinct successes of each ECHS model.

  Results of ECHS Accomplishments (2015-2016):

  - During Fall 2015, ECHS college enrollment of 295 students (326 total students) with a Productive Grade Rate (PRG) of 95%
  - During Spring 2016, ECHS college enrollment was 693 students (735 total students) with a PGR of 93%.

- *New Programs - Advanced Manufacturing/Industrial Technology Program*
  In Fall 2016, Palo Alto College will offer an Associate of Applied Science (AAS) in Industrial Technology with stackable certificates and specializations in the two areas of instrumentation and manufacturing. PAC's Industrial Technology Program will prepare students for this high demand field and is also aligned with the Alamo Academies curriculum. Graduates from the Academies may seamlessly continue their pathway towards an associate degree (AAS) in Alamo Colleges manufacturing programs at both PAC and SPC. The Alamo Colleges Board of Trustees approved this program on January 19, 2016, and the program is pending Southern Association of Colleges and Schools (SACS) approval for a September 2016 launch. This new PAC AAS program will prepare students to be industrial machinery mechanics, able to repair and maintain both production and processing systems (in high demand, firms such as CPS Energy) as well as refinery and pipeline distribution systems. These jobs require an understanding of complex electronics (lasers, robotics, satellites, and other digital systems) and have an average hourly wage of $22.00.

- *GED Program**
In 2015-2016, the Adult Learning Academy increased scholarship support, enhanced class options in English/Spanish, implemented a new certified testing site (English/Spanish), and developed a systematic approach to data collection to track students from registration to completion of all four GED subjects.

  Results of GED Program Accomplishments (2015-2016):

  - 350 students were enrolled in the Adult Learning Academy
  - $86,000 was received in scholarship support
    - $43,000 - GED Brunch
    - $40,000 - Toyota Motor Manufacturing Texas, Inc.
    - $3,000 - South San Antonio Chamber of Commerce - City South Leadership Academy
  - 126 scholarships were awarded for cost of tuition and testing fees.

Principle-Centered Leadership:

- *Open Educational Resources (OER)*
Increase faculty use of Open Educational Resources (OER) across all disciplines in order to materially reduce student costs and to increase student engagement and satisfaction with their instructional materials.

  Results of OER Accomplishments (2015-2016):

  - Approximately **2,363** students used OER instructional materials, 33% (589) student increase compared to 2014-2015 (1,774 students).
  - Total savings of approximately **$219,056**, an increase in savings of $27,041 compared to 2014-2015 ($192,015).
  - Fall 2015
    - 19 faculty used OER materials;
    - 56 sections used OER materials;
    - Approximately 1,097 students, with an approximate total savings of $96,493
    - An average savings of $88/student
  - Spring 2016
    - 21 faculty used OER materials;
    - 68 sections used OER materials;
    - Approximately 1,266 students, with an approximate total savings of $122,563
    - An average savings of $97/student

- *Participatory Budgeting*
The Participatory Budgeting (PB) process allows all Palo Alto College employees (faculty & staff) and students to submit proposals for initiatives (with a budget of $5,000 or less) that are aligned with Alamo Colleges' and Palo Alto College's strategic directions. The proposals are presented and all faculty & staff are invited to vote on the proposals they believe should be approved. In 2016, twelve proposals were submitted for consideration and eleven were selected in a voting process in which faculty, staff, and now students participated. This transparent budget process has been well-received, opened up opportunities for innovative cross-collaboration, and provides all employees a voice in the financial decisions that are made.

Results of PB Accomplishments (2015-2016):

- ♦ PB team members have presented at NISOD, League of Innovation, and the annual Participatory Budgeting National Conference held at Harvard University.

- *CAARE Project Names as Best Practice – High Impact Practices*
Palo Alto College's CAARE (Coaching, Active-learning, Advising, Research, & Endowment) Project was named of one of 12 college/university programs in the country to be highlighted by the Alliance for Hispanic Serving Institution Educators for outstanding Hispanic Serving Institution initiatives and use of Department of Education federal funding to create high impact programs. The CAARE project enables talented student to secure a first rate education and receive support and preparation needed to transfer and graduate with degrees in science, technology, engineering and mathematics (STEM) programs through faculty development, ensuring student success by providing academic advising and tutoring for STEM students.

Performance Excellence:
- *PACE Survey**
In the Fall 2015, Palo Alto College and the Alamo Colleges participated in the Personal Assessment of the College Environment (PACE), a national survey conducted by the National Initiative for Leadership and Institutional Effectiveness (NILIE), to get employee feedback about the organizational climate at PAC.

Results of our Accomplishments (2015):

- ♦ PAC received an overall score of 4.03 on a 1-5 scale, placing PAC at a Collaborative system, the highest of the four organizational systems identified by NILIE. Of all the Alamo Colleges, PAC has the highest rating. *This rating was achieved with a higher response rate (44%) and record composite ratings among professional (4.03) and classified (4.13) staff.*

- *Organizational Effectiveness & Sustainability through Continuous Improvement**
  2015 Texas Award for Performance Excellence & National Malcolm Baldridge Quality Journey
  With the continuous collaborative work of Palo Alto College's faculty, staff, and students, Palo Alto College submitted its application in April 2016 for the Malcolm Baldrige National Quality Award. This is the next step in our vision to be the best in the nation in performance excellence, after earning the 2015 Texas Award for Performance Excellence, which recognizes the College for placing students first, transparency, and innovation.

- *Veterinary Technology National Accreditation**
  Palo Alto College's Veterinary Technology program received its continued accreditation from the American Veterinary Medical Association (AMVA) in Spring 2016. The program, which launched in 1995, has been accredited since 1998 and is one of only five programs fully accredited in the State of Texas.

- *National Association for the Education of Young Children (NAEYC) Accreditation**
  The Ray Ellison Family Center maintained its accreditation through the National Association for the Education of Young Children (NAEYC) for the seventh year. This accreditation means that the largest association of early childhood educators recognizes the Center as being committed to providing high quality educational services to young children and their families. While the re-accreditation process examines all aspects of the program-including health and safety, teacher qualifications, and administration; the focus is on interactions between teachers and children and the quality of the child's experience. The Center also received a $2,500 donation from Toyoda Gosei during the Fall semester, which will be provided to students as scholarships to assist with the expense of childcare.

- *2015 Military Friendly® School*
  Palo Alto College was recognized for the fourth consecutive year on the annual Military Friendly School list. The list honors the top 15% of more than 8,000 colleges, universities, and trade schools throughout the nation that support America's military service and veterans. Palo Alto College has nearly 700 veterans or VA-eligible family members using their educational benefits at the college, along with an office and staff dedicated to providing services to its military community.

| Palo Alto College Budget Overview - Restated for CE Consolidation	FY16 Approved*	FY17 Requested	Increase/ (Decrease)	Δ %
Operating Budget				
Salary & Wages	16,424,358	18,658,904	2,234,546	13.6%
Fringe Benefits (excl. Vacancy Credit and Comp Adj.)*	3,961,220	5,092,048	1,130,828	28.5%
Total Labor	**20,385,578**	**23,750,952**	**3,365,374**	**16.5%**
Non-Labor	7,040,997	5,916,873	(1,124,124)	-16.0%
Capital	410,000	436,819	26,819	6.5%
Technology & Telecommunications Usage	1,395,404	1,658,319	262,915	18.8%
Total Non-Labor	**8,846,401**	**8,012,011**	**(834,390)**	**-9.4%**
Total Expenses before Overlays	**29,231,979**	**31,762,963**	**2,530,984**	**8.7%**
Below Line Items:				
Vacancy Credit (Incl. Fringe Benefits)	(463,939)	(585,763)	(121,824)	
Compensation Adjustment (Incl. Fringe Benefits)		1,136,738	1,136,738	
Student Success (Institutes)		246,000	246,000	
Total Expenses with Overlays	**28,768,040**	**32,559,938**	**3,791,898**	**13.2%**
Restated for CE Consolidation (revenues and expenses transferred to VCEWD)				
**Variance in Fringe Benefits % primarily due to increases in Health Benefit rates*				
% Of Instruction/ AcadSupport/ StudentSrvs to Total Expenses before Overlays	**79.0%**	**77.5%**		-1.9%
Instruction $ before Overlays per CH	$ 5.93	$ 5.73		-3.4%
Staffing Management Plan (SMP)				
Actual % including Overlays	69.2%	75.4%		
FTE Total **	**247.0**	**259.0**	**12.0**	**4.9%**
Filled	**222.0**	**225.0**	**3.0**	**1.4%**
Vacant	**25.0**	**34.0**	**9.0**	**36.0%**
** FTE = Full time Employees, excl. grants and revenue-funded*				
Enrollment - Budget				
Contact Hours (excludes Dual Credit Off Campus)	**2,413,030**	**2,649,499**	236,469	9.8%
Fall Headcount	9,408	10,821	1,413	15.0%
% Tuition Exempt	19.9%	23.3%		
Key Metrics	**Fall '14**	**Fall '15**		
Degree & Certificates Granted	930	1,165	235	25.3%
Avg. Class Size (Fall)	23.7	23.1	(0.6)	-2.5%
FT Faculty Ratio (Fall) ***	60	66	6	9.7%
# Sections (Fall)	1,097	1,092	(5)	-0.5%
*** Sections taught as Overloads counted as Full-time				

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

Appendix

| Palo Alto College Restated for CE Consolidation				
(in millions)				
	FY15	**FY16**	**FY17**	**FY17**
	Actual	**Approved***	**Workload**	**Requested**
Formula:				
Instruction	15.0	15.2	17.1	16.8
Academic Support	2.0	2.9	2.7	2.3
Student Services	4.4	5.0	5.0	5.5
Institutional Support	2.8	3.3	3.2	3.6
Public Service	-	-	-	-
Operations and Maintenance of Plant	-	-	-	-
Institutional Scholarships	0.1	0.1	-	0.1
Auxiliary Enterprises	0.9	1.0	1.7	1.4
Total Formula & Non-Formula	**25.2**	**27.4**	**29.7**	**29.7**
Capital**	0.4	0.4	0.4	0.4
Technology & Telecommunications Usage	1.3	1.4	1.7	1.7
Total Expenses before Overlays	**26.8**	**29.2**	**31.8**	**31.8**
Below Line Items:				
Vacancy Credit (Incl. Fringe Benefits)		(0.5)	(0.6)	(0.6)
Compensation Adjustment (Incl. Fringe Benefits)			1.1	1.1
Student Success (Institutes)			0.2	0.2
Total Expenses with Overlays	**26.8**	**28.8**	**32.6**	**32.6**
% Of Instruction/ AcadSupport/ StudentSrvs to Total Expenses before Overlays	**80%**	**79%**	**78%**	**77%**
* Restated for CE Consolidation (revenues and expenses transferred to VCEWD)				
** Capital Budget per WL model, Capital Adj per 74xxx accounts				
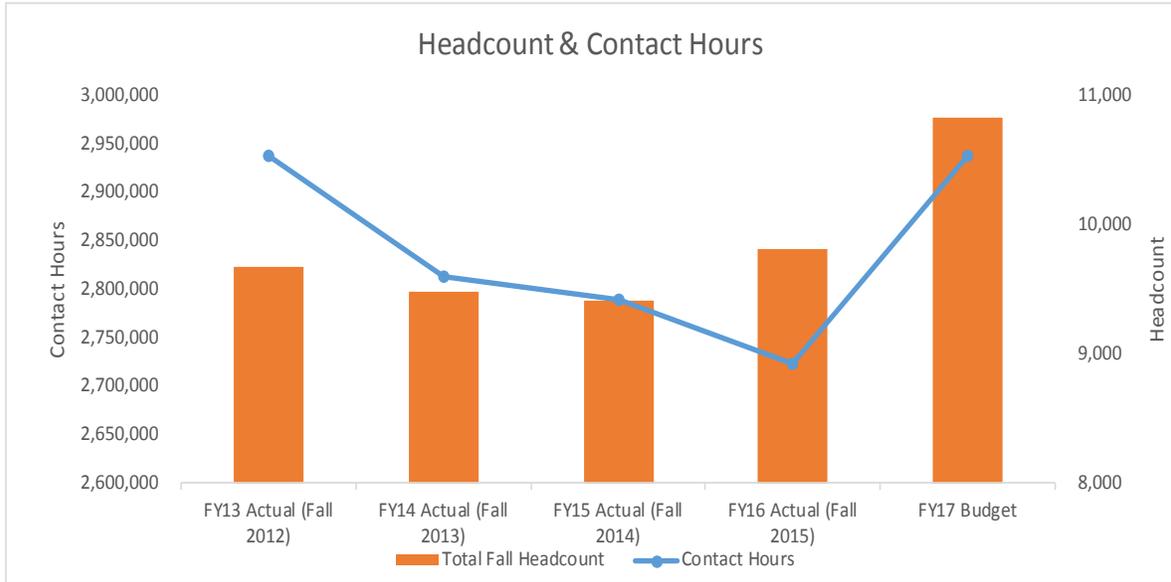
	FY13 Actual	**FY14 Actual**	**FY15 Actual**	**FY16 Actual**	**FY17 Budget**
Fall Headcount					
Exempt	2,057	1,845	1,873	2,130	2,522
Non-Exempt	7,612	7,639	7,535	7,684	8,299
Total Fall Headcount	**9,669**	**9,484**	**9,408**	**9,814**	**10,821**
% Tuition-Exempt	21.3%	19.5%	19.9%	21.7%	23.3%
Contact Hours "All-In" *	**FY13**	**FY14**	**FY15**	**FY16**	**FY17**
(includes DC on & off, & CE)	**Actual**	**Actual**	**Actual**	**Projected**	**Budget**
Total Contact Hours (CH)	2,937,201	2,812,647	2,788,878	2,722,796	2,937,577
* Contact hours include all dual credit, on-campus & off-campus and CE					

Total Degree & Certificates Graduates PAC

Average Class Size Fall - 5 Years PAC - All In

FT Faculty Ratio - PAC (9% More)

# of Fall Class Sections
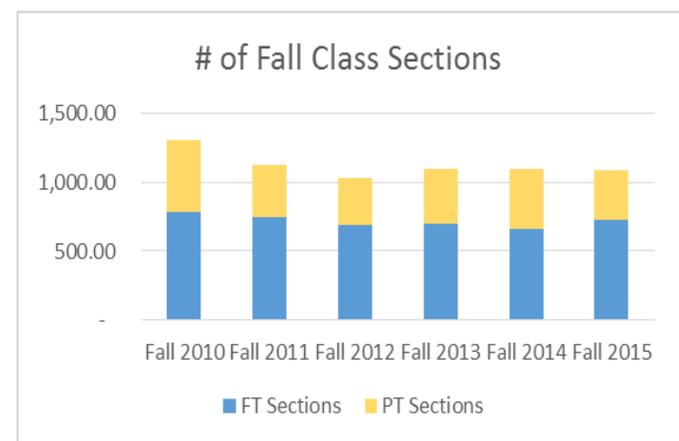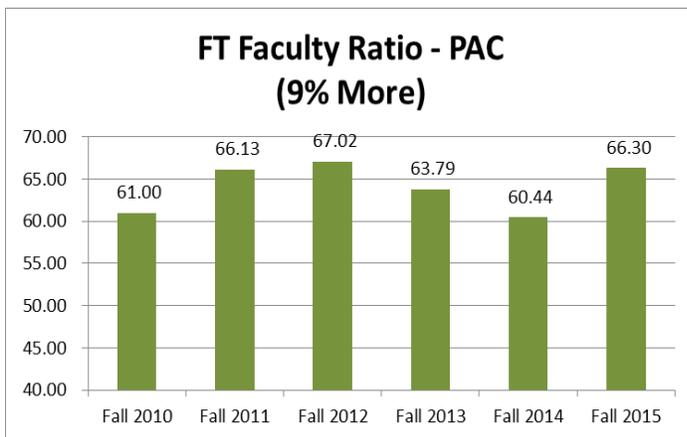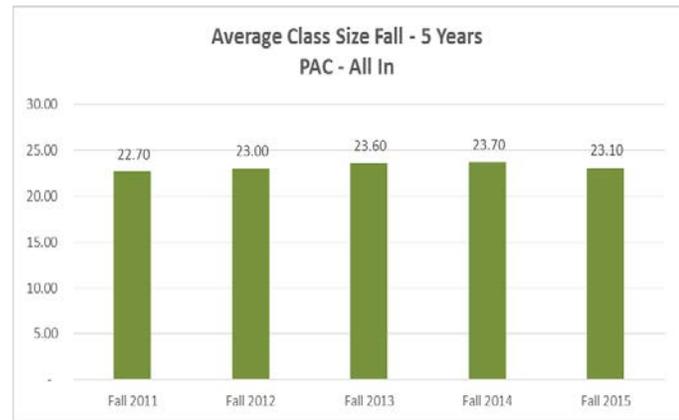
"Where the Work is Performed"

	College Budgets	District Support Ops (DSO)
Instruction	Credit Students	Non-credit Contract & CE
Academic Support	Library, Course & Curriculum Development, Faculty Development	Academic Administration, Technical Support (Computer Srv. & AV)
Student Services	Enrollment Mgmt., Admissions, Testing, Advising, Student Activities, Veterans Support, Disability Services, Counseling, Student Development, Pre-college programs (TRIO), Community Partnerships, Student Conduct, Title IX, Off-campus Military Education Centers	Financial Aid, Records & Transcripts (CSI), Call Center, Interpreter & Immunization Services, Off Campus Military Educ. Centers
Institutional Support	College Administration (President, VPs, Campus Business Office, Technology Center, Campus Staff), Grant Mgmt., college-specific strategic planning	Police, HR/OD, IT/IRES, Finance & Fiscal (Budget, Bus. Office - DSO, AP, Payroll, Treasury, Grants Compliance, Inventory Control, Records Retention, Purchasing), Community & Alumni relations, Internal Audit, Legal, Ethics, Strategic Planning, Risk Mgmt.
Maintenance & Operations		Utilities, Housekeeping, Grounds, Building Mtn., Construction Project Mgmt., Preventive Mtn.
General Institutional		Debt Service, Insurance, Bad Debt, Tax Appraisal/Collection, Enterprise-wide fees (audit, collection agency, armored car, bank service, credit card), Institutional Reserve, Staff Council
Other (Public Svc, Aux, Scholarships)	Child Care Center, Planetarium/Challenger Center, Student Publications, Natatorium Operations	Lectures, Food Service, Grants to students by institution or entitlement programs