# SAN JACINTO HAL

# FACTBOOK 2018-2019

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# <sup>o1</sup>INSTITUTIONAL PROFILE

# #PACproud



### HISTORY

Palo Alto College, part of the Alamo Colleges District, has been a pillar of the south San Antonio community since it began offering classes in 1985. For nearly 35 years, Palo Alto College has been dedicated to providing a high–quality education accessible to all.

Palo Alto College's history began with the community championing for more options for higher learning serving the southern sector of Bexar County. In 1974, Fernando Rodriguez Jr. introduced a resolution to work toward obtaining a community college for the West Side or South Side of San Antonio at the Communities Organized for Public Service (COPS) annual convention.

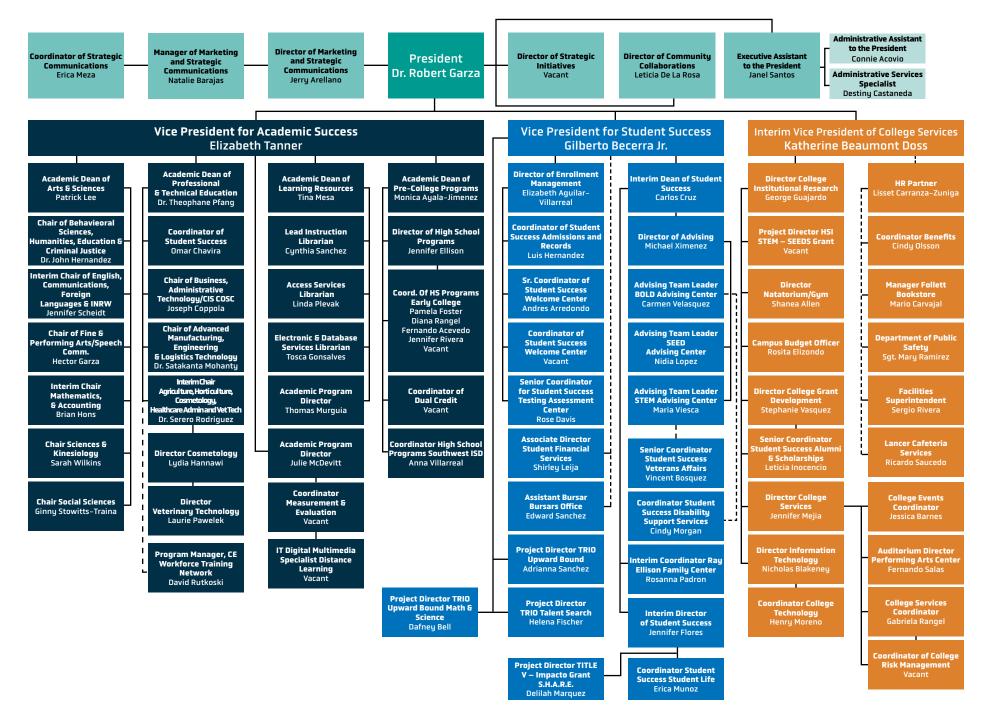
Nearly a decade later, the Alamo Community College District approved funds to plan and purchase land for the college on Feb. 21, 1983. The Texas Legislature officially approved a charter for Palo Alto College as the third college of the Alamo Community College District on March 19, 1983.

Palo Alto College began offering classes to 231 students in temporary classrooms at high schools and military installations in September 1985, and administrative offices were located at Billy Mitchell Village. Through a bond issue passed in 1983 by Bexar County voters, a \$13 million mission–style campus was built and opened in 1987, located inside Loop 410 at Texas Highway 16 in southern Bexar County.

The Southern Association of Colleges and Schools awarded full accreditation to Palo Alto College in 1987. Accreditation was last reaffirmed in June 2012, effective until 2022.

Palo Alto College has been led by seven presidents during its history:

- Dr. Terry Dicianna (1985–1989)
- Dr. Byron Skinner (1990–1992)
- Dr. Joel Vela (1993–1996)
- Dr. Enrique Solis (1998–2001)
- Dr. Ana M. "Cha" Guzmán (2001–2012)
- Dr. Mike Flores (2012–2018)
- Dr. Robert Garza (2018–present)



# 2014-2019 **STRATEGIC PLAN**

### **MISSION STATEMENT**

To inspire, empower, and educate our community for leadership and success

### VISION

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

### VALUES

The members of Alamo Colleges District are committed to building individual and collective character through the following set of shared values in order to fulfill our vision and mission:

- Students First
- Community-engaged
- Can Do Spirit
- Respect for All
- Collaboration
- Data-informed

### **Strategic Directions**

### **Empowering Students for Success**

Empowering students to explore educational opportunities, identify career pathways, and experience high impact educational practices. Address students' unique interests and needs using tools and strategies to help students succeed academically and professionally.

- Goal A. Increase student retention, persistence, and completion
- **Goal B.** Increase outreach to our community and provide greater access to our college
- Goal C. Provide students with quality high impact instruction and support
- **Goal D.** Align with K–12 partners and transfer institutions in career and academic pathways

### **Creating and Sustaining a Culture of Inclusiveness**

PAC strives to maintain a culturally inclusive environment that embraces mutual respect, effective relationships, clear communication, understandings about expectations, and critical self–reflection.

Goal A. Include all PAC stakeholders in decision-making processes

Goal B. Foster a climate of mutual respect and concern for one another

### Celebrate & Share PAC Excellence

Strengthen the identity of the institution by celebrating PAC successes and sharing with all stakeholders.

- **Goal A.** Empower PAC stakeholders to create, identify, and promote PAC excellence both internally and externally
- **Goal B.** Develop offline and online platforms for stakeholders to share PAC excellence

### **Targeting our Resources for Success**

Involve stakeholders in the prioritization of initiatives and improving processes to support student success.

**Goal A.** Use cross-functional teams to engage internal and external resources to build institutional capacity and generate community advancement

# 2019-2024 **STRATEGIC PLAN**

### **MISSION STATEMENT**

To inspire, empower, and educate our community for leadership and success

### VISION

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

### VALUES

The members of Alamo Colleges District are committed to building individual and collective character through the following set of shared values in order to fulfill our vision and mission:

- Students First
- Community-engaged
- Can Do Spirit
- Respect for All
- Collaboration
- Data-informed

### Strategic Directions

### **Innovative Performance Excellence**

- **A.** Enhance ability to benchmark against high–performing organizations
- **B.** Full deployment of Radical Innovation Process (RIP)
- **C.** Foster cross-college collaboration

### **Maximize Capacity to Serve**

- A. Generate financial resources to build internal capacity to serve our community
- **B.** Use data to gauge capacity to prioritize areas of need
- **C.** Strengthen and broaden internal and external partnerships
- **D.** Enhance physical and technological infrastructure

### Student Empowerment

- A. Improve student proficiency of learning outcomes
- **B.** Develop institutional practices aimed at closing achievement gaps
- C. Align programming to local labor markets to achieve labor market success
- **D.** Enhance institutional practices that promote completion and transfer

### **Employee Empowerment**

- **A.** Provide employees with learning and development opportunities to address their individual needs and to support the content of the strategic plan
- **B.** Develop approaches to further engage and invest in employees

# <sup>o2</sup>COMMUNITY

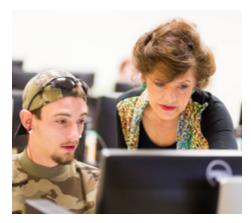




### **BEST IN THE NATION**

Palo Alto College was named a Rising Star award winner of the 2019 Aspen Prize for Community College Excellence, the nation's signature recognition of high achievement and performance in America's community colleges. Selected from an original pool of 1,000 public two-year colleges nationwide to compete for the Aspen Prize, Palo Alto College was honored for building clear pathways to degrees and transfer, exceptional student advising, and strong partnerships with K-12 systems, which have resulted in remarkable improvement in the graduation and transfer rate over four years, from 28 percent to 47 percent.

Additionally, the Alamo Colleges District became the first community college system to earn the Malcolm Baldrige National Quality Award, a presidential–level honor that recognizes sustainable excellence through visionary leadership, organizational alignment, systemic improvement, and innovation. The award is the most prestigious honor a higher education institution can achieve for performance excellence in innovation, efficiency, and leadership.



### **PROJECT ACCESS STAR AWARD**

The Texas Higher Education Coordinating Board (THECB) named Project Access – a program for students with mild to moderate intellectual disabilities – as one of five state–wide finalists for the 2018 Texas Higher Education Star Award, which recognizes exceptional contributions toward meeting the THECB's 60x30TX education plan goals. Of 36 nominations and 26 applications for the 2018 Star Award, Palo Alto College was only institution of higher education in San Antonio to be a finalist this year.

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|------|-----------------------|------------------------|-----------|
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| 1    |                       | The second             |           |
| ٩    | CITY OF SAN ANTONIO   |                        | 1         |
|      | PALO ALTO COLLEGE     | - 130:2019             |           |
|      | FIVE HUNDRED THOUSAND | DOLLARS                |           |
|      | Children Carling      | And Same               | 0         |
| -0   |                       |                        |           |

### FUTURE DENTAL HYGIENE PROGRAM GETS HEAD START WITH \$800,000

In partnership with the City of San Antonio and the Metropolitan Health District, District 4 City Councilman Rey Saldaña announced \$500,000 in dedicated funds toward the implementation of a dental hygiene program at Palo Alto College. Baptist Health Foundation also donated an additional \$300,000 to support the dental hygiene program, in which students will train in a state-of-the-art clinic and provide educational and clinical services to better the overall health of the south side community. Pending accreditation approval, the two-year program is expected to launch in Fall 2021 and will offer an Associate of Applied Science in Dental Hygiene.





### **TEDXPALOALTOCOLLEGE HELPS SHARE IDEAS WORTH SPREADING**

On Saturday, Sept. 15, nearly 300 people came to Palo Alto College's inaugural TEDxPaloAltoCollege, an independently organized TED event featuring 12 live TED Talks and four performances centered on the theme "Breakthrough." The event furthered the College's mission to inspire, empower, and educate the community for leadership and success by showcasing Talks from a variety of disciplines with speakers from across the nation and as far as Brazil. The speakers were coached by faculty, and the committee was made up of 10 employees.



### **INAUGURAL EGGSTRAVAGANZA**

To provide more opportunities for community engagement, Palo Alto College hosted its first–ever Eggstravaganza, a free egg hunt for children 12 and under. Thousands of children, families, and friends enjoyed a petting zoo, inflatable games, face painting, and lunch. Special guests included H–E–Buddy, San Antonio Missions Ballapeño, and Palo Alto College's own Primo the Palomino. Four Golden Egg winners received special prizes such as gift baskets, free swim lessons at the Palo Alto College Aquatic Center, and free week of camp tuition at Palo Alto College's Kids Summer Camp. Community partners joined the fun and hosted a community resource fair with representatives from AVANCE, CPS Energy, Eva's Heroes, Pre–K 4 SA, San Antonio Food Bank, San Antonio Public Library–Cortez Library, San Antonio Water System, University Health System, and Palo Alto College's Adult Learning Academy, S.H.A.R.E. Center, and Summer Programs.



### ALTERNATIVE BREAKS FOR SERVICE-LEARNING

Students participated in unique service–learning opportunities through the S.H.A.R.E. Center's inaugural Alternative Winter Break and third annual Alternative Spring Break. During winter break in December, nine students visited Boston, MA, to learn more about civic engagement and becoming an active citizen. During Spring Break, a group of students traveled to New Orleans to help with ongoing recovery efforts from the aftermath of Hurricane Katrina. Meanwhile, a second group of students headed to central Los Angeles to support the city's homeless and limited–income population by working alongside partners like Midnight Mission and AIDS Project LA to serve meals, stock food pantries, and restore habitats for healthier living.

# <sup>04</sup>STUDENT INVOLVEMENT

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Palo Alto College recognizes the importance of organized student activities as an integral component of the total educational experience of the student. Students are encouraged to engage in cultural, recreational, religious, governance, honor, social, and political organizations. Registered student organizations facilitated through the Office of Student Life include:

### **Academic Pre-Professional**

Ambassadors of Business Future Educators of America Horticulture Club Logistics Club Lonestar Agriculture Palo Alto Robotics Team Psychology Club Society of Future Engineers Somos MAS (Mexican American Studies) Veterinary Technology

### Common Interest

Art Club Catch the Next Catholic Student Association Club Earth Delta Sigma Omicron Destino Drama Club Eleven Rivers Review Honors Legacy Club Interactive History Club Palomino Alliance Coalition Palomino Dance Team Palomino Public Radio Palomino Singers Student Veterans Organization Tabletop Commanders To Dye For Cosmetology Club

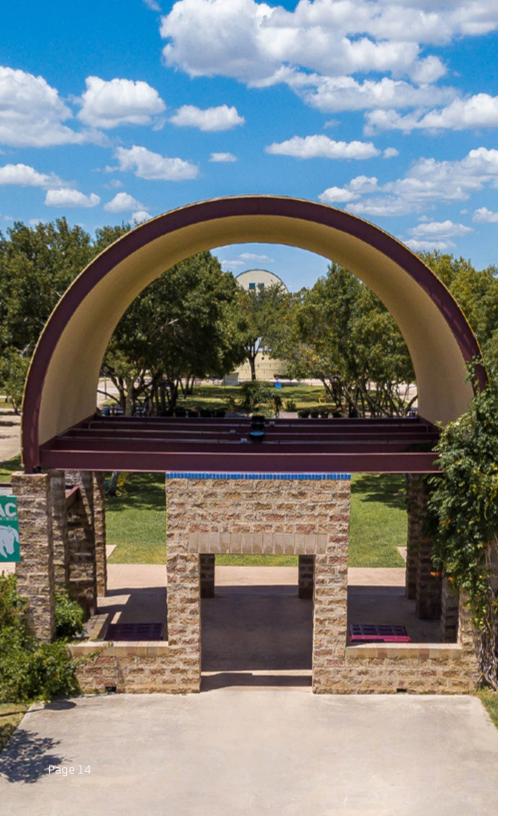
### **Honor Society**

Phi Theta Kappa Tri-Beta Biological

### Leadership

National Society of Leadership and Success PAC Mentorship PACMEN Student Government Association Student Leadership Institute

# <sup>05</sup>STUDENT PROFILE



### FALL 2018 ENROLLMENT BY PRE-MAJOR

| Pre-Major | Pre-Major Description    | Cip Code | Enrollment |
|-----------|--------------------------|----------|------------|
| LBAT      | Liberal Arts             | 240101   | 1274       |
| BPNR      | Biology/Pre-Nursing      | 260101   | 775        |
| BUAD      | Business Administration  | 520201   | 701        |
| BIOP      | Biology/Pre-Professional | 260101   | 396        |
| GENE      | Ec–6 Generalist          | 131210   | 389        |
| BIOL      | Biology                  | 260101   | 378        |
| CRJT      | Criminal Justice         | 430104   | 355        |
| BMGT      | Business Management      | 520201   | 267        |
| KINE      | Kinesiology              | 131314   | 252        |
| PSYC      | Psychology               | 420101   | 245        |

Source: Ires Student Course Datablock, Fall 2018, Cbm001

### FALL 2018 TOP COUNTY FEEDERS

| County    | Enrollment |
|-----------|------------|
| Bexar     | 8204       |
| Atascosa  | 480        |
| Wilson    | 356        |
| Guadalupe | 140        |
| Medina    | 117        |
| Kerr      | 80         |
| Comal     | 50         |
| Frio      | 18         |
| Kendall   | 18         |
| Karnes    | 8          |

SOURCE: CBMOO1



### **TOP ZIP CODE FEEDERS**

| Zip Code | Location  | Enrollment |
|----------|---|------------|
| 78221    | South San Antonio, East of Palo Alto College          | 838        |
| 78211    | South San Antonio, North of Palo Alto College         | 670        |
| 78242    | South San Antonio, West of Palo Alto College          | 627        |
| 78224    | South San Antonio, same zip code as Palo Alto College | 622        |
| 78223    | South San Antonio, East of Palo Alto College          | 545        |
| 78214    | South San Antonio, East of Palo Alto College          | 363        |
| 78245    | Northwest San Antonio, Northwest of Palo Alto College | 353        |
| 78237    | West San Antonio, Northwest of Palo Alto College      | 276        |
| 78114    | Floresville, Southeast of Palo Alto College           | 271        |
| 78264    | South San Antonio, South of Palo Alto College         | 263        |

SOURCE: IRES STUDENT CONTACT DATABLOCK, FALL 2018, CBM001

### PRE-COLLEGE PROGRAMS AT PALO ALTO COLLEGE

| School District                                  | Participating High Schools                |
|--|---|
| Charter/ Private School                          | Brooks Academy of Science and Engineering |
|  | KIPP University Preparatory High School   |
|  | Athlos Leadership Academy                 |
|  | Frank L. Madla Early College High School  |
| San Antonio Independent School District          | Burbank High School                       |
| Charlotte Independent School District            | Charlotte High School                     |
| Comfort Independent School District              | Comfort High School                       |
| East Central Independent School District         | East Central High School                  |
| Edgewood Independent School District             | Kennedy High School                       |
|  | Memorial High School                      |
|  | Kennedy Early College High School         |
|  | Memorial Early College High School        |
| Harlandale Independent School District           | Harlandale High School                    |
|  | McCollum High School                      |
|  | Harlandale STEM Early College High School |
| Ingram Independent School District               | Ingram Tom Moore High School              |
| Jourdanton Independent School District           | Jourdanton High School                    |
| Judson Independent School District               | Judson High School                        |
| La Vernia Independent School District            | La Vernia High School                     |
| Lytle Independent School District                | Lytle High School                         |
| Marion Independent School District               | Marion High School                        |
| Northeast Independent School District            | Madison High School                       |
| Northside Independent School District            | O'Connor High School                      |
| Poteet Independent School District               | Poteet High School                        |
| Randolph Field Independent School District       | Randolph High School                      |
| Somerset Independent School District             | Somerset High School                      |
|  | Zacharias Early College Leadership Academ |
| South San Antonio Independent School<br>District | South San Antonio High School             |
|  | South San Antonio Early College Academy   |
| Southside Independent School District            | Southside High School                     |
|  | Southside Early College High School       |
| Southwest Independent School District            | Southwest High School                     |
|  | Southwest Legacy High School              |
|  |   |



### FALL 2018 TOP HIGH SCHOOL FEEDERS

| High School                      | School District                                  | Enrollment |
|----------------------------------|--|------------|
| South San Antonio                | South San Antonio Independent<br>School District | 387        |
| Southwest High School            | Southwest Independent School District            | 370        |
| McCollum High School             | Harlandale Independent School District           | 316        |
| East Central High School         | East Central Independent School District         | 302        |
| Harlandale Senior<br>High School | Harlandale Independent School District           | 280        |
| Southside High School            | Southside Independent School District            | 215        |
| Somerset High School             | Somerset Independent School District             | 148        |
| Floresville High School          | Floresville Independent School District          | 120        |
| Burbank High School              | San Antonio Independent School District          | 116        |
| Kennedy High School              | Edgewood Independent School District             | 74         |

SOURCE: STU 71 HS INFO, FALL 2018, DUAL CREDIT STUDENTS EXCLUDED

### FINANCIAL AID AWARDS 2018-2019

|  | STUDENTS | PAID         |
|--|----------|--------------|
| Federal And State Funded Programs                |          |              |
| Pell Grant                                       | 3,664    | \$15,038,017 |
| Supplemental Educational Oportunity Grant (SEOG) | 337      | \$495,631    |
| Texas Public Education Grant (TPEG)              | 457      | \$363,039    |
| Texas Educational Oppotunity Grant (TEOG)        | 242      | \$617,635    |
| Federal Work Study                               | 210      | \$586,838    |
| Texas College Work Study                         | 36       | \$39,324     |
| Educational Aide                                 | 2        | \$3,433      |
| AmeriCorps                                       | 2        | \$2,289      |
| Federal And State Funded Programs Subtotal       |          | \$17,146,206 |
| Federal Direct Loans                             |          |              |
| Federal Subsidized Loans                         | 355      | \$1,042,710  |
| Federal Unsubsidized Loans                       | 323      | \$1,078,139  |
| Parent PLUS Loans                                | 2        | \$10,000     |
| Federal Direct Loans Subtotal                    |          | \$2,130,849  |
| Scholarships                                     |          |              |
| Scholarships                                     |          | \$20,750,000 |
| Scholarships Subtotal                            |          | \$20,750,000 |

### FINANCIAL RESOURCE INFORMATION

The U.S. Department of Education awards about \$150 billion every year to help millions of students pay for college. This federal student aid is awarded in the form of grants, low-interest loans, and work-study funds.

**Grants** – A grant is free money to assist students to pay for college. Grants are awarded based on financial need and do not have to be paid back unless students withdraw from school and owe a refund.

### **Types of Grants**

- Federal Pell Grant awarded to undergraduate students with financial need, and who have not yet earned a bachelor's degree.
- Federal Supplemental Educational Opportunity Grant (FSEOG) awarded to undergraduate students with exceptional financial need. Funding is limited and on a first-come, first-served basis.

• Texas Educational Opportunity Grants (TEOG) (must be a Texas Resident) awarded to financial need students enrolled at Texas public two-year college. Students who are eligible to participate may continue to receive funds for up to four years from the first award, for up to 75 attempted hours while receiving the grant, or until completion an associate degree, whichever occurs first.

**College Work-Study (CWS)** – Need-based, part-time employment for students to earn money to pay for educational expenses. Work study jobs are located on- or off-campus.

• Federal and Texas Work-Study jobs are located on- or off-campus.

**Loans** consist of money that the student borrows to help pay for college and must be repaid (plus interest).

William D. Ford Federal Direct Loan Program allows students to borrow money at low interest rates directly from the federal government.

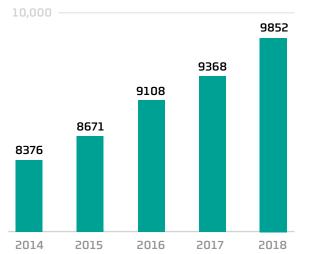
- **Subsidized loans** –Interest does not accrue while in school if enrolled half-time, grace, or deferment period. If at any point you do not meet one of these criteria, interest charges may be applied.
- **Unsubsidized loans** Interest accumulates on the loan from the time it is disbursed. You have the option to pay on this interest while in school and during grace, deferment, and forbearance periods, but it is not required. Any unpaid interest that accumulates during one of these periods will be capitalized and added to the total amount owed, also known as your loan principal.
- **Parent PLUS Loan** A loan borrowed by a parent on behalf of a dependent undergraduate student to help pay for tuition and school related expenses at an eligible college or university.

Other forms of financial aid that might be available to students include:

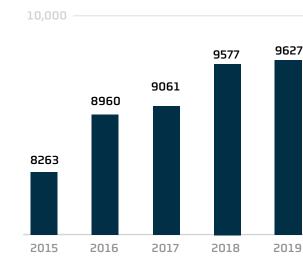
- Aid from the college. Students should contact the financial aid offices at the colleges they are considering for more information.
- Scholarships some local governments, colleges, community organizations, private employers, and other organizations award scholarships based on academic ability or other factors.
- Aid from the military.

# <sup>06</sup>ENROLLMENT TRENDS

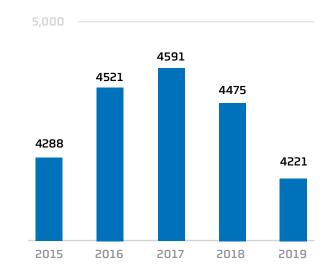
### **FALL ENROLLMENT**



### **SPRING ENROLLMENT**



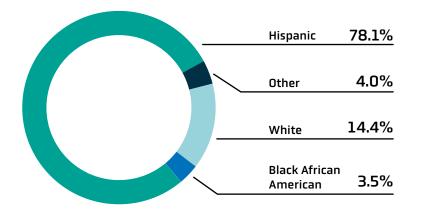
### SUMMER ENROLLMENT

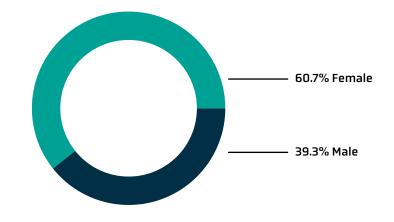




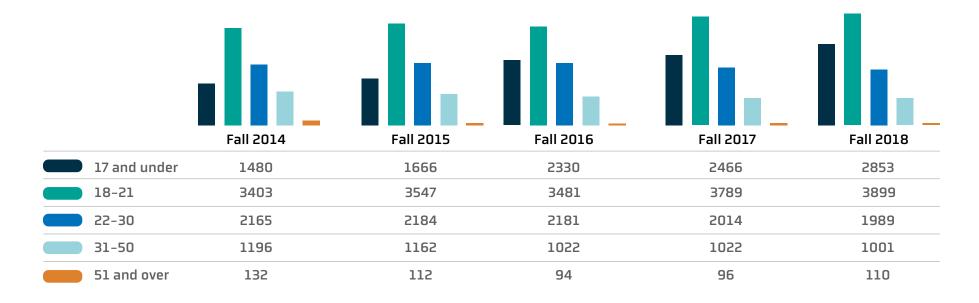
### FALL 2018 ENROLLMENT BY ETHNICITY

### FALL 2018 ENROLLMENT BY GENDER





### **ENROLLMENT BY AGE**

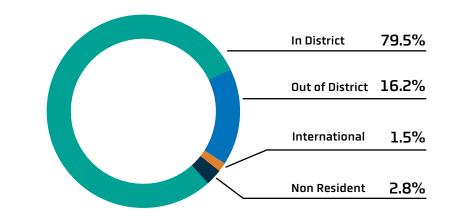




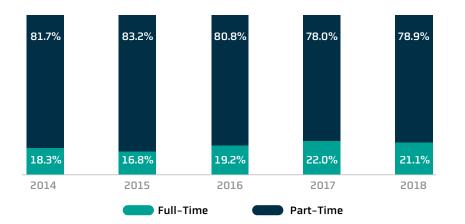
### FIRST TIME IN COLLEGE STUDENT ENROLLMENT

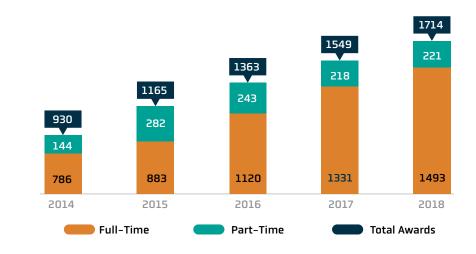
### 1656 1545 1373 1374 1378 FALL FALL FALL FALL FALL 2014 2015 2016 2017 2018

### FALL 2018 ENROLLMENT BY RESIDENT STATUS



### FALL ENROLLMENT BY FULL-TIME/PART-TIME STATUS DEGREES AND CERTIFICATES AWARDED



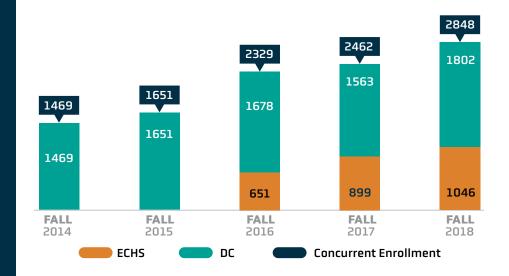


### **CONTACT HOUR DATA**

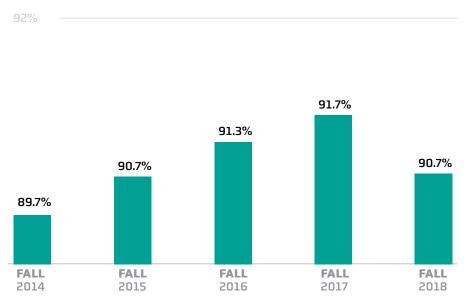
| Semester       | Academic  | Technical | Excess Developmental |
|----------------|-----------|-----------|----------------------|
| FALL 2014      | 920,736   | 103,472   | 7,280                |
| FALL 2015      | 928,016   | 101,344   | 4,672                |
| FALL 2016      | 1,010,440 | 104,256   | 3,088                |
| FALL 2017      | 1,088,328 | 101,376   | 2,288                |
| FALL 2018      | 1,095,896 | 110,560   | 9,184                |
| SOURCE: CBM004 |           |           |                      |

Contact hours refers to the number of hours an instructor teaches each week, multiplied by the number of weeks that classes are held.

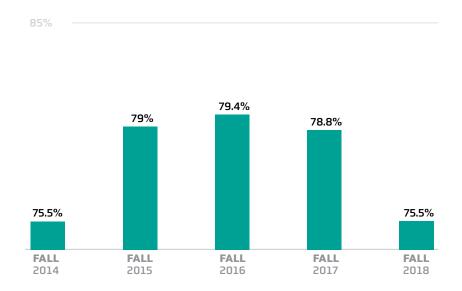
### **PRE-COLLEGE ENROLLMENT**



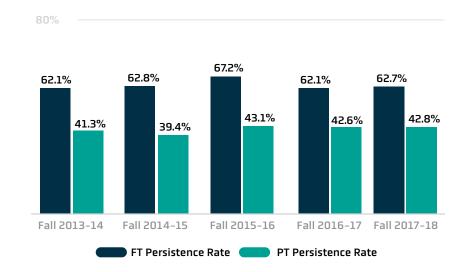
**COURSE COMPLETION RATE** 



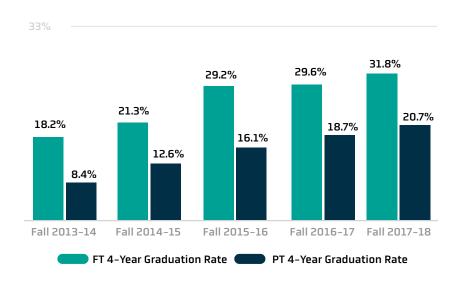
### **PRODUCTIVE GRADE RATE**



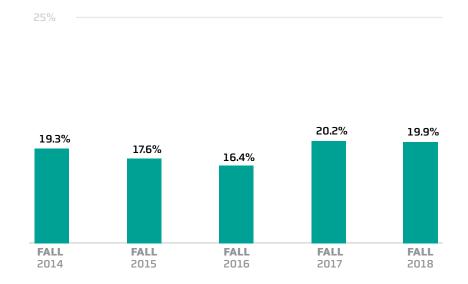
### **PERSISTENCE RATE**



### **GRADUATION RATE BY FTIC COHORT**



### FIRST TIME IN COLLEGE STUDENTS WHO TRANSFER TO A TEXAS SENIOR INSTITUTION



# <sup>07</sup>BUDGET

### **SCHEDULE OF TUITION AND FEES**

|                | Texas Residents              | Non-Tex                          | cas/International             |
|----------------|------------------------------|----------------------------------|-------------------------------|
| Semester Hours | In-District Total<br>Tuition | Out of District<br>Total Tuition | Non-Resident<br>Total Tuition |
| 1              | \$99.00                      | \$215.00                         | \$453.00                      |
| 2              | \$198.00                     | \$430.00                         | \$906.00                      |
| 3              | \$297.00                     | \$645.00                         | \$1,359.00                    |
| 4              | \$396.00                     | \$860.00                         | \$1,812.00                    |
| 5              | \$495.00                     | \$1,075.00                       | \$2,265.00                    |
| 6              | \$594.00                     | \$1,290.00                       | \$2,718.00                    |
| 7              | \$693.00                     | \$1,505.00                       | \$3,171.00                    |
| 8              | \$792.00                     | \$1,720.00                       | \$3,624.00                    |
| 9              | \$891.00                     | \$1,935.00                       | \$4,077.00                    |
| 10             | \$990.00                     | \$2,150.00                       | \$4,530.00                    |
| 11             | \$1,089.00                   | \$2,365.00                       | \$4,983.00                    |
| 12             | \$1,188.00                   | \$2,580.00                       | \$5,436.00                    |
| 13             | \$1,287.00                   | \$2,795.00                       | \$5,889.00                    |
| 14             | \$1,386.00                   | \$3,010.00                       | \$6,342.00                    |
| 15             | \$1,485.00                   | \$3,225.00                       | \$6,795.00                    |
| 16             | \$1,584.00                   | \$3,440.00                       | \$7,248.00                    |
| 17             | \$1,683.00                   | \$3,655.00                       | \$7,701.00                    |
| 18             | \$1,782.00                   | \$3,870.00                       | \$8,154.00                    |
| 19             | \$1,881.00                   | \$4,085.00                       | \$8,607.00                    |
| 20             | \$1,980.00                   | \$4,300.00                       | \$9,060.00                    |
| 21             | \$2,079.00                   | \$4,515.00                       | \$9,513.00                    |

★ Tuition and fees are subject to change by the Texas State Legislature and the Alamo Colleges Board of Trustees.

### **Tuition:**

\$99 per semester credit hour for In-District,

\$215 per semester credit hour for Out of District and

\$466 per semester credit hour for Non-Resident

Change to tuition effective Spring 2019

### Summer Momentum Plan:

2-year completion: Up to 6 credit hours in Summer FREE, if earned 24 semester credit hour combined Fall and Spring.

3-year completion: 3 credit hours in Summer FREE, if earned 18 semester credit hour combined Fall and Spring.

Free hours must be taken in the Summer term immediately following the Fall and Spring terms, which qualified student for Summer Momentum Plan.

### **Student Activity Fee:**

Student Activity Fee, of \$3 per credit hour, will be assessed to all students.

### **Campus Access Fee:**

\$25 per semester, with a maximum of \$50 per academic year, which is non-refundable.

### 27 Hour Rule - Special Tuition:

Students taking in excess of 27 hours of developmental education courses will be charged an additional rate of \$118 per hour for In–District and \$176 per hour for Out–of–District.

Any student, currently enrolled as of the official census date, who subsequently enrolls in a flexible entry class, within the same semester, will be assessed tuition as though another class was being added to the student's current load.

### **3-Peat:**

Students registering for a course for the third time will be charged the rate of \$384 per hour.

### **International Education Fee:**

International Education Fee of \$1 per semester will be assessed to all students.

### **FY 2018 ALLOCATIONS**

| FY2018 Allocation by Functional Category | Amount       | %       |
|--|--------------|---------|
| Education and General                    |              |         |
| Instruction                              | \$16,153,054 | 50.92%  |
| Student Success                          | \$6,677,350  | 21.05%  |
| Institutional Support                    | \$3,972,814  | 12.52%  |
| Academic Success                         | \$2,671,291  | 8.42%   |
| Scholarships                             | \$102,000    | 0.32%   |
| Auxiliary Enterprises                    | \$1,532,314  | 4.83%   |
| Capital                                  | \$612,007    | 1.93%   |
| Grand Total                              | \$31,720,830 | 100.00% |

### **FY 2018 EXPENDITURES BUDGET**

| FY2018 Expenditure Breakdown | Amount       | %       |
|------------------------------|--------------|---------|
| Labor                        |              |         |
| Instructional Salaries       | \$11,033,960 | 43.98%  |
| Non–Instructional Salaries   | \$7,919,822  | 31.57%  |
| Fringe Benefits              | \$5,340,661  | 21.29%  |
| Other Salaries and Wages     | \$795,100    | 3.17%   |
| Labor Subtotal               | \$25,089,543 | 79.09%  |
| Non-Labor                    |              |         |
| Operating Expenses           | \$5,241,120  | 79.04%  |
| Capital                      | \$612,007    | 9.23%   |
| Equipment and Communications | \$515,818    | 7.78%   |
| Travel                       | \$160,342    | 2.42%   |
| Scholarships                 | \$102,000    | 1.54%   |
| Non-Labor Subtotal           | \$6,631,287  | 20.91%  |
| Grand Total                  | \$31,720,830 | 100.00% |

### FY 2018 REVENUE BUDGET

| FY2018 Revenue Breakdown         | Amount       | %       |
|----------------------------------|--------------|---------|
| Formula Funding <sup>1</sup>     |              |         |
| State Appropriations and Taxes   | \$16,435,580 | 57.12%  |
| Tuition and Fees                 | \$12,338,596 | 42.88%  |
| Formula Revenue Subtotal         | \$28,774,176 | 90.71%  |
| Non-Formula Funding <sup>2</sup> |              |         |
| Other Auxiliary Revenue          | \$1,382,954  | 46.93%  |
| Palo Alto College Aquatic Center | \$842,000    | 28.57%  |
| Special Program Tuition          | \$721,700    | 24.49%  |
| Non-Formula Revenue Subtotal     | \$2,946,654  | 9.29%   |
| Grand Total                      | \$31,720,830 | 100.00% |

### **FY 2018 STUDENT ACTIVITIES FEE**

| FY2018 Student Activities Fund Balance        | FY2018 Actual \$ | %       |
|---|------------------|---------|
| Revenues                                      |                  |         |
| Student Activity Fee – Fall                   | \$57,075         | 45.24%  |
| Student Activity Fee – Spring                 | \$49,621         | 39.33%  |
| Student Activity Fee – Summer I               | \$19,460         | 15.43%  |
| Revenue Subtotal                              | \$126,157        | 100.00% |
| Expenses                                      |                  |         |
| Salaries and Wages                            | \$39,439         | 28.28%  |
| Student Travel                                | \$39,669         | 28.44%  |
| Fringe Benefits                               | \$11,850         | 8.50%   |
| Student Programing Expenses <sup>3</sup>      |                  |         |
| Refreshments for Student Life Events/Programs | \$22,136         | 15.87%  |
| Student Registration and Memberships          | \$10,758         | 7.71%   |
| Student Prizes, Awards, Recognition           | \$6,578          | 4.72%   |
| Supplies and Materials for Events             | \$4,693          | 3.36%   |
| Contracted Performances/Lectures              | \$3,920          | 2.81%   |
| Printing/Promotion                            | \$422            | 0.30%   |
| Expenses Subtotal                             | \$139,464        | 100.00% |
| FY2018 Student Activities Fund Balance        | \$13,307         |         |
| Prior Year Fund Balance Carryover             | \$15,933         |         |
| FY2018 Net Student Activities Fund Balance    | \$2,625          |         |

<sup>1</sup> **Formula Funding** – Revenue and expenses generated by contact hours, student headcount and student success momentum funding. Contact hours are the hours students spend in the classroom.

<sup>2</sup>**Non-Formula Funding** – Revenue and off-setting expenses generated by activities, fees and non-credit instruction that are outside the formula-funding stream.

### <sup>3</sup> Example of Events Covered:

- Week of Welcome Palomino Round-Up
- Student Leadership Programming
- Cultural Programming
  - + Hispanic Heritage Month
  - + Black History Month
  - + Women's History Month

### - Student Events

- + Constitution Day
- + National Voter Registration Day
- + Veterans Day
- + Paloween
- + Tree Lighting Ceremony
- + Little Palomino Tree
- + MLK March
- + PACfest
- Alternative Breaks

# <sup>08</sup>LOGIC MODELS

### LOGIC MODEL: EARLY COLLEGE HIGH SCHOOL (ECHS)

**Mission:** Transform our community by providing access to higher education through collaborative partnerships that empower students to earn an associates degree while in high school

**Priority:** At Palo Alto College (PAC), we are aligning the ECHS initiative's principles and practices with the National Alliance of Concurrent Enrollment Partnerships (NACEP) standards to increase college access, associate's degree completion, and transfer rates for South Bexar County.

| Inputs  |  | Activities  |   | Outputs   | Short   | OUTCOMES<br>Medium  |  | Long   |                                |  |                |
|---|--|---|---|---|---|---|--|--|--------------------------------|--|----------------|
| • PAC/DC/ECHS program<br>staff & faculty          |  | <ul> <li>Strategically align<br/>internal processes with<br/>national best practices</li> </ul>                                   |   | <ul> <li>Streamlined ECHS<br/>operating principles and<br/>practices</li> </ul>             | <ul> <li>Improved ECHS counselors,</li> </ul>                           | • Program<br>Evaluation: 3                                      |  | PAC's practices     scaled-up                                |                                |  |                |
| HS partner staff                                  |  |   |   | Gather all NACEP  | faculty,<br>and liaisons  | year progress<br>report on                                      |  | and aligned<br>with NACEP                                    |                                |  |                |
| Academic and Student     Support Services         |  | <ul> <li>NACEP Rapid-Self<br/>Assessment</li> <li>Develop content-specific<br/>training resources for<br/>ECHS faculty</li> </ul> | accreditation-related<br>evidence for national<br>standards | operational<br>processes and<br>practices   | NACEP<br>standards<br>alignment with<br>OFI's                           |   | standards                                    |  |                                |  |                |
| • PAC data analyst                                |  |   |   | <ul> <li>ECHS counselors, faculty,<br/>and liaisons professional<br/>development</li> </ul> | • Complete<br>a NACEP   | Improved     college-going     culture                          |  | Increased early<br>college access     Increased              |                                |  |                |
| • NACEP Accreditation<br>Standards & *TEA Guiding |  | Implement a student   |   |   | Accreditation<br>yearly self-   | curture   |  | high school<br>graduation,                                   |                                |  |                |
| Principles  |  | success management plan<br>while using evidence for<br>program improvement  |   | ECHS student academic     advising  | assessment  | <ul> <li>Improved PAC<br/>KPI's, PGR,<br/>retention.</li> </ul> |  | associate<br>degree<br>completion, and                       |                                |  |                |
|   |  |   |   |   | Pursue additional ECHS  |   | Additional degree &     certificate pathways | Expanded     ECHS faculty     teaching                       | persistence,<br>and graduation |  | transfer rates |
|   |  | expansion   |   |   | and learning<br>resources   |   | .,   | <ul> <li>Increased<br/>overall</li> </ul>                    |                                |  |                |
|   |  |   |   |   | <ul> <li>Improved ECHS<br/>student college<br/>understanding</li> </ul> |   |  | educational<br>attainment<br>levels in South<br>Bexar County |                                |  |                |

Assumptions: PAC will use the \*Texas Education Agency (TEA) Blueprint to measure student outcomes and the NACEP accreditation timeline to inform the execution of the ECHS initiative.

External Factors: PAC will lead cross-collaboration internally with faculty and staff and externally with K-12 partners and transfer institutions in career and academic pathways.

### LOGIC MODEL: TEXAS CERTIFICATE OF HIGH SCHOOL EQUIVALENCY (TXCHSE)

**Priority:** At Palo Alto College (PAC), we seek to increase access to college and broaden employment opportunities through the attainment of the Texas Certificate of High School Equivalency (TXCHSE).

| Inputs  |  | Activities  |  | Outputs  |  | Short  | OUTCOMES<br>Medium   |                       | Long   |
|---|--|---|--|--|--|--|--|-----------------------|--|
| Community Programs     staff  |  | <ul> <li>Implement marketing and<br/>communication plan</li> </ul>                  |  | Program awareness  |  | • Increased  | <ul> <li>Increased</li> </ul>  |                       | • Increased                                      |
| Instructors   |  |   |  | Meet student needs                                       |  | enroliment   | retention rates  |                       | successful<br>TXCHSE                             |
| Instructional material  |  | Adjust course offerings   |  | External financial     resources                         |  | <ul> <li>Increased<br/>knowledge</li> </ul>                                    | Increased  |                       | attainment                                       |
|   |  | Pursue external grants  |  |  |  | of teaching<br>strategies for  | number of<br>students<br>attempting                                  |                       | <ul> <li>Increased<br/>post-secondary</li> </ul> |
| <ul> <li>Palo Alto College support</li> <li>&amp; services</li> </ul> |  | and expand donor<br>contributions   |  | <ul> <li>Faculty professional<br/>development</li> </ul> |  | non-traditional<br>students  | TXCHSE   |                       | access (workforce/                               |
| Center for Student Information staff support                          |  | <ul> <li>Implement faculty<br/>Professional Development<br/>(PD) program</li> </ul> |  | Student case     management process     operationalized  |  | <ul> <li>Increased<br/>knowledge<br/>of content of<br/>TXCHSE exams</li> </ul> | <ul> <li>Increased rates<br/>of student<br/>transition to</li> </ul> |                       | college) <ul> <li>Increased</li> </ul>           |
| Educational Service   |  |   |  |  |  |  | college and/or<br>career   |                       | educational<br>attainment for                    |
| Center Region 20  |  | Reinstate student record  |  |  |  |  |  | South Bexar<br>County |  |
| Financial support   |  | management process in<br>BANNER   |  |  |  | Improved     student case  |  |                       |  |
|   |  | Implement student     success management plan                                       |  |  |  | management   |  |                       |  |

**Assumptions:** PAC will increase outreach to our community and provide greater access to our college while providing students with quality high impact instruction and support. **External Factors:** PAC will continue to work with the communities it serves to identify and celebrate student success and other significant accomplishments.

### LOGIC MODEL: HONORS PROGRAM

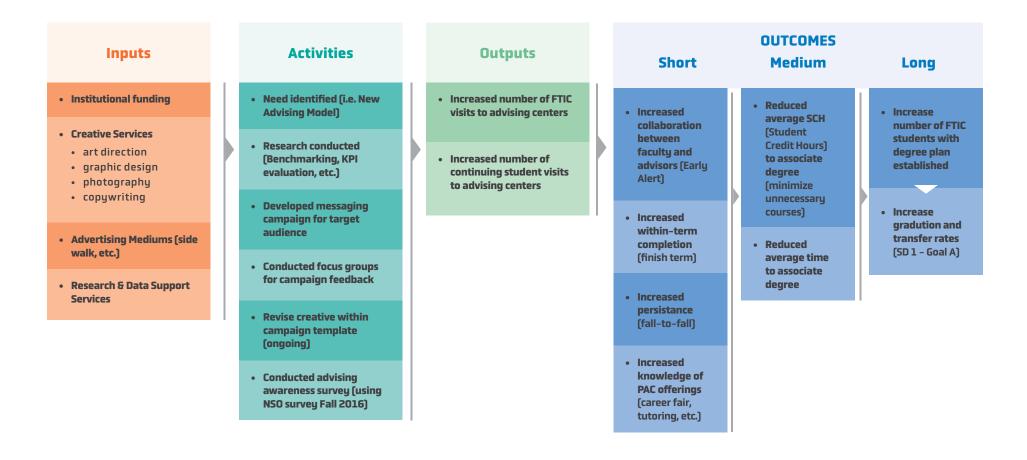
Situation: Palo Alto College Honors Program launched in Spring 2017

Priority: To refine and strengthen the program, creating a program recognized as among the best in Texas

| Inputs                                 | Activities  | Outputs  | Short  | OUTCOMES<br>Medium   | Long  |
|--|---|--|--|--|---|
| Honors director, faculty     and staff | • Developed marketing plan                        | <ul> <li>Increased awareness of<br/>program</li> </ul>           | <ul> <li>Increased<br/>number<br/>of Honors</li> </ul> | <ul> <li>Developed<br/>MOUs with local<br/>universities</li> </ul> | • Increased successful                                      |
| Administration     President           | Organized recruitment     events                  | Increased use of PAC tutoring services across                    | students   | to move our<br>students into<br>their programs                     | TXCHSE<br>attainment  |
| <ul><li>VPAS</li><li>Deans</li></ul>   | Formalized faculty     development                | <ul> <li>disciplines</li> <li>Developed relationships</li> </ul> | Improved Fall to     Fall persistence                  |  | <ul> <li>Increased<br/>post-secondary<br/>access</li> </ul> |
| Chairs     Honors faculty/staff        | Coordinated with ECHS     Partners to bring in EC | with feeder high schools   |  |  | (workforce/<br>college)                                     |
| committees                             | students  | Increased extra-curricular                                       |  |  | • Increased   |
| Advisors                               | Improved Honors course     curriculum             | opportunities for Honors<br>students                             |  |  | educational<br>attainment for                               |
| Honors students                        |   | <ul><li>Honors Legacy Club</li><li>Peer tutoring</li></ul>       |  |  | South Bexar<br>County                                       |
| Public Relations                       | Organized community     service opportunities     | Increased course offerings     and opened program to             |  |  |   |
| • ECHS partners                        | Facilitated student     conference participation  | ECHS   |  |  |   |
| Honors Legacy Club                     |   | Awarded scholarships   |  |  |   |
| Student Life                           | Established scholarships                          | Coordinated plan for   |  |  |   |
| Consultants                            | Recognized program     graduates                  | transferring students with<br>advising                           |  |  |   |
|  |   | 1  |  |  |   |

### LOGIC MODEL: INTERNAL COMMUNICATIONS

**Situation:** Palo Alto College launched a new advising model in Fall 2014. **Priority:** To increase number of FTIC visits to the Advising Center by 10% over 3 years.



**Assumption:** First time in college (FTIC) students are not familiar with the term "advisors" – they have previous used "counselors" in a high school setting to help provide academic guidance.

### LOGIC MODEL: LEARNING COMMUNITIES (LC)

**Priority:** At Palo Alto College (PAC), we seek to increase student success by targeting first time in college (FTIC) students through the implementation of high impact instructional practices, such as Learning Communities (LC).

| inputs                                     |  | Activities   |               | Outputs   | _                        | Short  |  | OUTCOMES<br>Medium   |  | Long  |  |  |
|--|--|--|---------------|---|--------------------------|--|--|--|--|---|--|--|
| • Faculty                                  |  | Recruit faculty for EDUC     1300 & high-enrollment                  |               | All faculty recruited   |                          | Increased  |  |  |  | • Every FTIC  |  |  |
| Students                                   |  | FTIC courses   |               | Thematic LCs offered  |                          | enrollment in<br>LC sections                         |  | <ul> <li>Increased LC<br/>sections offered</li> </ul>          |  | enrolled in LC  |  |  |
| • President                                |  | Create thematic course     pairings                                  |               | <ul> <li>Co-curricular activities<br/>designated &amp; scheduled</li> </ul> |                          | Adherence to   |  | Increased     number of  |  | • Increased retention   |  |  |
| • VP and Dean of Academics                 |  | Faculty work with  |               |   |                          | grant objectives                                     |  | thematic LCs<br>offered  |  | • Increased   |  |  |
| Director of Academic     Programs          |  | Student Life to ID Puente-<br>like extra/co-curricular<br>activities |               | Program awareness and<br>accurate enrollment                                |                          | All LC sections     taught by                        |  | • EDUC 1300  |  | transfer rates  |  |  |
| • Department Chairs &                      |  | Ensure effective   |               | Pay distributed   |                          | trained faculty                                      |  | courses aligned<br>with Alamo                                  |  | <ul> <li>Increased<br/>graduation</li> </ul>                    |  |  |
| Admins                                     |  | enrollment through NSO   | isure enecuve |   |                          | • All faculty  |  | Institutes   |  | rates   |  |  |
| Grant Managers & Data     Analyst          |  | Update faculty pay     structure                                     |               | • Structure in place for<br>faculty collaboration                           |                          | • All faculty<br>implement LC<br>as planned          |  | <ul> <li>Increased<br/>term to term<br/>persistence</li> </ul> |  | <ul> <li>Increased<br/>educational<br/>attainment in</li> </ul> |  |  |
| PAC Faculty Trainers                       |  | Improve faculty     professional development                         |               | All faculty proficient with     LC pedagogy                                 |                          | <ul> <li>Increased in-<br/>term retention</li> </ul> |  | Increased GPA  |  | south Bexar<br>County   |  |  |
| Advisors                                   |  |  |               | professional development<br>(PD) program(s)                                 |                          | Improved resources for<br>faculty                    |  | and Productive<br>Grade Rate<br>(PGR)                          |  | for FTIC cohorts  |  |  |
| Grant support                              |  | Add to library of shared     assignments                             |               | Program learning  | • Baseline data gathered | Evidence     of learning     improvement             |  |  |  |   |  |  |
| Curriculum                                 |  | Develop program     assessment plan                                  |               | outcomes & measurement<br>methods identified                                |                          | gathered   |  |  |  |   |  |  |
| <ul> <li>Assocsment Coordinator</li> </ul> |  | •  |               |   |                          |  |  |  |  |   |  |  |

**Assumptions:** PAC will increase outreach to our community and provide greater access to our college while providing students with quality high impact instruction and support. **External Factors:** PAC will continue to work with the communities it serves to identify and celebrate student success and other significant accomplishments.

### LOGIC MODEL: OPEN EDUCATIONAL RESOURCES (OER)

**Priority:** At Palo Alto College (PAC), we seek to provide greater access to our college and empower students for success through the use of Open Educational Resources (OER).

| Inputs                                      | Activities  |   | Outputs  | Short  |   | OUTCOMES<br>Medium   |                     | Long  |  |                              |
|---|---|---|--|--|---|--|---------------------|---|--|------------------------------|
| • Faculty                                   | Renew CCCOER     membership                                 |   | College is a member of     CCCOER                        | • Increased  |   | Increased # of   |                     | Reduced #                                     |  |                              |
| Department Chairs &<br>Admins               | Create OER library guides     for faculty                   |   | • Library guides available                               | Increased  |   | courses offering<br>OER  |                     | of high-risk<br>courses                       |  |                              |
| Community College                           | Implement monthly   | OER advisory college                                    | Advisory committee                                       | # of faculty<br>teaching OER<br>sections                   |   | <ul> <li>Increased cost<br/>savings to<br/>students</li> </ul> |                     | Increased     transfer rates                  |  |                              |
| Consortium of Open<br>Educational Resources | OER advisory college<br>committee meetings                  |   | meets regularly  |  |   | Statents   |                     | Increased                                     |  |                              |
| (CCCOER)                                    | Develop faculty     recruitment strategy                    | <ul> <li>Program awareness<br/>among faculty</li> </ul> | <ul> <li>Increased<br/>student<br/>enrollment</li> </ul> |  | Increased in-<br>term retention<br>and Productive |  | graduation<br>rates |   |  |                              |
| Open Educational     organizations          | Create peer review  |   | Peer review certification     program operational        | <ul> <li>Improved<br/>knowledge of</li> </ul>              |   | Grade Rate<br>(PGR)  |                     | <ul> <li>Increased<br/>educational</li> </ul> |  |                              |
| • Librarians & staff                        | certification program for<br>faculty                        | Faculty professional     development                    |  |  |   | OER teaching<br>strategies                                     |                     | Increased                                     |  | attainment in<br>south Bexar |
| • VP and Dean of Academics                  | Create training and<br>enrichment curriculum for<br>faculty |   | • Stakeholders   |  | persistence                                       |  | County              |   |  |                              |
| VP of College Services                      |   |   | <ul> <li>Methods identified and<br/>developed</li> </ul> | discuss &<br>analyze data,<br>implement                    |   | Increased GPA  |                     |   |  |                              |
| President                                   | Devise methods for<br>capturing stakeholder                 |   |  | changes  |   |  |                     |   |  |                              |
| Professional Development     provider       | feedback  |   |  | <ul> <li>Increased<br/>program<br/>improvements</li> </ul> |   |  |                     |   |  |                              |
|   |   |   |  |  |   |  |                     |   |  |                              |

**Assumptions:** PAC will increase outreach to our community and provide greater access to our college while providing students with quality high impact instruction and support. **External Factors:** PAC will continue to work with the communities it serves to identify and celebrate student success and other significant accomplishments.

### LOGIC MODEL: STUDENT RESOURCE INITIATIVE

**Situation:** Palo Alto College's CCSSE's scores related to active and collaborative learning indicate the need to increase the utilization of high impact practices related to curricular and co-curricular programming. The results of the Advocacy Survey indicated the need for additional support systems outside the classroom.

**Priority:** To ensure students have an academically meaningful experience and wrap around services that appropriately prepares them for transitions and pathways to graduation and/or transfer.

| Inputs  | 1 | Activities   |  | Outputs  |  | Short   |  | OUTCOMES<br>Medium                                       | Long  |
|---|---|--|--|--|--|---|--|--|---|
| PAC Impacto Staff-Title V DHSI Funding                        |   | Promote awareness about<br>the Student Resource<br>Initiative  |  | Increased Patronage  |  | <ul> <li>Decreased food<br/>and financial<br/>insecurities</li> <li>Integrate<br/>high impact<br/>practices into<br/>curriculum</li> <li>Increased<br/>course<br/>completion</li> </ul> |  | <ul> <li>Increased<br/>adoption of</li> </ul>            | PAC's SHARE     Center becomes  |
| PAC Healthy Futures     Staff- C-Prep Grant                   |   | <ul> <li>Provide personal well<br/>being and health services</li> </ul>  |  | <ul> <li>Students receiving<br/>resources from food<br/>pantry, clothes closet,<br/>financial literacy,</li> </ul> |  |   |  | strategies for<br>a better well<br>being                 | a national<br>model   |
| AmeriCorps VISTA     Volunteers                               |   | Facilitate Professional  |  | emergency aid, and<br>housing  |  |   |  | <ul> <li>Increased<br/>utilization of</li> </ul>         | <ul> <li>Embraced<br/>culture of<br/>high impact</li> </ul>           |
| • PAC   |   | <ul> <li>Facilitate Professional<br/>development for faculty<br/>&amp; staff</li> <li>Academic Peer Coaches</li> <li>Deliver experiential<br/>and co-curricular<br/>programming</li> </ul> |  | <ul> <li>Faculty &amp; staff complete<br/>professional development</li> <li>Increased student</li> </ul>           |  |   |  | high impact<br>practices.                                | practices   |
| Faculty/Staff/Students  |   |  |  |  |  |   |  | Improved Key     Performance                             | <ul> <li>Student Re-<br/>source Initiative<br/>(i.e. SHARE</li> </ul> |
| • Advocacy Taskforce<br>(Internal)                            |   |  |  | Engagement   |  | Increased # of     students served  |  | Indicators PGR,<br>Retention,                            | Center, Health &<br>Wellness) Insti-<br>tutionalized                  |
| Cross College Advocacy     Workgroup (District)               |   |  |  |  |  |   |  | Persistence and<br>Graduation                            | Performance   |
| • Community Partner<br>Advisory Group (External<br>Taskforce) |   |  |  |  |  |   |  | Align Student<br>Resource<br>Initiative<br>with PAC Unit | Excellence<br>by increased<br>transfer and<br>graduation<br>rates and |
| Institutional Research  |   |  |  |  |  |   |  | Planning<br>(Budget<br>Process)                          | placement in<br>the workforce   |
| Student Life  |   |  |  |  |  |   |  |  |   |

**Assumptions:** As part of Palo Alto College's Strategic Plan, the student resource initiative is being guided by an internal and external task force that will set strategic directions. **External Factors:** The priority of these strategic directions are contingent upon the needs of the student population and the availability of internal and external funds.

### **LOGIC MODEL: STEM**

OUTCOMES Inputs Activities Outputs Short Medium Long • Develop comprehensive • Faculty • Formalized STEM STEM outreach plan recruitment plan • Increased Increased # of Increased SLO's STEM students' **STEM majors**  Staff proficiency proficiency in • Strengthened STEM • Strengthen STEM external marketable partnership with Industry partners relationships skills universities, businesses, & • Improved community transfer rate to • Increased K-12 Partners Enhance STEM universities STEM course Maintain state professional development completion rate of the art STEM opportunities Improved STEM facilities • External Funding curriculum • Formalized Increased • Institutionalized peer, advisory • Institutional Funding • Promote STEM academic professional & faculty institutional board with PAC becomes funding for support **STEM mentoring STEM industry** national model STEM programs partners for STEM • Increased utilization of education • Enhance STEM academic **STEM Tutoring Services** program Institutionalized STEM Increased STEM career advising retention, • Provide experiential • Adequate STEM faculty success, & leaning opportunities body graduation rate for students academic • STEM pathway to 4-year support institutions created • Increased extra curricular • Secure institutional & opportunities for STEM external funding for STEM students & facilities • Increased STEM cocurricular opportunities

- Greater STEM students funds available
- Prioritization of resources for STEM facilities

### LOGIC MODEL: STRATEGIC ENROLLMENT MANAGEMENT (SEM)

**Situation:** We seek to create a college going culture within our community that will drive capacity building at Palo Alto College. **Priority:** We will increase college access for our whole community while driving retention, success, and completion.

| Inputs   | Activities   |   | Outputs   |  | Short   | OUTCOMES<br>Medium  | Long  |              |
|--|--|---|---|--|---|---|---|--------------|
| <ul> <li>Administration</li> <li>PAC President</li> <li>VPSS &amp; Deans</li> <li>VPAS</li> </ul>  | Streamlined process for<br>Recruitment Events & Off-                                     | Recruitment Events & Off-<br>campus activities<br>Developed Recruitment Plan<br>by Student Type<br>Streamlined Communication<br>Plan w/ Top Feeder Zips | • Increased # of Applications   |  |   |   |   |              |
|  | Developed Recruitment Plan   |   | Increased # of registration-<br>ready Students  |  | Increased     Enrollment     FTIC   | Continued     development     of enrollment                         | • Sustained<br>Enrollment<br>Growth                             |              |
| PAC Staff & Faculty     Welcome Center   |  |   |   | Increased MOUs with     Community Partners |   | Continuing     Students   | segments  | Built campus |
| <ul> <li>AGR</li> <li>Fin Aid</li> <li>Bursar</li> <li>Advising</li> <li>Data Analyst</li> <li>Testing</li> <li>PAC Event Planning</li> <li>Faculty &amp; Chairs</li> </ul> • Funding <ul> <li>VPCS</li> <li>Budget Office Staff</li> <li>VPSS &amp; Dean</li> </ul> |  |   | <ul> <li>Increased Market<br/>Penetration via<br/>Application Generation</li> </ul>   | Penetration via<br>Application Generation  | <ul> <li>Adult<br/>Learners</li> <li>Under<br/>enrolled<br/>programs</li> <li>Developed<br/>community<br/>outreach plan/</li> </ul> | Consistent FTIC<br>Enrollment<br>Growth                             | and community<br>capacity                                       |              |
|  |  |   | Increased # of Adult     Prospective Students   |  |   | <ul> <li>Increased</li> <li>Fall-to-Fall</li> </ul>                 | <ul> <li>Increased<br/>Attainment of<br/>Degrees and</li> </ul> |              |
|  |  |   |   |  |   | Persistence<br>of FTICs &   | Certificates @<br>PAC   |              |
|  | Recruitment for PAC-Specific   |   | PAC Awareness built   |  |   | Continuing<br>Students  | Increased   |              |
|  | identify under enrolled  |   | <ul> <li>Submitted<br/>recommendations for<br/>class section offerings</li> </ul>   |  | Developed<br>recruitment<br>plan by student<br>type   | <ul> <li>Increase</li> <li># of Core</li> <li>Completion</li> </ul> | Transfer Rate<br>to 4-year<br>Institutions                      |              |
| • CSI  | • Developed and created class section study  |   | <ul> <li>Implemented Best<br/>Practices for Retention</li> <li>Developed Alamo<br/>Institutes Pathways<br/>Model</li> </ul> |  | • VPAS/Deans/<br>Chairs review<br>class section<br>recommendations  | Decreased time  | Increased   |              |
| <ul> <li>Public Relations</li> <li>Campaign &amp; Promo<br/>Design</li> <li>Mailings</li> </ul>  | <ul> <li>Researched needs of Section<br/>openings (Faculty/Chairs/<br/>Deans)</li> </ul> |   |   |  |   | • Decreased time<br>to Graduation                                   | college<br>going culture<br>(awareness) in<br>Service & non-    |              |
|  | Researched Retention Best     Practices in Higher Ed                                     |   |   |  |   | Decreased #     of inapplicable                                     | service Areas   |              |
| <ul> <li>Community Partners</li> <li>ISDs</li> <li>SA Metro Health</li> </ul>  |  |   |   |  | Class section<br>recommendations<br>implemented   | hours   |   |              |

Assumptions: Planning and execution of the SEM CAP is contingent on all outside factors remaining constant (grad rates, partnerships, District policy, state mandates, etc.)

### LOGIC MODEL: TUTORING-RECOMMENDED MATH AND SCIENCE REFRESHERS

**Priority:** At Palo Alto College (PAC), we seek to increase student success through the implementation of high–impact and targeted student academic support services, such as Tutoring.

| Inputs                            | Activities  |  | Outputs   |  | Short  |  | OUTCOMES<br>Medium  |  | Long  |
|-----------------------------------|---|--|---|--|--|--|---|--|---|
| • Faculty                         | Develop marketing & communication plan for  |  | Expanded outreach and     program awareness               |  | • Increased  |  | Refreshers  |  | Reduced #   |
| • Tutors                          | student recruitment   |  | Refresher schedules     accommodate student     schedules |  | student<br>participation in<br>refreshers  |  | established as<br>mandatory                                       |  | of high-risk<br>courses   |
| Director of Academic     Programs | <ul> <li>Develop faculty, tutor,<br/>advisor internal<br/>communication plan</li> </ul> |  |   |  | <ul> <li>Increased in-<br/>term retention<br/>and Productive<br/>Grade Rate<br/>(PGR)</li> </ul> |  | <ul> <li>Increased<br/>courses offering<br/>refreshers</li> </ul> |  | • Increased transfer rates                                      |
| • Curriculum                      | Add refresher info  |  | Curriculum targets skill gaps                             |  |  |  | rerresners  |  | Increased   |
| Department Chairs &<br>Admins     | to high-risk course<br>descriptions in catalogue  |  | Methods identified  |  |  |  | Increased GPA   |  | graduation<br>rates   |
| Advisors                          | <ul> <li>Review scheduling<br/>approach</li> </ul>                                      |  |   |  | • Stakeholders<br>collect &<br>analyze data,   |  | <ul> <li>Increased<br/>term to term<br/>persistence</li> </ul>    |  | <ul> <li>Increased<br/>educational<br/>attainment in</li> </ul> |
| Students                          | Develop curriculum in   |  |   |  | determine and<br>implement<br>pogrammatic<br>changes   |  | Reassessment  |  | south Bexar<br>County   |
| Public Relations (PR)             | collaboration with faculty,<br>tutors, and students                                     |  |   |  |  |  | produces<br>evidence<br>of program                                |  |   |
| • VP and Dean of Academics        | • Devise methods for  |  |   |  |  |  | improvement   |  |   |
| Institutional Research (IR)       | capturing stakeholder<br>feedback   |  |   |  |  |  |   |  |   |

**Assumptions:** PAC will increase outreach to our community and provide greater access to our college while providing students with quality high impact instruction and support. **External Factors:** PAC will continue to work with the communities it serves to identify and celebrate student success and other significant accomplishments.

# <sup>o9</sup>GLOSSARY

### **CIP Code**

Classification of Instructional Programs (CIP) codes are a system of numeric identifiers that provide a taxonomic scheme of describing and aggregating college instructional programs and majors.

### Cohort

A group of students who can be identified as starting their education at the same time.

### **Completion Rate**

Proportion of students earning any course grade other than a "W."

### **Contact Hours**

A measure of time that a student spends in a class or in contact with a faculty member such as in a lab. Contact hours are based primarily on an estimate of clock hours spent in instructional activities.

### **Dual Credit**

Dual credit courses enable students who meet the requirements to earn college credits while completing their high school requirements. Completing a dual credit course earns the student college credit which may be applied toward an associate degree and/or may transfer to other colleges and universities.

### **Flexible Entry**

Classes whose census date is after the official census date of the regular term are known as "flexible entry" classes.

### First-Time in College (FTIC)

First–Time in College (FTIC) students are students who enter the college having never attended college previously at this or any other institution.

### First-Time Transfer (FTT)

First-Time Transfer (FTT) students are students entering the reporting institution for the first time but who are known to have previously attended another postsecondary institution at the undergraduate level.

### Full-Time (FT)

Students who are enrolled in 12 or more credit hours of courses in a semester are classified as full-time.

### Part-Time (PT)

Students who are enrolled in fewer than 12 semester credit hours of courses in a given semester are classified as part-time.

### Persistence

Students who enter Palo Alto College at a specific point in time and continue to return to complete work toward their educational programs. Persistence is usually expressed in relation to a time factor such as Fall year 1 to Fall year 2.

### Productive Grate Rate (PGR)

Proportion of students earning a course grade of A, B, or C.