OUR MISSION
To inspire, empower, and educate our community for leadership and success.

Chartered in 1983 and classes officially began in Fall 1985.

FY20 Budget Positioning For Smart Growth

Enrollment Management
Strategic Enrollment Management Plan

Student Success
Student Success Fund

Talent
Market Competitiveness & Retainment

Innovation
Participatory Budgeting Fund

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Achieving the Dream LEADER COLLEGE
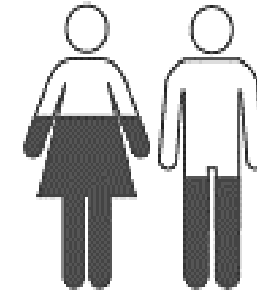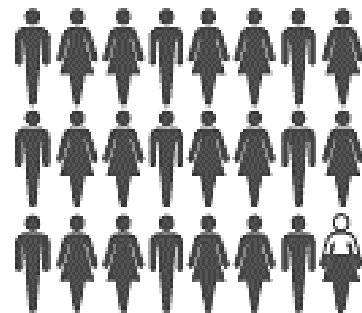
Impacting our Community
High School Programs

School within a School

Stand alone campus

On the college campus

SOUTHSIDE
EARLY COLLEGE HIGH SCHOOL
Southside Independent School District
Alamo Colleges District—Palo Alto College

SOUTH SAN ANTONIO
EARLY COLLEGE ACADEMY
SOUTH SAN ANTONIO ISD
ALAMO COLLEGES - PALO ALTO COLLEGE

S.T.E.M.
EARLY COLLEGE HIGH SCHOOL

COLLEGE CORE
SOUTHWEST INDEPENDENT SCHOOL DISTRICT
a partnership with
ALAMO COLLEGES—PALO ALTO COLLEGE

C.A.ST STEM

FRANK L. MADLA
Early College High School
New Frontiers – Palo Alto College
ALAMO COLLEGES

JOHN F. KENNEDY
EARLY COLLEGE HIGH SCHOOL
Edgewood Independent School District
Alamo Colleges District—Palo Alto College

MEMORIAL
EARLY COLLEGE HIGH SCHOOL
Edgewood Independent School District
Alamo Colleges District—Palo Alto College

ECLA
EARLY COLLEGE LEADERSHIP ACADEMY
a Multi-district Partnership with
Alamo Colleges—Palo Alto College

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Achieving LEADER
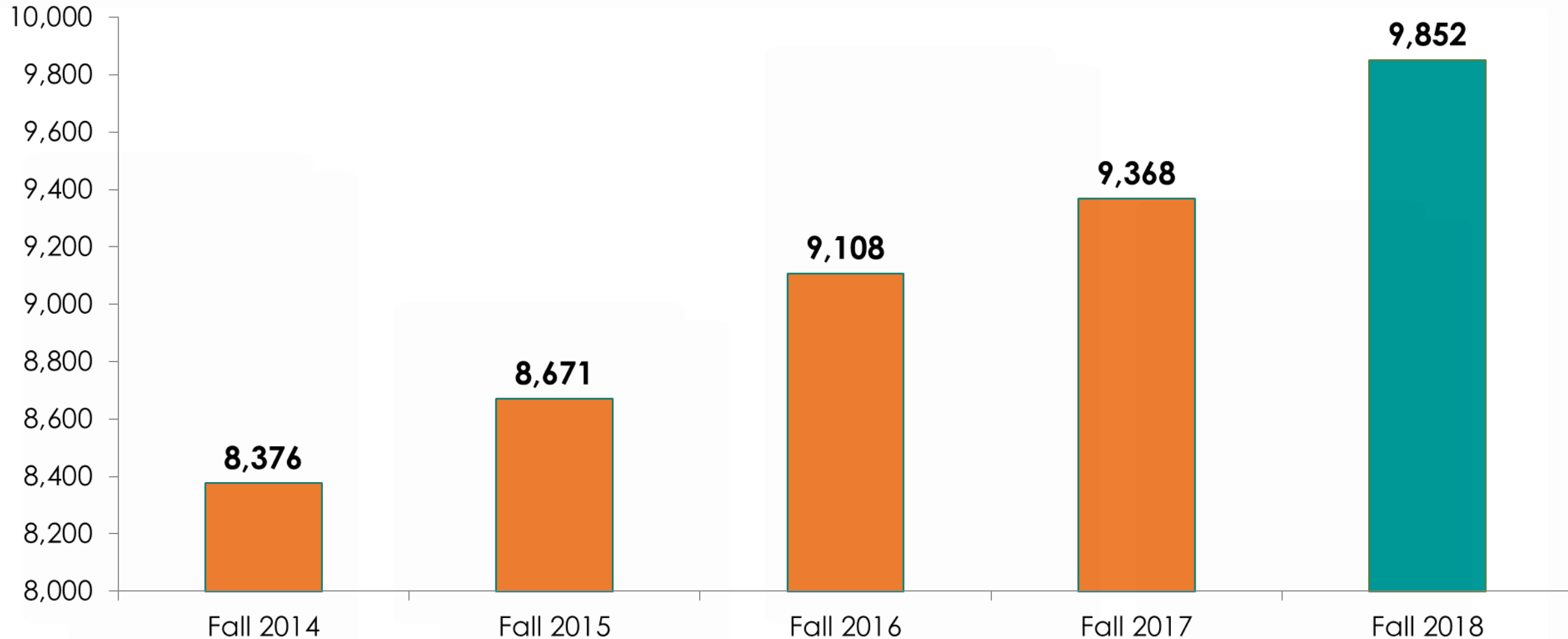the Dream COLLEGE
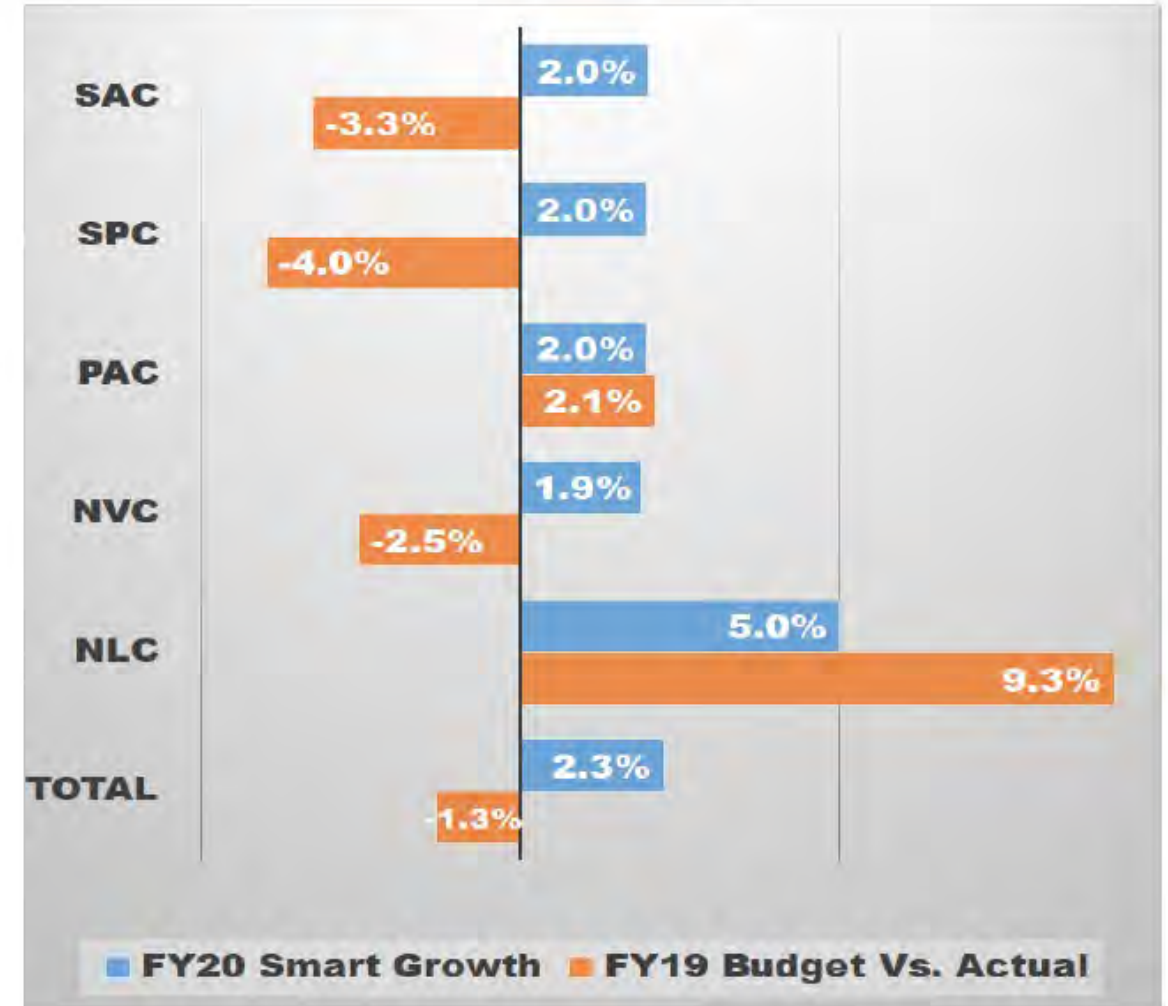
Fall Headcount Enrollment

Source: IRES Student Profile

Enrollment Trends – FY19 Actuals & FY20 Budget

Enrollment Growth

- Student Headcount
  - Fall '18: Budget +0%, Actual (-1.3%)
  - Fall '19: Up 2.3%; from 65,857 to 67,344

- Contact Hours
  - FY19: Budget +0%, Actual (-1.1%)
 - FY20: Up 2.2%; from 20.2 to 20.6 million

	FY20 Smart Growth	FY19 Budget Vs. Actual
SAC	2.0%	-3.3%
SPC	2.0%	-4.0%
PAC	2.0%	2.1%
NVC	1.9%	-2.5%
NLC	5.0%	9.3%
TOTAL	2.3%	-1.3%

2019 Commencement Ceremony

853 students crossed the stage to celebrate earning an associate degree, certificate, or GED.

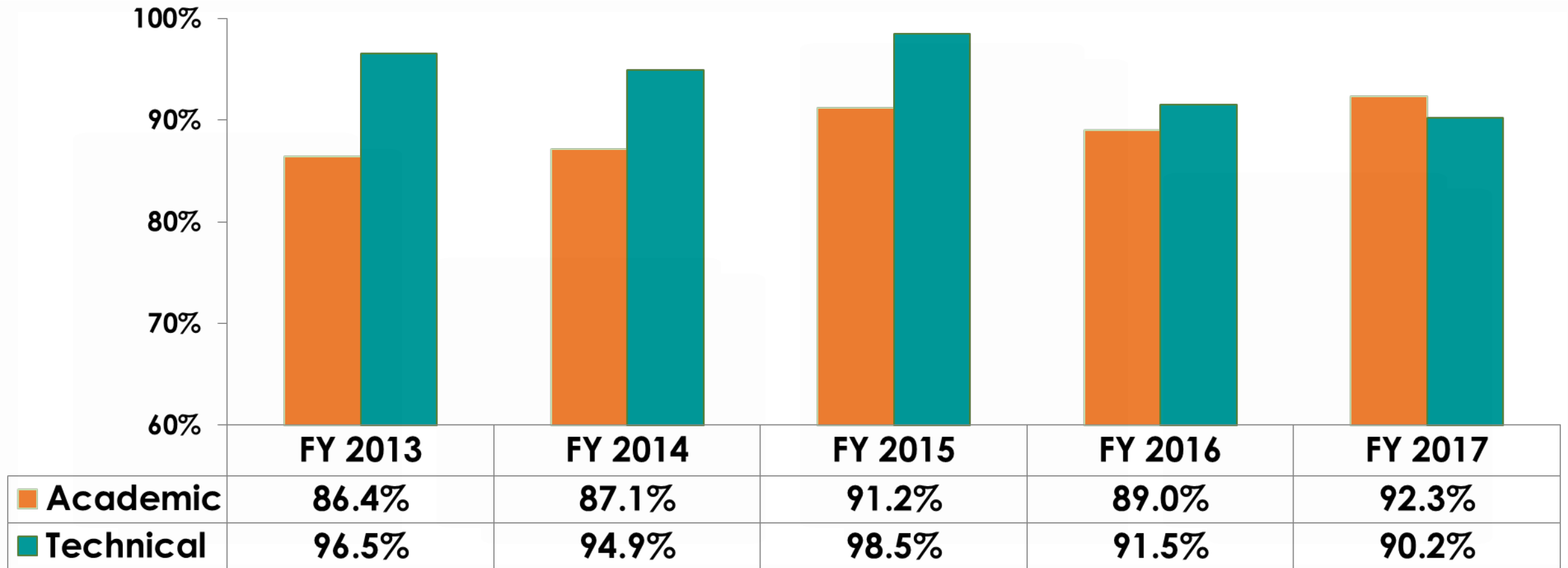More than **220** of the graduates were students from five of the College's seven early college high

Degrees Conferred

Degrees and Certificates Awarded
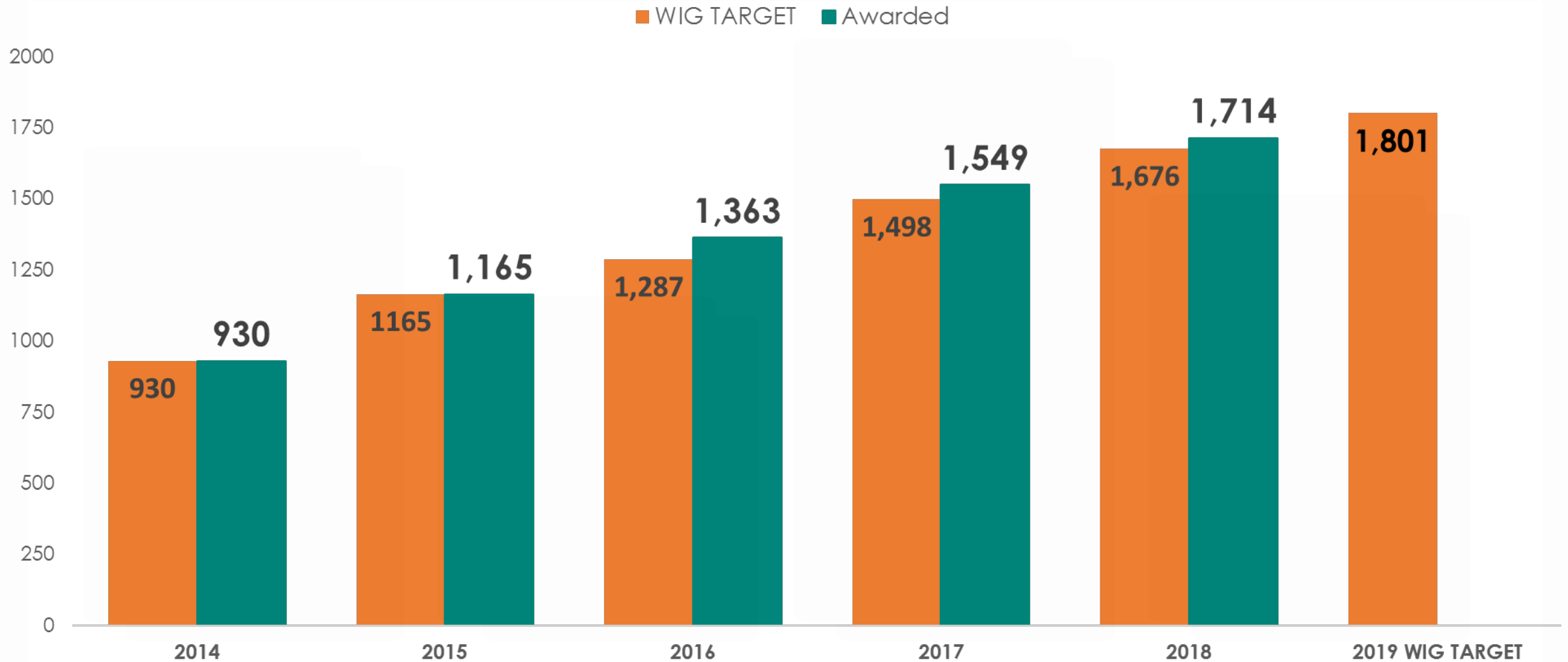
Source: District IRES - KPI Benchmark & THECB Accountability Report

Students Employed and/or Enrolled Within 6 Months of Graduation

	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017
■ Academic	86.4%	87.1%	91.2%	89.0%	92.3%
■ Technical	96.5%	94.9%	98.5%	91.5%	90.2%

Source: THECB: Texas Higher Educational Almanac

Recognitions

Rising Star Award

2019 Aspen Prize for Community College Excellence

Alamo Colleges District wins Malcolm Baldrige National Quality Award

State Legislative Session: FY20-21

Opportunities Realized:

- 86th Legislature saw an 18.1% increase in student success funding, going from $172 to $203 per point
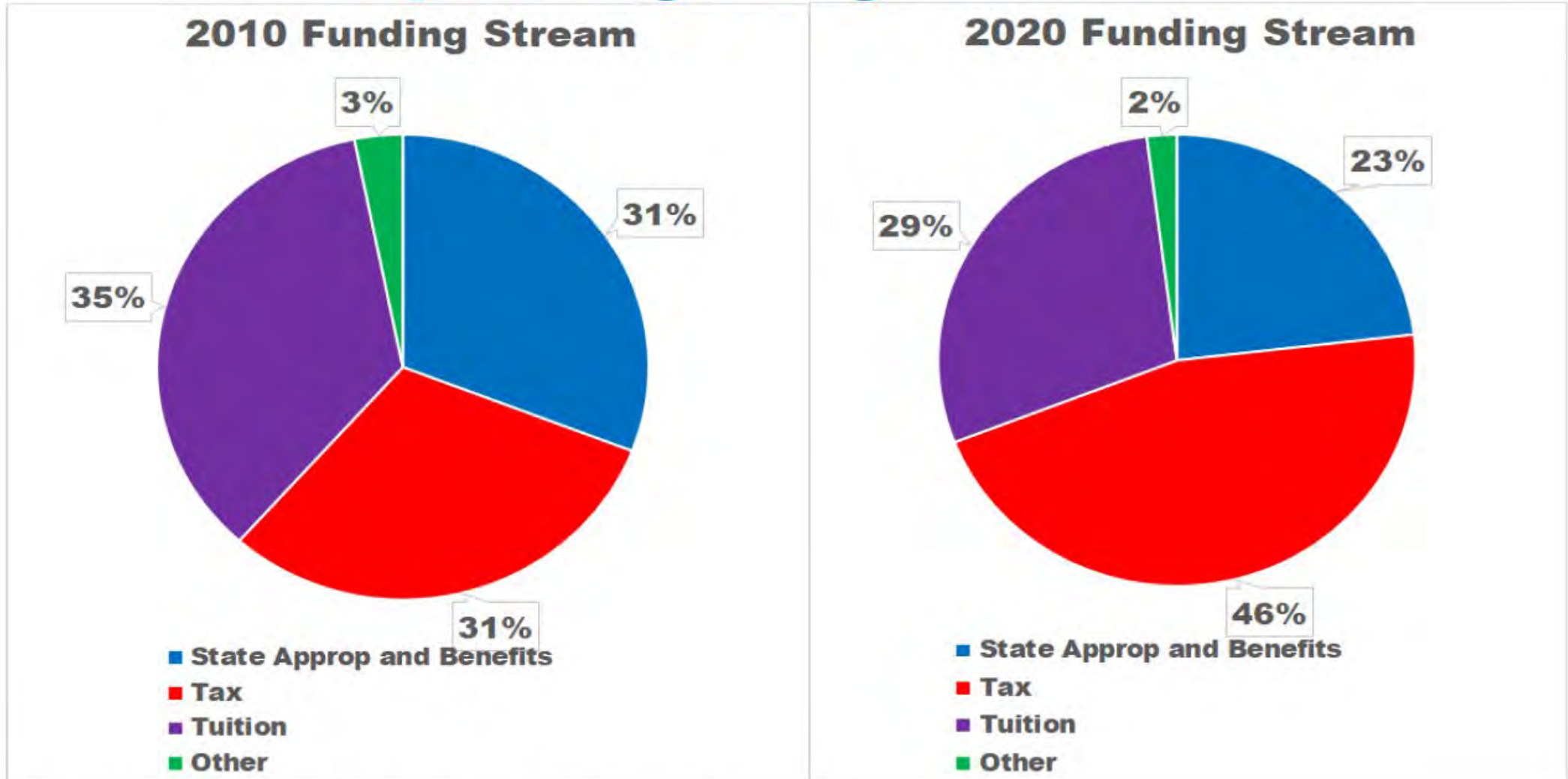- Base-year contact hours increased by 1.2%, equating to additional funding of $1.8M for the biennium for ACD

Risks Avoided:

- Community Colleges were exempted from property tax rollback restrictions enacted in SB 2, remaining at 8%

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Operating Budget View

2010 Funding Stream

- 3%
- 31%
- 35%
- 31%

Legend:
- State Approp and Benefits
- Tax
- Tuition
- Other

2020 Funding Stream

- 2%
- 23%
- 29%
- 46%

Legend:
- State Approp and Benefits
- Tax
- Tuition
- Other

*Excludes financial aid as pass-through to students

Promise Strategies for Results

Increasing Access

Removing Barriers

Enhancing Student Experience

Aligning to High-Wage, High-Demand Careers via Experiential Learning

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Phase 1 High Schools, 2020-2021

25 High Schools
Predominantly low college-going rates

9,952 Seniors

3,036 Projected Enrollment
31% Enrollment at ACD

PHASE 1 HIGH SCHOOLS

BRACKENRIDGE	JUDSON
BURBANK	LANIER
EAST CENTRAL	LEGACY
EDISON	LEE
FOX TECHNICAL	MCCOLLUM
HARLANDALE	MEMORIAL
HIGHLANDS	ROOSEVELT
HOLMES	SOMERSET
HOUSTON	SOUTH SAN
JAY	SOUTHSIDE
JEFFERSON	SOUTHWEST
JOHN F KENNEDY	WAGNER
YOUNG WOMEN'S LEADERSHIP	

Highlighted Programs: Advocacy and Connection
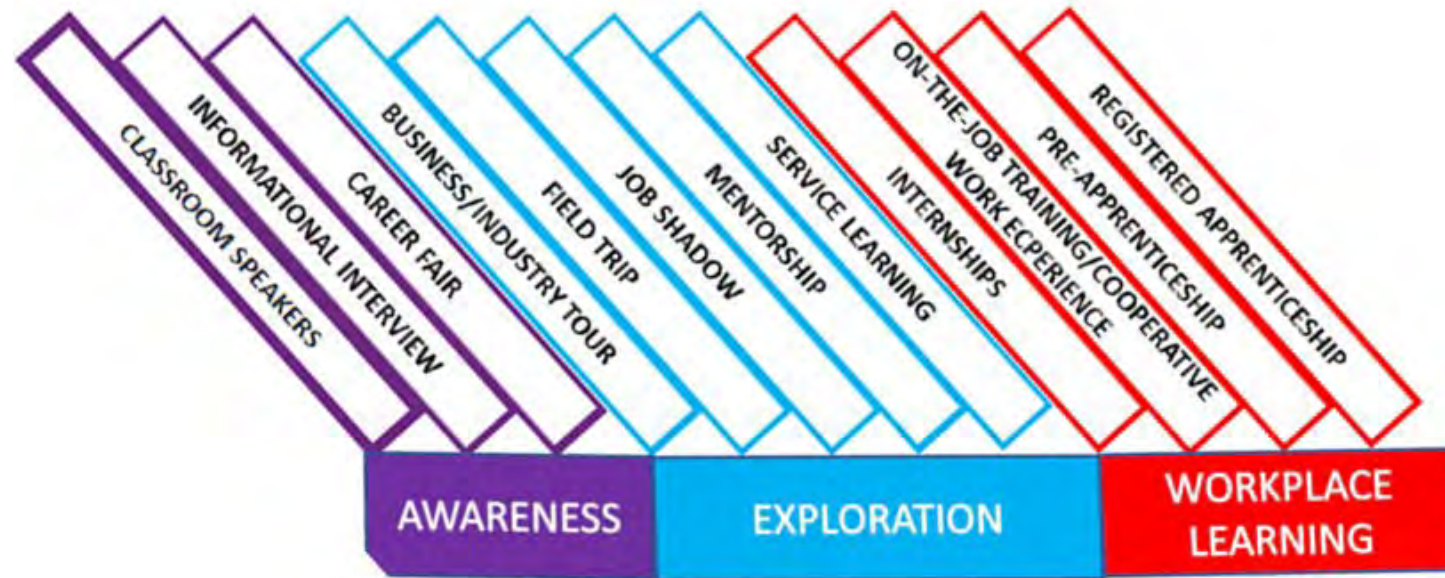
Advocacy Networks

- Priority: Enrollment Management

- 1 Director and 1 Coordinator at each College; Coordinator 50% funded by SA Food Ban

- SAC and PAC pilot health clinics

Connection Model

- Priority: Enrollment Management

- 1 Team Lead; 1 Enrollment Coach per 2,000 applications, and 1 Support Specialist per 4,000 applications

- PAC Currently meets this model with existing positions

Highlighted Programs: Experiential Learning

Experiential Learning is learning through experience integrated with the reflection of the application of knowledge in the experience that results in the development of new skills and/or new perspectives of thinking.

Final 06/20/2019

MyMAP Continuum: Experiential Learning

MyMAP

Connection	Entry	Progress	Completion
Exploring	*Deciding*	*Preparing*	*Transitioning*

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Refined Talent Strategies

EXPAND EQUITY	RETAIN TALENT	RECRUIT PURPOSEFULLY	EXPAND CAPACITY

EXPAND EQUITY

- **Living Wage**: Approved for staff & student workers

- **Faculty Lab Loading:** Increase the loading rate from .67:1 to .75:1

- **Offer Equity:** Implement staff equity process for external hire/internal promotion job offer equity

- **Equity-Minded Hiring:** learn and apply research-based assessment techniques to reduce implicit-bias

RETAIN TALENT

- **Market Adjustment:** adjust faculty and staff pay, within our ability to fund: 3% distributed equally to faculty and staff, adjunct and part-time personnel

- **High Wage/High Demand Faculty Stipends:** Expand faculty stipends for HWHD programs

- **ORP Supplemental Contribution:** Increase employer contribution 0.9% to equal TRS 7.5% contribution level

RECRUIT PURPOSEFULLY

- **Expand Online Faculty Recruiting:** Recruit Nationally

- **Recruit for Connection:** Intentionally recruit ACD graduates to enhance employee connection with students we serve

- **Employ More Students:** Hire more students for internship experience grow our Higher Ed talent pipeline

- **Increase Work Study Student Opportunities:** Expand work study employment by 100
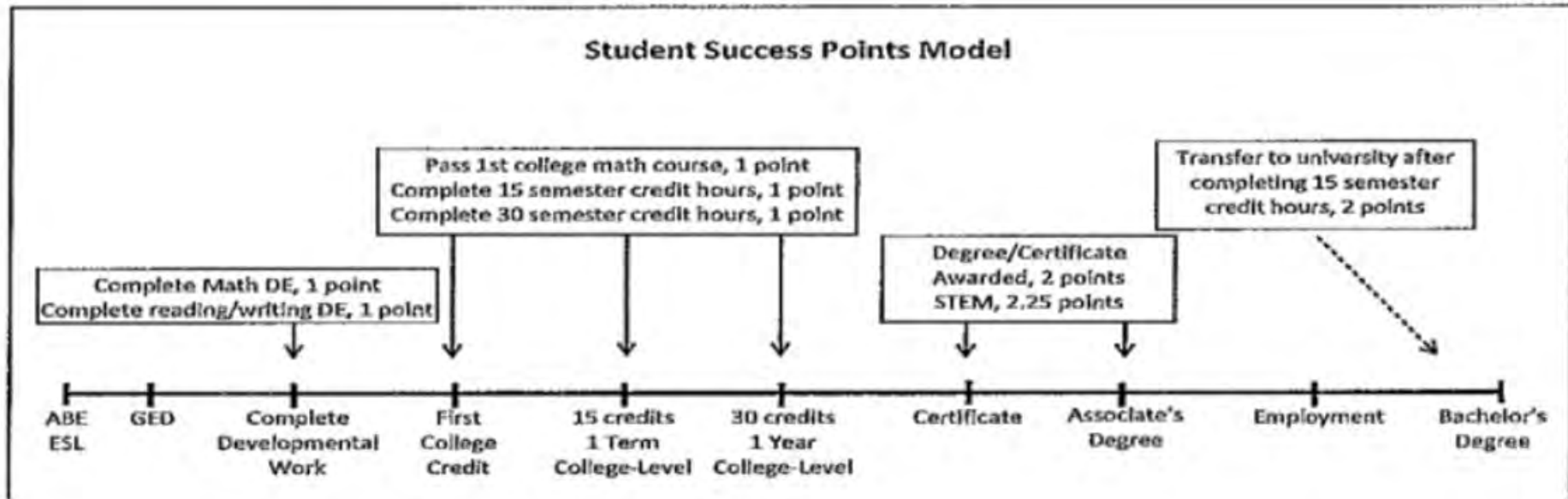
EXPAND CAPACITY

- **Leverage Equity Recruiting and Retention Strategies** to create the capacity and quality required to achieve Smart Growth

New College Budget Incentive

- Pass-through of State Student Success Point funding to the colleges in FY21 based on FY20 SS point increases by college at $203 per point

Student Success Points Model

| Pass 1st college math course, 1 point |
| Complete 15 semester credit hours, 1 point |
| Complete 30 semester credit hours, 1 point |

| Transfer to university after completing 15 semester credit hours, 2 points |

| Complete Math DE, 1 point |
| Complete reading/writing DE, 1 point |

| Degree/Certificate Awarded, 2 points |
| STEM, 2.25 points |

| ABE ESL | GED | Complete Developmental Work | First College Credit | 15 credits 1 Term College-Level | 30 credits 1 Year College-Level | Certificate | Associate's Degree | Employment | Bachelor's Degree |

STUDENT SUPPORT

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

$8.2 M
to our five Alamo Colleges for planned 2.3% **enrollment growth**

$360,000
from the student success fund for **health clinics** to be piloted at San Antonio College and Palo Alto College in Spring 2020

$617,000
from the student success fund to establish a **Student Advocacy Network** with centers to offer core services at each college to include food, shelter, clothing, mental and physical health, access and equity

$145,000
from the student success fund to invest in **expanding experiential learning opportunities** for all students to provide each graduating student with a workplace based-opportunity

$870,000
from the student success fund to continue to enhance **AlamoADVISE** by implementing an **enrollment coach model** across the district

$453,055
to move forward with **AlamoPROMISE** to provide every graduating senior in Bexar County the opportunity to **attend college without financial barriers**

*FY20 Budget Numbers Shown
*Net of FY19 costs one time non-recurring

TALENT SUPPORT

Our board is investing **$9.2 million** to retain our top talent, position ourselves to attract top quality candidates and remain competitive in hiring.

↑ 3%	$15 PER HOUR	→ .75	$540K
Commitment to a **general wage increase** of 3% for Alamo Colleges District employees effective January 1, 2020	Implementation of a **living wage increase** (minimum of $15 per hour) for employees as part of our commitment to economic and social mobility for all	Adoption of a phased approach to **lab loading** for faculty, from .66 to .75 effective January 1, 2020	Stipends funded for market competitiveness to high-wage, high-demand programs effective January 1, 2020, including healthcare, IT and manufacturing

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Programs

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New Program:
Healthcare Administration

Healthcare Administrator, Associate of Applied Science

CAREER AREAS & EMPLOYMENT POSITIONS
Employment in the healthcare industry in the Bexar County region is expected to increase 28% by 2024. The average entry-level hourly wage for healthcare administrators is $30.72.

Dental Hygiene
Launching in 2021

Most graduates can expect to make around $70,000 annually—$25,000 more per year than the average worker in south San Antonio.

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Coming Soon!
Nursing on the Southside

Community &
Student Connection

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Advocacy Symposium Inaugural Event

September 6, 2019

SUMMER PROGRAMS

Full-Day Camp
Youth
Ages 5-12

Full-Day Camp
Pre-teen & Teen
Ages 12-18

Half-Day Camp
Pre-teen & Teen
Ages 12-18

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9th Annual CORE4 STEM Expo Family Day

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Eggstravaganza
Inaugural community egg hunt

This event was made possible with support from the City of San Antonio, City of San Antonio District 4, Community First Health Plan, Eva's Heroes, H-E-B, McLemore, **South San Antonio Chamber of Commerce**, AVANCE, CPS Energy, Palo Alto College Adult Learning Academy, S.H.A.R.E. Center, and Summer Programs, Pre-K 4 SA, San Antonio Food Bank, San Antonio Public Library-Cortez Library, San Antonio Water System, University Health System, United Healthcare, Univision, and VIA Metropolitan Transit. **We plan to continue this tradition next Spring on <u>March 28, 2020</u>, save the date we hope to see you there!**

Winter Wonderland
Coming in 2019!

2019 PACfest
An official Fiesta ® San Antonio event
Save the Date: April 23, 2020

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Palo Alto College Club Sports
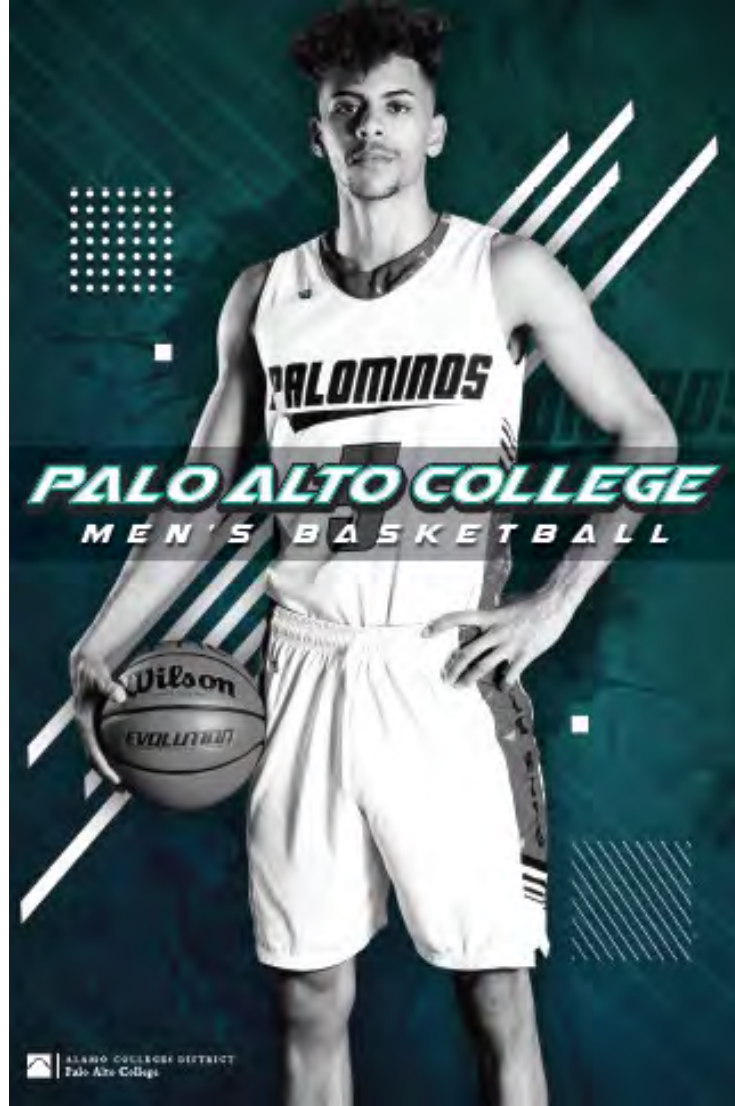
Over **$1,000,000** raised for student scholarships!

10 Years of ¡Celebración! at Palo Alto College

Southern Association of Colleges and Schools Commission on Colleges (SACSCOC)

- Private, nonprofit, voluntary organization that serves as the regional body for the accreditation of degree-granting institutions in the Southern states

- An institution must comply with the standards contained in the *Principles of Accreditation: Foundations for Quality Enhancement*

- Over 70 Standards

- Standards were updated in 2017 and two additional standards were added

- Transition from Comprehensive Standards, Core Requirements, and Federal Requirements to Core Requirements for select standards

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Overview of Standards

Section 1: Principles of Integrity	Section 8: Student Achievement
Section 2: Mission	Section 9: Educational Program Structure and Content
Section 3: Basic Eligibility Standard	Section 10: Educational Policies, Procedures, and Practices
Section 4: Governing Board	Section 11: Library and Learning/Information Resources
Section 5: Administration and Organization	Section 12: Academic and Student Support Services
Section 6: Faculty	Section 13: Financial and Physical Resources
Section 7: Institutional Planning and Effectiveness	Section 14: Transparency and Institutional Representation

Overview of Timeline for Compliance Certification

Semester	Item
Fall 2019	• Accreditation Oversight Committee Organizational Meeting • Review of Compliance Standards and Case for Compliance/Evidence
Spring 2020	• Accreditation Oversight Committee Actively Writing
Summer 2020	• First Draft Complete
Fall 2020	• Final Draft Complete
Spring 2021	• Submit Compliance Certification to SACSCOC (March) • Off-Site Peer Review Conducted (April)
Fall 2021	• On-Site Peer Review Conducted (3 Day Visit; September-November)
Summer 2022	• Review of Status by SACSCOC Board of Trustees (June)
Ongoing	• Updates with College Community shared regularly through Convocation, Celebrate and Share PAC Excellence, and College Leadership Team

Overview of Quality Enhancement Plan (QEP)

The QEP reflects and affirms the institution's commitment to enhance overall institutional quality and effectiveness by focusing on an issue the institution considers important to improving student learning outcomes and/or student success and is comprised of five areas:

(a) has a topic identified through its ongoing, comprehensive planning and evaluation processes

(b) has broad-based support of institutional constituencies

(c) focuses on improving specific student learning outcomes and/or student success

(d) commits resources to initiate, implement, and complete the QEP

(e) includes a plan to assess achievement

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Overview of Timeline for Quality Enhancement Plan (QEP)

Semester	Item
Fall 2019	• Open-Ended Survey Sent to College Community and Overview of Key Data During Celebrate and Share PAC Excellence • Employee Development Day Theme Selection • QEP Oversight Committee Formed
Spring 2020	• Topic Selection During Convocation • QEP Oversight Committee Actively Writing
Fall 2020	• First Draft Complete
Spring 2021	• Final Draft Complete
Summer 2021	• Submit QEP to SACSCOC (6 Weeks in Advance of On-Site Review)
Fall 2021	• On-Site Peer Review Conducted (3 Day Visit; September-November)
Summer 2022	• Review of Status by SACSCOC Board of Trustees (June)
Ongoing	• Updates with College Community shared regularly through Convocation, Celebrate and Share PAC Excellence, and College Leadership Team

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Strategic Planning 2019-2024, Process Overview

- **All College Conversations - October 27, 2017**
  - Campus-wide discussion about progress on priorities established at All College Conversation 5 years ago. Considered our progress on these issues and considered what major themes will be important in the next 5 years
- **Affinity Sort Sessions, November - December 2017**
  - Volunteers help organize All College Conversation topics into broader categories for further consideration
- **Strategic Planning Retreat, Part 1 - April 6, 2018**
  - Event for internal and external stakeholders to discuss topics and shape strategic directions, and goals for the next 5 years
- **Retreat Follow-Up Sessions - July 11 & 12, 2018**
  - Event following up on the discussions from retreat. Narrowed conversation topics into a recommendation for strategic directions, strategies and goals.
- **Fall Convocation - August 23, 2018**
  - Status Update delivered in convocation presentation
- **Strategic Planning Retreat, Part 2 - April 6, 2019**
  - Review mission statement

Strategic Planning 2019-2024, Process Overview

Strategic Planning Retreat- April 6, 2019

- Event for internal and external stakeholders to discuss mission statement feedback. Developed 5 options for broader consideration
- Survey to internal and external stakeholders collected information about preferences for mission statement. Previous mission statement reaffirmed.

Mission Statement 2019-2024
To inspire, empower and educate our community for leadership and success.

Strategic Plan 2019-2024

Innovative Performance Excellence
- Enhance ability to benchmark against high-performing organizations
- Full deployment of Radical Innovation Process (RIP)
- Foster Cross-College collaboration

Maximize Capacity to Serve
- Generate financial resources to build internal capacity to serve our community
- Use data to gauge capacity to prioritize areas of need
- Strengthen and broaded internal and external partnerships
- Enhance physical and technological infrastructure
- Enhance teaching and learning resources

Strategic Plan 2019-2024

Student Empowerment
- Improve student proficiency of learning outcomes
- Develop institutional practices aimed at closing achievement gaps
- Align programming to local labor markets to achieve labor market success
- Enhance institutional practices that promote completion and transfer

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

Overview of Use of Funds: Aspen Agreement

The Aspen Institute (the "Funder") awards to **Palo Alto College** (the "Awardee") an Award of **$100,000** for recognition as a Rising Star for the 2019 Aspen Prize for Community College Excellence on **April 2, 2019**.

Use of Award Funds and Financial Records. The Awardee will use the funds only for educational or charitable purposes within the meaning of Section 170(c)(2)(b) of the Internal Revenue Code ("the Code").

The Awardee will not use funds to:

a. carry on propaganda, or otherwise attempt to influence any legislation within the meaning of Code Section 4945(d)(1) or
b. influence the outcome of any specific public election or to carry on, directly or indirectly, any voter registration drive within the meaning of Code Section 4945(d)(2) or
c. induce or encourage violations of law or public policy or
d. cause any private inurement or improper private benefit to occur or
e. make a grant to another organization (other than to public charities or exempt operating foundations complying with the requirements of Code Section 4945(d)(4)(a) or
f. use the funds as collateral

Overview of Process for Aspen Voting

- You helped PAC achieve Aspen Status and win $100,000!
- Join the PAC Family for an interactive experience where everyone will receive funds to help decide how the $100,000 will be spent
- Please write your comments, ideas, and information behind the Aspen Dollar Cards and place accordingly by strategic direction(s)
- You may also place by the open idea direction with an explanation on the back of the card
- Results will be shared as part of October Celebrate and Share PAC Excellence Breakfast

Strategic Plan 2019-2024 and Key Performance Indicators

Strategic Directions	Strategies	Key Performance Indicators
Innovative Performance Excellence	A. Enhance ability to benchmark against high-performing organizations	Persistence, Graduation, and Transfer Rates as Compared to Peer and High Performing Institutions
	B. Full deployment of the 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	Enrollment and Persistence Community College Survey of Student Engagement Students Rating their Entire Educational Experience as Good or Excellent
	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	

Strategic Plan 2019-2024 and Key Performance Indicators

Strategic Directions	Strategies	Key Performance Indicators
Student Empowerment	A. Improve student proficiency of learning outcomes	Course Completion Rates and Productive Grade Rates
	B. Develop institutional practices aimed at closing achievement gaps	High Challenge Courses
	C. Align programming to local labor markets to achieve labor market success	Persistence, Graduation, and Transfer Rates; Degrees Conferred
	D. Enhance institutional practices that promote completion and transfer	Students Employed and/or Enrolled Within 6 Months of Graduation
Employee Empowerment	A. Provide employees with learning and development opportunities to address their individual needs and to support the content of the strategic plan	PACE Survey
	B. Develop approaches to further engage and invest in employees	

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Thank You!

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Soon to be world famous Palo Alto College Marching Mariachis!

There have been over 50 students who have expressed interest and have participated in tryouts!

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