Monitoring Strategic Plan 2016 through Institutional Effectiveness

Strategic Planning Council
April 7, 2015

IPM

Palomar College Integrated Planning, Evaluation, and Resource Allocation Decision-Making Model

Educational Master Plan

Facilities Plan   Staffing Plan   Technology Plan

Strategic Plan

Annual Implementation

College-Wide Priorities

Resource Allocation

Council Priorities

EVALUATE & INFORM   Evaluation   Evaluation   EVALUATE & INFORM

Annual Implementation

Program Review & Planning

Students

Approved by SPC 9/1/09
Amended by SPC 2/9/10
Amended by SPC 10/18/11

2

Overview

- Student Headcount and Demographics
- Staff Demographics
- Enrollments and Distribution of Course Offerings
- Progress and Achievement
  - Institution-Set Standards (ACCJC)
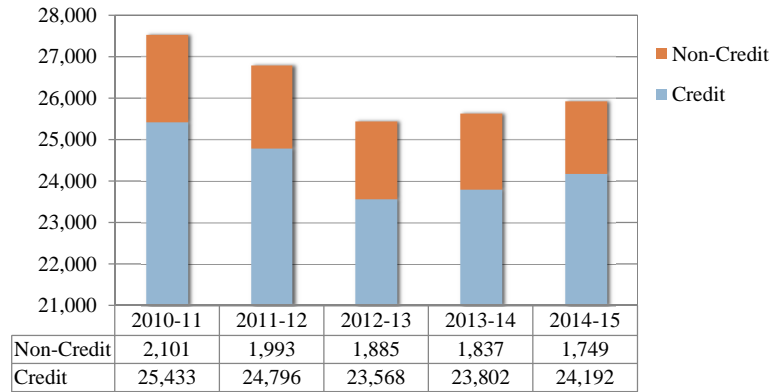 - Targets (IEPI)
  - Scorecard

3

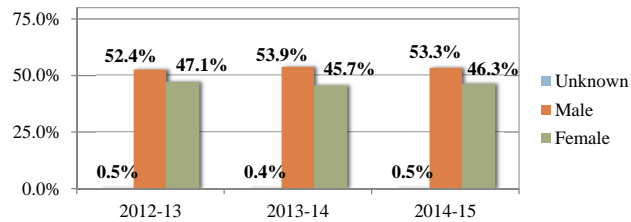## Student Headcount and Demographics
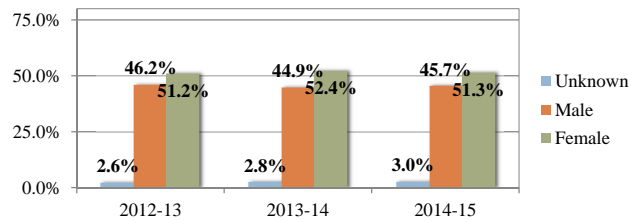
4

Student Headcount

Fall Headcount: Credit and Non-credit

	2010-11	2011-12	2012-13	2013-14	2014-15
Non-Credit	2,101	1,993	1,885	1,837	1,749
Credit	25,433	24,796	23,568	23,802	24,192

5

Gender

Fall Credit Students by Gender

	2012-13	2013-14	2014-15
Male	52.4%	53.9%	53.3%
Female	47.1%	45.7%	46.3%
Unknown	0.5%	0.4%	0.5%

Fall Non-credit Students by Gender

	2012-13	2013-14	2014-15
Male	46.2%	44.9%	45.7%
Female	51.2%	52.4%	51.3%
Unknown	2.6%	2.8%	3.0%

6

3

Race and Ethnicity - Credit

Race and Ethnicity for Fall Credit Students

7

Race and Ethnicity - NonCredit

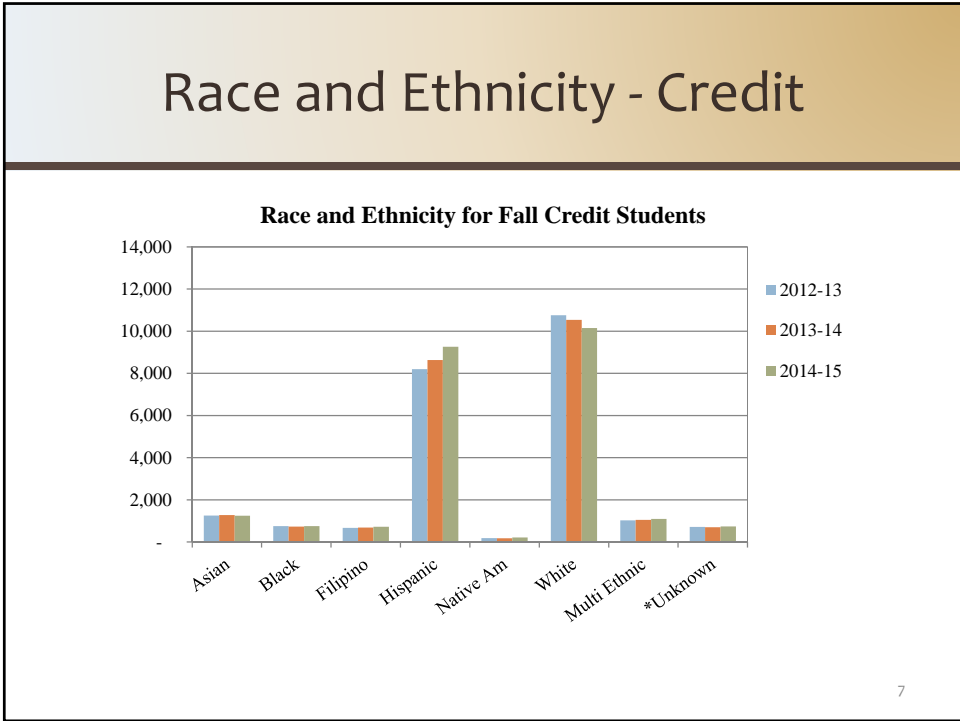**Race and Ethnicity for Fall Non-credit Students**

8

Age
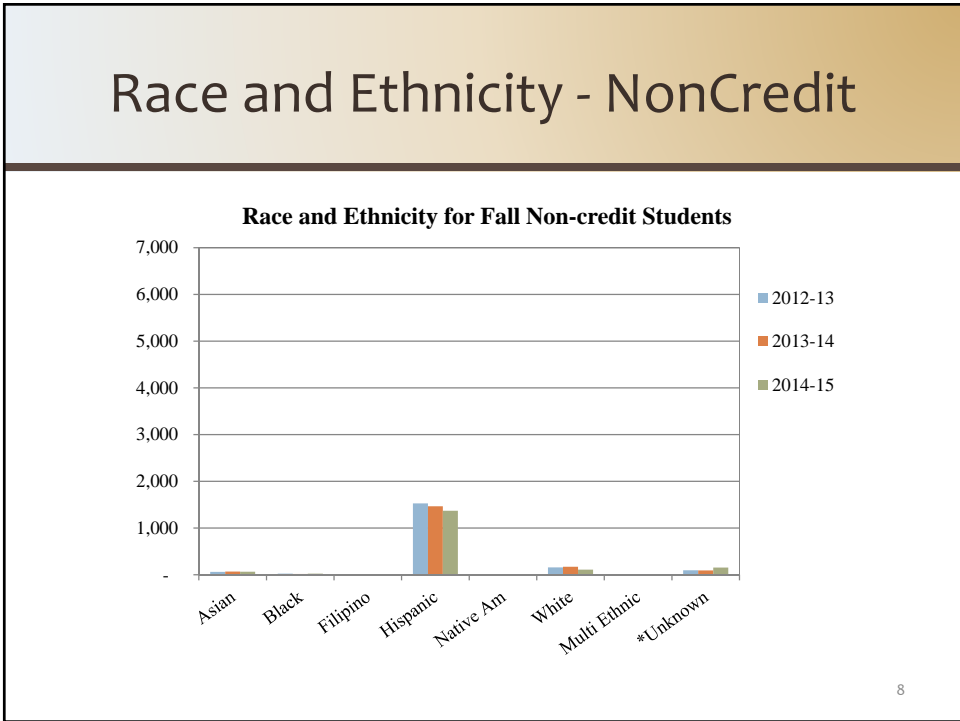
Fall Students by Age Group

Age Group	Credit Students			NonCredit Students		
	2012-13	2013-14	2014-15	2012-13	2013-14	2014-15
17 & Under	2.6%	2.4%	3.0%	0.7%	1.0%	1.5%
18-20	37.7%	36.5%	34.8%	5.9%	6.3%	5.9%
21-24	25.6%	26.6%	27.3%	15.0%	13.6%	13.2%
25-29	12.4%	13.3%	13.8%	16.5%	16.7%	15.4%
30-34	6.1%	6.3%	6.6%	15.4%	14.6%	14.1%
35-39	3.7%	3.7%	3.7%	11.0%	12.5%	11.7%
40-44	3.1%	2.9%	2.8%	10.7%	9.9%	10.8%
45-54	5.1%	4.7%	4.4%	14.7%	14.8%	17.4%
55-64	2.6%	2.5%	2.5%	5.8%	6.1%	7.0%
65 & Over	1.1%	1.1%	1.0%	4.1%	4.5%	2.7%
Unknown	0.0%	0.1%	0.0%	0.1%	0.1%	0.2%
Headcount	23,568	23,802	24,192	1,885	1,837	1,749

9

Age

Fall Students by Age Group

2/3 under 25 →

Age Group	Credit Students			NonCredit Students		
	2012-13	2013-14	2014-15	2012-13	2013-14	2014-15
17 & Under	2.6%	2.4%	3.0%	0.7%	1.0%	1.5%
18-20	37.7%	36.5%	34.8%	5.9%	6.3%	5.9%
21-24	25.6%	26.6%	27.3%	15.0%	13.6%	13.2%
25-29	12.4%	13.3%	13.8%	16.5%	16.7%	15.4%
30-34	6.1%	6.3%	6.6%	15.4%	14.6%	14.1%
35-39	3.7%	3.7%	3.7%	11.0%	12.5%	11.7%
40-44	3.1%	2.9%	2.8%	10.7%	9.9%	10.8%
45-54	5.1%	4.7%	4.4%	14.7%	14.8%	17.4%
55-64	2.6%	2.5%	2.5%	5.8%	6.1%	7.0%
65 & Over	1.1%	1.1%	1.0%	4.1%	4.5%	2.7%
Unknown	0.0%	0.1%	0.0%	0.1%	0.1%	0.2%
Headcount	23,568	23,802	24,192	1,885	1,837	1,749

10

Student Headcount –
First-time Freshman

High School District for Fall First-Time Students					
High School District	2010-11	2011-12	2012-13	2013-14	2014-15
Escondido Union High	14.0%	15.0%	14.0%	16.0%	16.0%
Fallbrook Union High	4.0%	3.0%	3.0%	3.0%	3.0%
Julian Union High	0.0%	0.0%	0.0%	0.0%	0.0%
Poway Unified	8.0%	7.0%	7.0%	5.0%	5.0%
Ramona City Unified	2.0%	3.0%	3.0%	3.0%	2.0%
San Marcos Unified	7.0%	8.0%	8.0%	7.0%	9.0%
Valley Center-Pauma Unified	3.0%	3.0%	2.0%	3.0%	3.0%
Vista Unified	8.0%	8.0%	8.0%	7.0%	7.0%
Other HS District	54.0%	53.0%	55.0%	56.0%	56.0%
Total First-Time Students	4,808	4,196	3,793	3,963	4,053

11

Full/Part-time Status
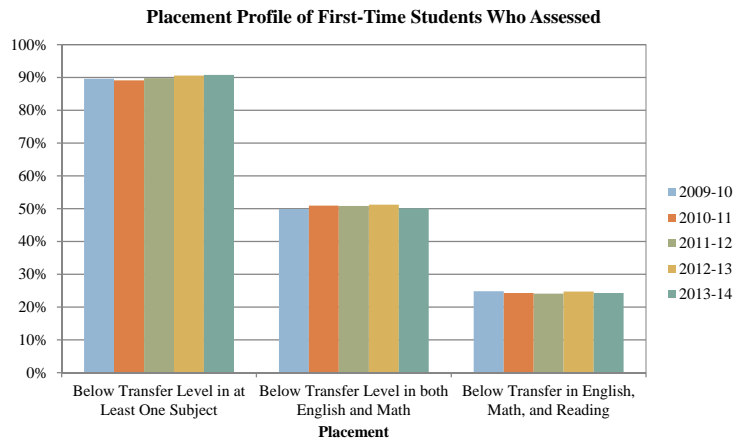
Full- or Part-time Status of Fall Students

12

Student Placement Level

All Placements in English
(N=40310)

All Placements in Math
(N=42846)
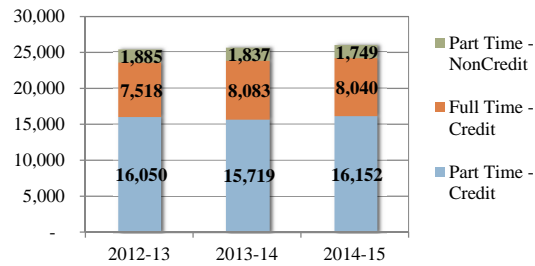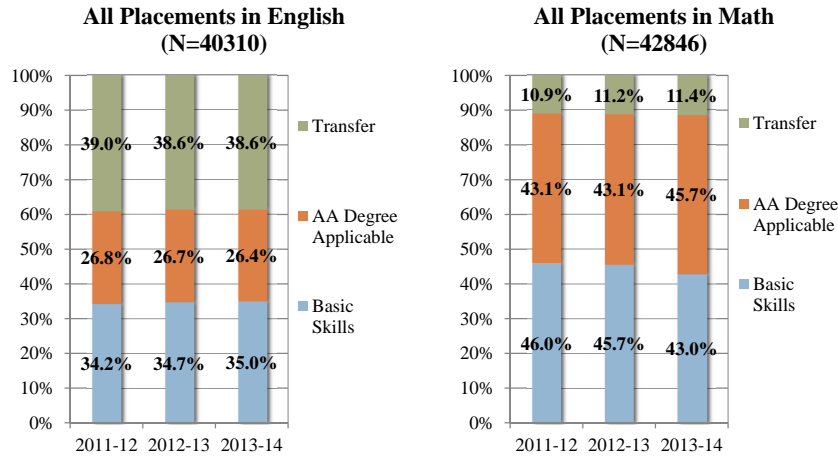
13

Student Placement Level –
First Time Freshman **WHO** Assessed

Placement Profile of First-Time Students Who Assessed

14

Summary

- Student headcount has declined over time
  - Overall and first-time entering
- Demographics, in general, are consistent over time with the exception of race/ethnicity
- Significant number of students who take our assessments are placed in below college level coursework

15

Staff Demographics

16

Staffing Levels and Demographics

2013-14 Employee Demographics	Asian/Pacific Islander	Black	Filipino	Hispanic	Native American	White	Unknown	Two or More	Female	Male	Headcount
Administrators	8.11%	2.70%	0.00%	21.62%	2.70%	64.86%	0.00%	0.00%	40.54%	59.45%	37
Faculty (Full-Time)	5.64%	1.88%	0.75%	12.41%	1.50%	76.69%	0.75%	0.38%	50.00%	50.00%	266
Faculty (Part-Time)	3.36%	2.21%	1.26%	13.12%	1.39%	75.96%	1.86%	0.81%	49.00%	51.00%	861
Classified/CAST	4.67%	3.44%	1.97%	25.80%	1.23%	59.71%	2.21%	0.98%	61.43%	38.57%	407

2012-13 Employee Demographics	Asian/Pacific Islander	Black	Filipino	Hispanic	Native American	White	Unknown	Two or More	Female	Male	Headcount
Administrators	5.71%	2.86%	0.00%	20.00%	5.71%	65.71%	0.00%	0.00%	51.43%	48.57%	35
Faculty (Full-Time)	5.77%	1.92%	0.38%	12.69%	1.54%	76.54%	0.77%	0.38%	49.62%	50.38%	260
Faculty (Part-Time)	3.62%	1.93%	1.57%	11.79%	1.45%	77.27%	1.81%	0.36%	46.07%	53.93%	827
Classified/CAST	4.66%	3.03%	2.10%	25.64%	1.40%	60.14%	2.10%	0.93%	61.31%	38.69%	429

2011-12 Employee Demographics	Asian/Pacific Islander	Black	Filipino	Hispanic	Native American	White	Unknown	Two or More	Female	Male	Headcount
Administrators	10.81%	2.70%	0.00%	18.92%	5.41%	62.16%	0.00%	0.00%	51.35%	48.65%	37
Faculty (Full-Time)	5.51%	2.21%	0.37%	12.13%	1.47%	77.21%	0.74%	0.37%	48.90%	51.10%	272
Faculty (Part-Time)	3.19%	1.60%	1.11%	13.14%	1.23%	78.26%	1.47%	0.00%	47.91%	52.09%	814
Classified/CAST	4.06%	2.86%	2.39%	26.25%	1.43%	60.38%	2.39%	0.24%	61.34%	38.66%	419

Source: California Community Colleges Chancellor's Office Annual Statewide Staffing Reports, 2011-12, 2012-13, and 2013-14

17

Full-time Faculty Obligation

Full-time Faculty Obligation and Ratio
Fall 2010-Fall 2014

Fall	Total FTE Faculty	FT Faculty Obligation	Difference Between FT Faculty Obligation and Total FT Faculty	% of FTEF Attributable to FT Faculty
2014	269.65	260.8	8.85	45.78
2013	270.18	257.8	12.38	49.19
2012	267.86	266.8	1.06	52.14
2011	289.92	285.8	4.12	54.48
2010	286.88	285.8	1.08	54.46

18

Enrollments and Distribution of Course Offerings

19

Enrollments and Course Offerings

Course Offerings and Productivity			
Metric	**2012-13**	**2013-14**	**2014-15***
Course Offerings	4,739	5,101	5,206
Census Load %	87.4%	82.4%	80.8%
FTES	18,595	18,925	18,890
WSCH/FTEF	470	437	424
*Projected			

20

Course Offerings

Fall Course Offerings by Course Level

	Fall 2012	Fall 2013	Fall 2014
■ Basic Skills	3.1%	3.3%	3.6%
■ AA Level	8.1%	8.3%	8.2%
■ Transfer	88.7%	88.3%	88.1%
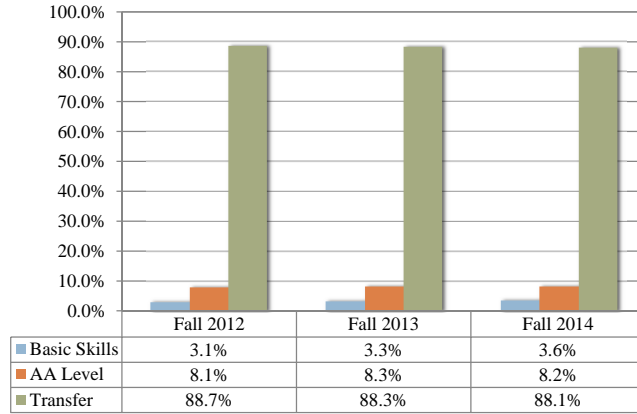
21

Course Offerings

Fall Offerings by Vocational Status

	Fall 2012	Fall 2013	Fall 2014
■ Non-voc.	61.0%	62.2%	63.2%
■ Vocational	39.0%	37.8%	36.8%

22

Course Offerings

Fall Offerings by Class Time

	2012-13	2013-14	2014-15
Day	1,939	2,103	2,100
Evening	693	740	774
Distance Ed	264	312	319

■ 2012-13 ■ 2013-14 ■ 2014-15
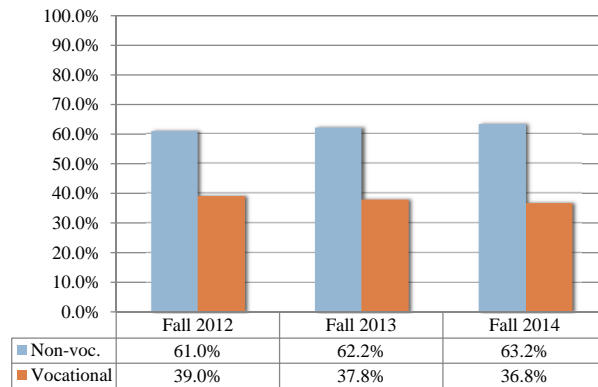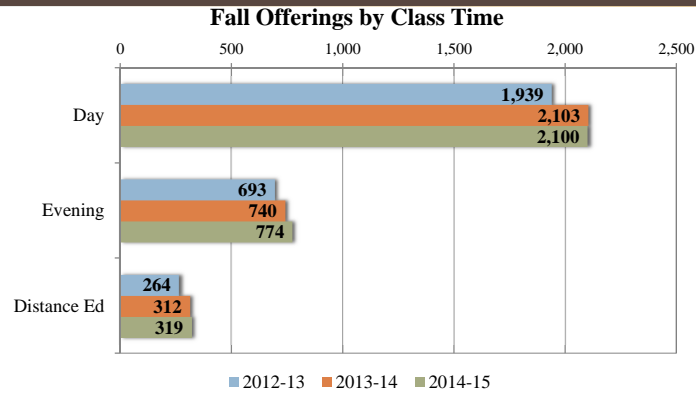
23

Summary

- Declining enrollments paired with increased offerings is impacting our FTES, Fill rates and WSCH/FTEF
- Overwhelming majority of courses offered are transfer-level courses
- One third of the courses offered fall into vocational education and about 10% of course offerings are distance education

24

A little more about our Students and FTES

25

FTES by Age and
High School District

- Segmentation studies
- FTES generated by age
- FTES generated by high school district of origin
- FTES generated by first-time students broken out by age and high school district of origin

26

Student Progress and Achievement

Institution-Set Standards
Institutional Effectiveness Targets
Course Success Rates
Scorecard

27

Institution-Set Standards

- Required to have them
  - Identified level of performance determined by the institution to be acceptable
  - Used to assess both institutional and programmatic performance
  - Assessed for "reasonableness" and "effectiveness" by peer external evaluators
- Not a goal, but they have to be reasonable. We cannot set standards based on the "minimum" value over time unless we have some logic to support

28

Institution-Set Standards

- For this year, our Institution-set Standards fall into the following three categories
  - Course success rate
  - Degrees and Certificates
  - Transfers
- Scorecard Metrics
  - At the state level – system-wide goals
  - Used in our equity plan
  - All constituent groups participated in the development of them
- Included as part of Institutional Effectiveness Review

29

2014 ACCJC Annual Report
Institution-Set Standards

Metric	Standard	Actual	Met
Fall Course Success Rate	70%	70%	✔
Degrees	1,100	1,429	✔
Certificate	1,200	1,945	✔
Transfer Count	1,745	1,968	✔
Transfer Rate	40%	41%	✔

Standards to Consider Adding Next Year

Metric
Basic Skills Improvement
SPAR

30

Framework of Indicators – Institution-Set Targets

- Institutional Effectiveness Partnership Initiative – CCCCO
- Required by Legislature
- Draws Heavily on Existing Resources for Year 1
- Was Developed by Advisory Committee Workgroup
- Draws in Part on Input from Fiscal Experts
- Have v1.0 Implemented by June 30, 2015
- Includes one target for each area:
  - Student Performance and Outcomes (e.g., Scorecard) – Course Success Rate
  - Accreditation Status - Status
  - Fiscal Viability – Ending Balance
  - Compliance w/State and Federal Programmatic Guidelines - Audit

31

Framework of Indicators – Course Success Rate

Palomar College - Course Success Rates										
	2014-15	2013-14	2012-13	2011-12	2010-11	2009-10	2008-09	2007-08	2006-07	2005-06	2004-05
Summer	79.0%	78.8%	80.7%	77.4%	73.3%	72.3%	71.8%	70.5%	73.3%	72.6%	72.8%
Fall	70.0%	71.0%	71.0%	69.2%	69.3%	67.0%	66.1%	65.1%	65.1%	65.4%	66.9%
Spring	-	71.0%	70.8%	67.8%	67.8%	67.1%	66.3%	65.5%	65.2%	65.0%	65.2%
Annual	-	71.7%	71.7%	69.2%	69.1%	67.7%	66.9%	66.0%	66.1%	66.1%	66.9%

Source: CCCCO Datamart

32

Framework of Indicators – Institution-Set Targets

- **<u>Annual</u>** Course Success Rate Target – 71%
- Accreditation Status – Fully Accredited, No Action
- Ending Balance – In progress
- Audit – Unmodified Auditors Report without Internal Control Issues
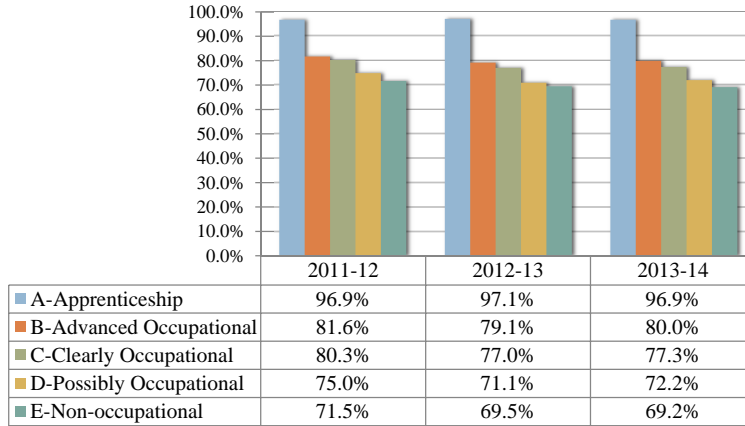
33

Course Success Rates

Success Rate by Course Level

	2011-12	2012-13	2013-14
Basic Skills	61.1%	63.3%	60.7%
AA Level	65.9%	62.4%	62.9%
Transfer	74.4%	72.0%	72.0%
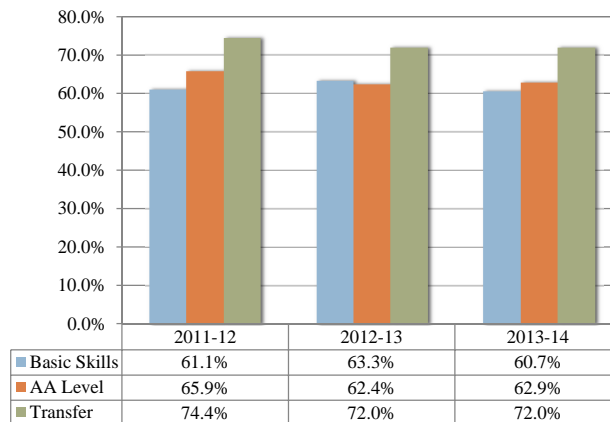
34

Course Success Rates

Success Rate by SAM Code

	2011-12	2012-13	2013-14
■ A-Apprenticeship	96.9%	97.1%	96.9%
■ B-Advanced Occupational	81.6%	79.1%	80.0%
■ C-Clearly Occupational	80.3%	77.0%	77.3%
■ D-Possibly Occupational	75.0%	71.1%	72.2%
■ E-Non-occupational	71.5%	69.5%	69.2%

35

Summary

- Met each institution-set standard
- Institution set targets
  - Four targets by June 15, 2015
  - Version 2.0 coming soon
- Course success rates vary by course level
  - Transfer level highest success rates
- Course success rates vary by SAM occupational code

36

Scorecard

37

Student Success Scorecard Metrics

- Completion or momentum points
- Broken down by demographic variables
- Prepared / Unprepared / Total
- Metrics
  - Persistence
  - 30+ Units
  - Completion (SPAR)
  - Remedial
  - CTE Completion
  - CDCP

38

Scorecard Website

- http://scorecard.cccco.edu/scorecard.aspx

39

Scorecard Progress and Achievement (Completion)

Scorecard - SPAR 2015

Cohort Year	Cohort Head Count	SPAR Outcome					
		Transfer	AA/AS sans: Xfer	Certificate sans: Xfer & AA/AS	Tranfer Prep'd ONLY	SPAR total	No Outcome
2004-2005	3,384	40.5%	4.5%	1.4%	5.8%	52.0%	48.0%
2005-2006	3,412	40.5%	4.0%	1.1%	6.3%	51.9%	48.1%
2006-2007	3,743	40.8%	4.1%	1.4%	5.7%	51.9%	48.1%
2007-2008	4,005	40.0%	3.9%	1.3%	5.5%	50.7%	49.3%
2008-2009	4,118	38.8%	4.3%	1.3%	5.8%	50.2%	49.8%
2004-2005	3,384	1,369	151	46	195	1,761	1,623
2005-2006	3,412	1,381	138	36	215	1,770	1,642
2006-2007	3,743	1,527	154	51	212	1,944	1,799
2007-2008	4,005	1,600	157	51	222	2,030	1,975
2008-2009	4,118	1,598	177	53	239	2,067	2,051

40

Student Progress and Achievement (Completion)

Prepared/ Unprepared	2004-2005		2005-2006		2006-2007		2007-2008		2008-2009	
	Cohort Size	Cohort Rate	Cohort Size	Cohort Rate	Cohort Size	Cohort Rate	Cohort Size	Cohort Rate	Cohort Size	Cohort Rate
Prepared	1,057	69.0%	990	70.7%	1,110	67.9%	1,110	69.4%	1,201	65.7%
Unprepared	2,327	44.3%	2,422	44.2%	2,633	45.2%	2,895	43.5%	2,917	43.8%
Overall	3,384	52.0%	3,412	51.9%	3,743	51.9%	4,005	50.7%	4,118	50.2%

41

Student Progress and Achievement (Completion)

Prepared/ Unprepared	2004-2005		2005-2006		2006-2007		2007-2008		2008-2009	
	Cohort Size	Cohort Rate	Cohort Size	Cohort Rate	Cohort Size	Cohort Rate	Cohort Size	Cohort Rate	Cohort Size	Cohort Rate
Prepared	1,057	69.0%	990	70.7%	1,110	67.9%	1,110	69.4%	1,201	65.7%
Unprepared	2,327	44.3%	2,422	44.2%	2,633	45.2%	2,895	43.5%	2,917	43.8%
Overall	3,384	52.0%	3,412	51.9%	3,743	51.9%	4,005	50.7%	4,118	50.2%

42

Completion (SPAR)

2015 Student Success Scorecard - Completion

43

Persistence
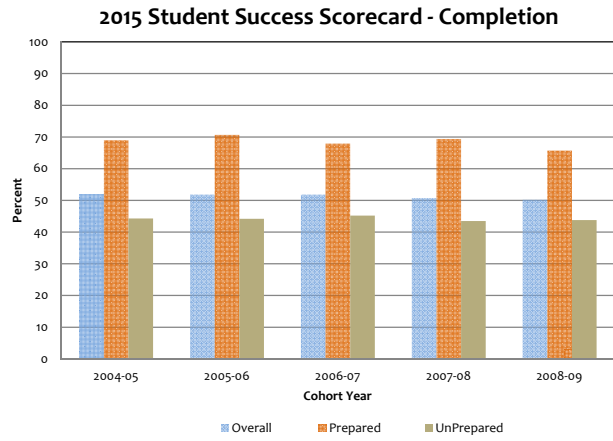
2015 Student Success Scorecard - Persistence
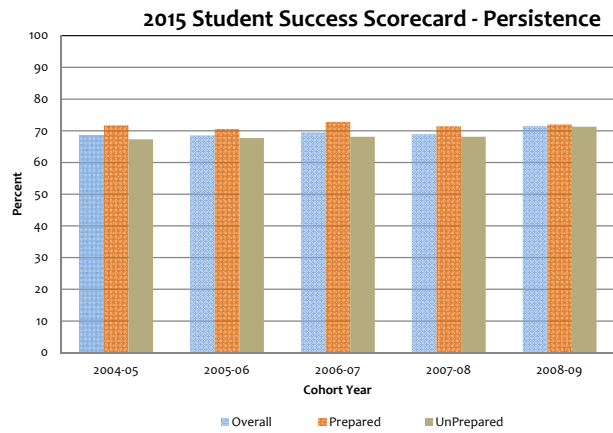
44

30 Units Completed

2015 Student Success Scorecard – 30 Units Completed
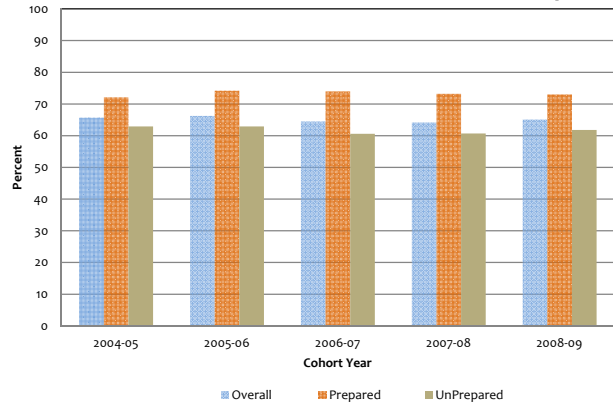
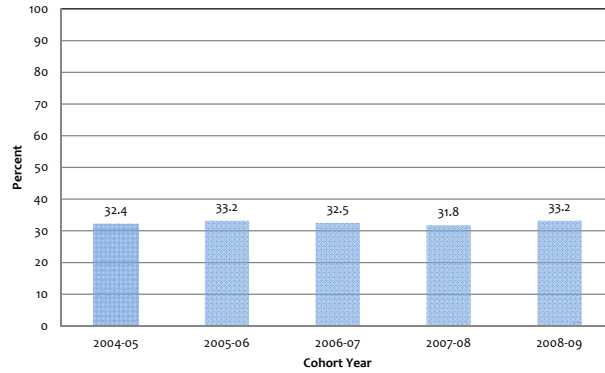

45

Remediation
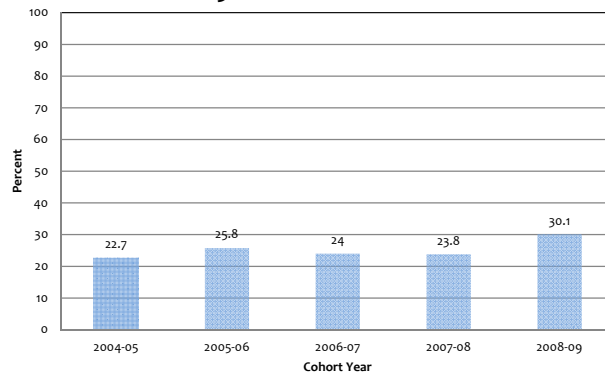
2015 Score Card Remedial English
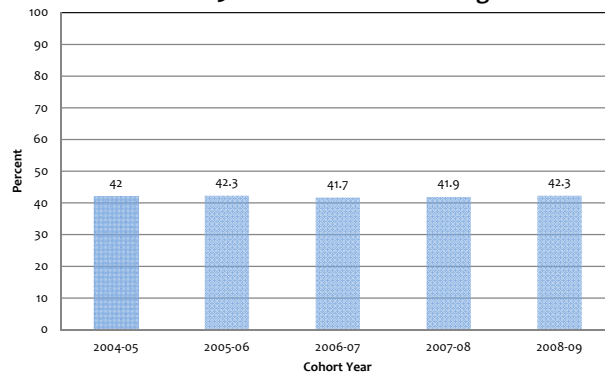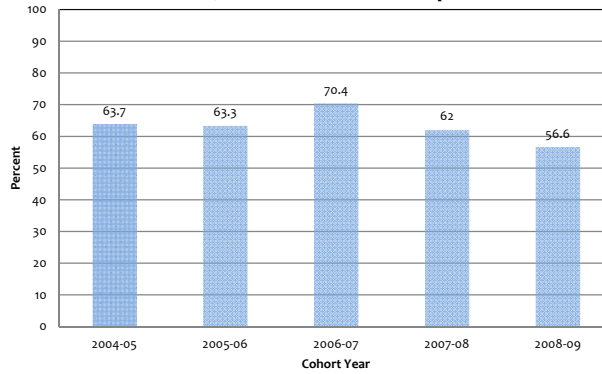

46

Remediation

2015 Score Card Remedial Math

47

Remediation

2015 Score Card Remedial ESL

48

24

CTE Completion

2015 Score Card CTE Completion

49

Scorecard Summary

Scorecard - 2015
Year over Year Comparison

	Last Year's Rate	Current Rate	Increase / Decrease
Momentum Points			
3 - Term Persistence	69.0	71.5	⬆
30 Units Plus	64.2	65.1	⬆
Remedial English	41.9	42.3	⬌
Remedial Math	31.8	33.2	⬆
Remedial ESL	23.8	30.1	⬆
Completion / Outcome			
SPAR	50.7	50.2	⬌
CTE	47.6	48.8	⬆

⬆ = > .5 increase

⬌ = <> .5 increase / decrease

⬇ = > .5 decrease

50

25

Scorecard Summary

- Overall completion rate is about the same as last year, but down slightly from previous years.
- Completion rate for prepared students is down (69.4 to 65.7)
  - African American, Asian, Filipino – increased (careful of small numbers)
  - Hispanic and White student groups – decreased
- Looks like the decrease is attributable to decrease in transfers as a percentage of the total
- IR&P redoing equity analysis to consider changes in SPAR and other metrics by student demographic category

51

But, wait… A little more about our Scorecard Students

Earned 30 Units for 2008-2009 ARCC Cohort by Preparation Level

Earned 30 Units	Prepared for College Level		Unprepared for College Level		Total	
	Number	Percent	Number	Percent	Number	Percent
No	318	26.7%	1,118	38.1%	1,436	34.8%
Yes	875	73.3%	1,818	61.9%	2,693	65.2%
Total	1,193	100.0%	2,936	100.0%	4,129	100.0%

52

But, wait… A little more about our Scorecard Students

Earned 30 Units for 2008-2009 ARCC Cohort by Preparation Level

Earned 30 Units	Prepared for College Level		Unprepared for College Level		Total	
	Number	Percent	Number	Percent	Number	Percent
No	318	26.7%	1,118	38.1%	1,436	34.8%
Yes	875	73.3%	1,818	61.9%	2,693	65.2%
Total	1,193	100.0%	2,936	100.0%	4,129	100.0%

53

But, wait… A little more about our Scorecard Students

Competencies Passed by Preparation Level and Completion for Those Who Have Earned 30 Units

Preparation Level	Completion	Both		English Only		Mathematics Only		Neither	
		Number	Percent	Number	Percent	Number	Percent	Number	Percent
Prepared for College Level	No	68	32.2%	30	14.2%	46	21.8%	67	31.8%
	Yes	428	64.6%	28	4.2%	124	18.7%	83	12.5%
Unprepared for College Level	No	134	18.1%	124	16.7%	112	15.1%	372	50.1%
	Yes	716	66.7%	78	7.3%	86	8.0%	194	18.1%

54

The End

55

Success Indicators along the Student Pathway

Access   Persistence   30 Units

Course
Completion   ESL & BS
Completion   Completion

- Disproportionate Impact tends to increase along the student pathway.

56

28

Institutional Effectiveness
Strategic Plan 2016

- http://www.palomar.edu/strategicplanning/ Revised%20030414%20Strategic%20Plan%202 016%20Mission%20Vision%20Values%20and%2 0objectives.pdf

57

Strategic Plan and Institutional Effectiveness

- http://www.palomar.edu/strategicplanning/Revised% 20030414%20Strategic%20Plan%202016%20Mission%20 Vision%20Values%20and%20objectives.pdf
- Goals and objectives in alignment with the needs identified through assessment of institutional effectiveness measures.
- Continue to track and monitor for improvement over time.
- Consider establishing targets for some of our metrics per upcoming ACCJC standards and Student Success legislation.

58

The End!
Thank You

"When one tugs at a single thing in nature, he finds it attached to the rest of the world." ~ John Muir

Happy Earth Day

59

Trends, Peers, and Benchmarks

- Scorecard is not intended to serve as a ranking system...
- It is natural to want to compare, and it is happening.
- Peer groups for Completion metric defined
  - Academic Performance Index (API) scores
  - % BA Index
  - % Students >25 yrs

60

How Palomar is Addressing Scorecard Metrics

- Certificates/Degrees/Transfers
- Strategic Plans 2013 and 2016
- Grants
- Professional Development
- Student Success Task Force – Student Success and Support Program

61

Summary

- Strategic Plan
  - Vision, Mission, Values
  - Internal and External Scan
  - Evaluated Planning Process
  - Assess progress on our other plans
  - Working on Goals and Objectives
  - Will establish Institutional Effectiveness Metrics once Goals and Objectives are completed

62

Summary

- Student Success Scorecard
  - Outcomes and Momentum points
  - Prepared vs. Unprepared
  - Achievement gaps
  - Palomar Strengths: Prepared students do well
  - Palomar Opportunities: Remediation

63

Next Steps

- SPC working on Goals and Objectives.
- Scorecard metrics and data are informing the development of our goals and objectives.
- Institutional Effectiveness metrics reestablished in the Fall.
- Continue deeper examination of scorecard metrics and data.

64