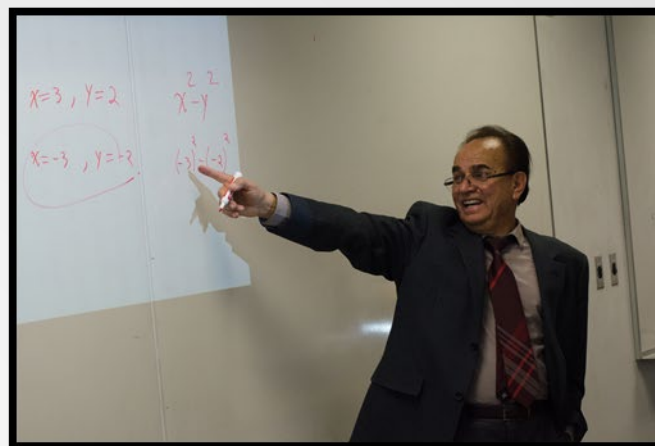




Institutional Effectiveness

Governing Board Workshop
April 25, 2017

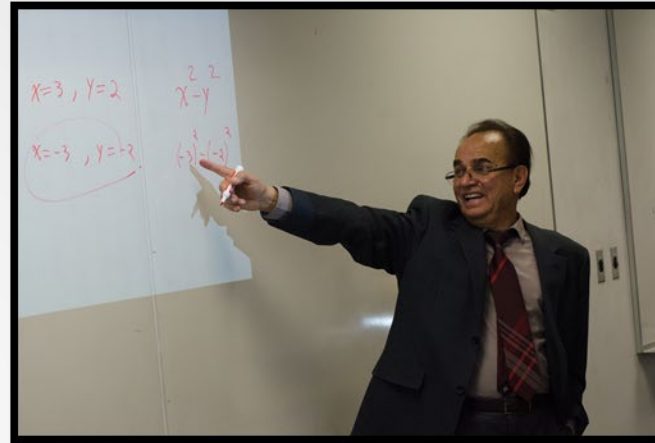




Self-Evaluation Instrument Timeline

Self-Evaluation Instrument - Timeline

- Link to self-evaluation – April 27, 2017
- Board completes self-evaluation – May 11, 2017
- Review results during May workshop



Institutional Effectiveness

Overview

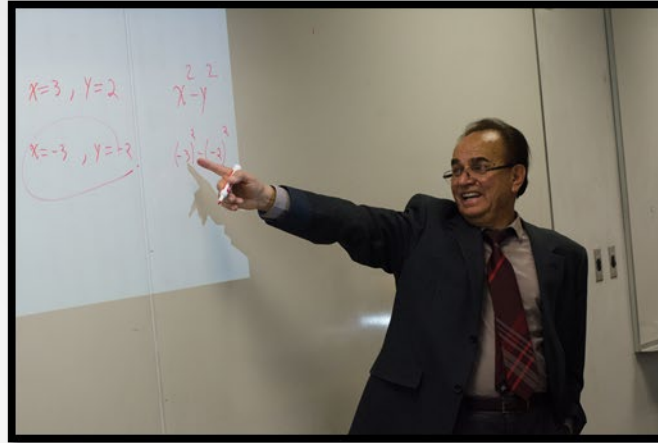
- Board of Trustees role in monitoring Institutional Effectiveness
- Student Enrollment and Demographics
Staff Demographics
- Enrollments and Distribution of Course Offerings
- Progress and Achievement
 - Institution-Set Standards (ACCJC)
 - Goals/Targets (IEPI)
 - Scorecard
 - Equity (will come to you as part of the integrated 3SP/Equity/Basic Skills Plan in the Fall)

IE and the Role of Governing Boards (ACCJC)

- Primary leadership role and responsibility for guiding institutions to achieve the mission of student success and to assure academic quality, integrity, and effectiveness.
- Boards fulfill this responsibility through institutional policies and by delegating responsibility for implementation of policies and pursuit of mission.
- The ACCJC promotes the use of common measures of institutional effectiveness. Governing board should expect information and data that allow them to assess institutional effectiveness.
- Boards assure that board policy is followed by evaluating the CEO, reviewing how policies are adhered to, and attending to reports on institutional effectiveness.

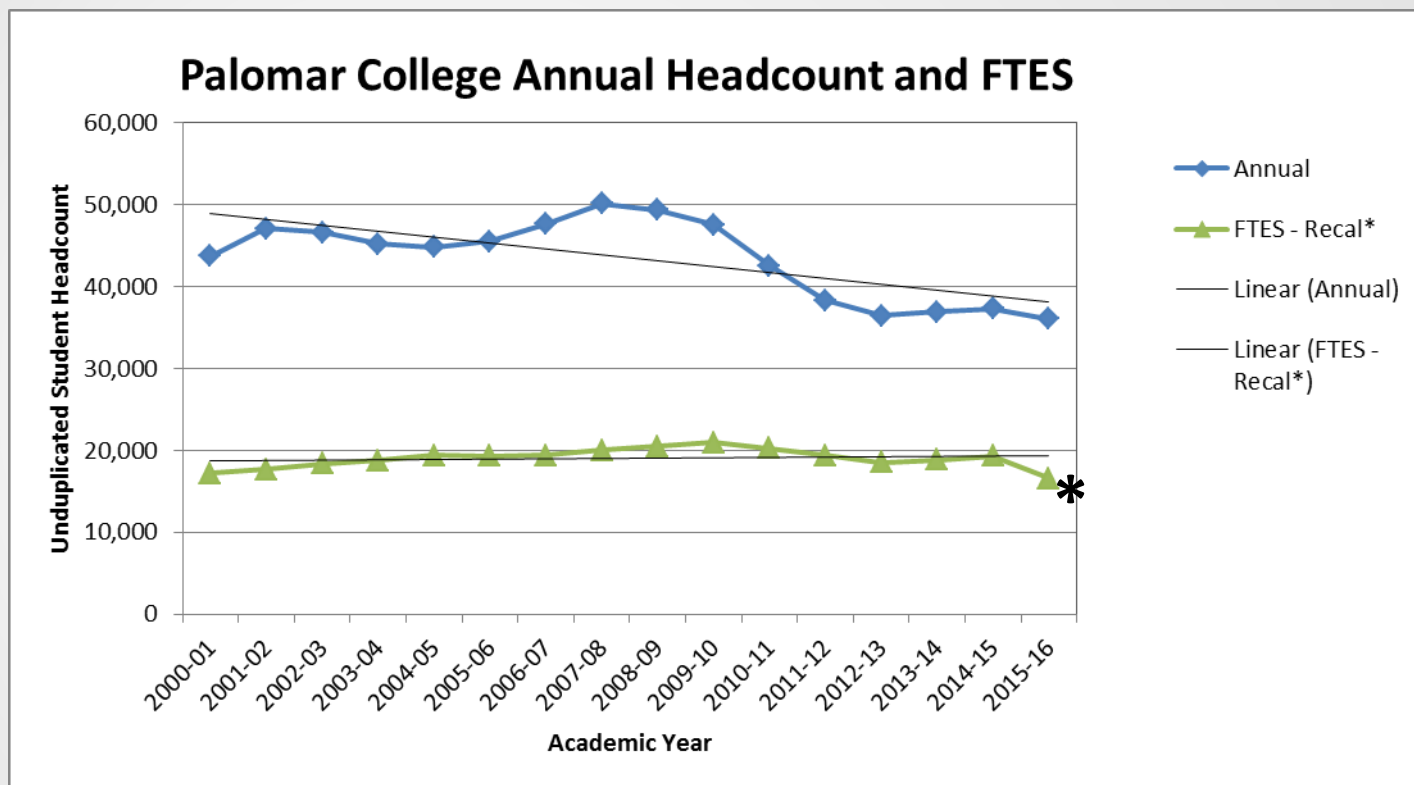
IE and the Role of Governing Boards (Scorecard)

- The California Community College Scorecard
- Per the Education Code, Section 84754.5(d):
 - “As a condition of receiving specified funds in the annual Budget Act, each community college district board of trustees shall annually review and adopt its contribution to the segment wide annual report as part of a regularly scheduled and noticed public meeting at which public comment shall be invited.”
- The board minutes should include:
 - Reference to the Scorecard and the specific report’s year
 - Reference to the areas or metrics discussed in the Scorecard (e.g., completion rate overall, remedial rate for Hispanics students, etc.)
 - Reaction, including questions and comments, from board of trustee members.



STUDENT ENROLLMENT AND FTES

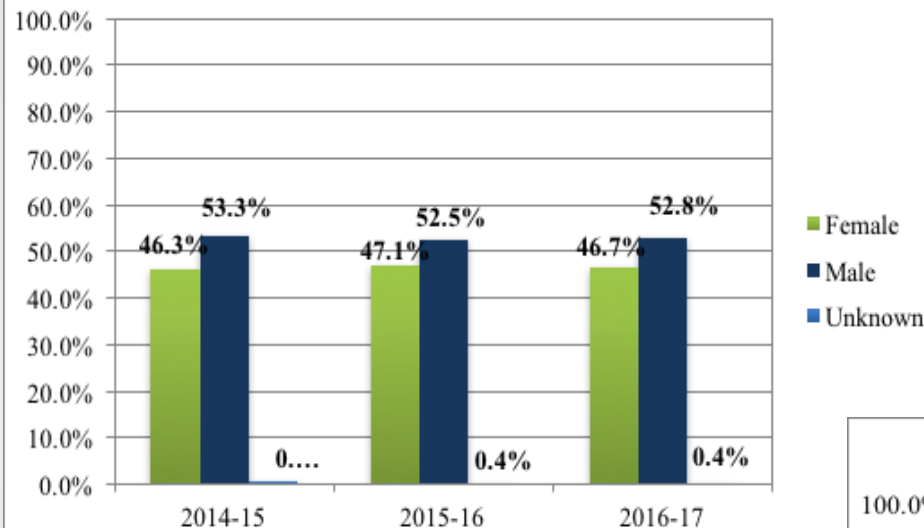
Student Headcount and FTES



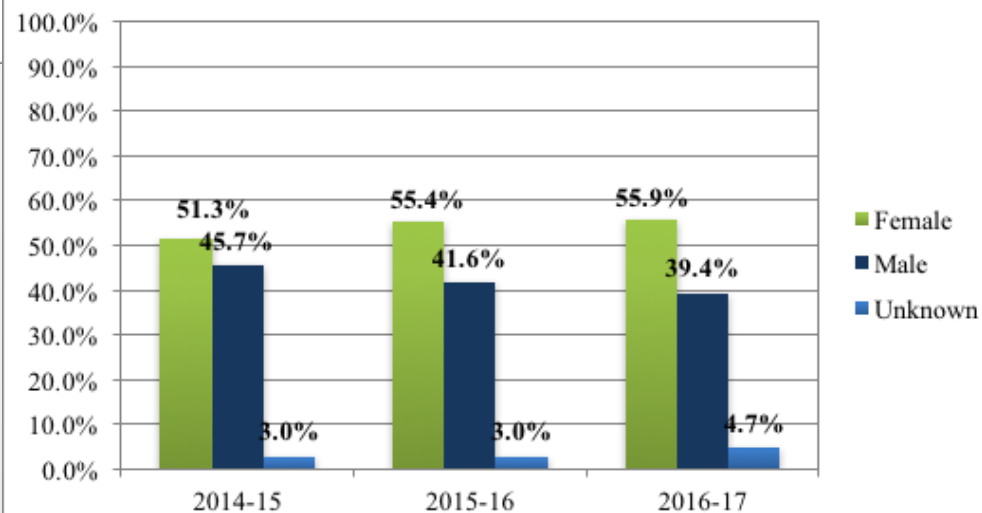
*In reporting 2015-16 FTES to the state, Palomar shifted FTES to prior year and did not borrow from "2nd" summer.

Student Gender

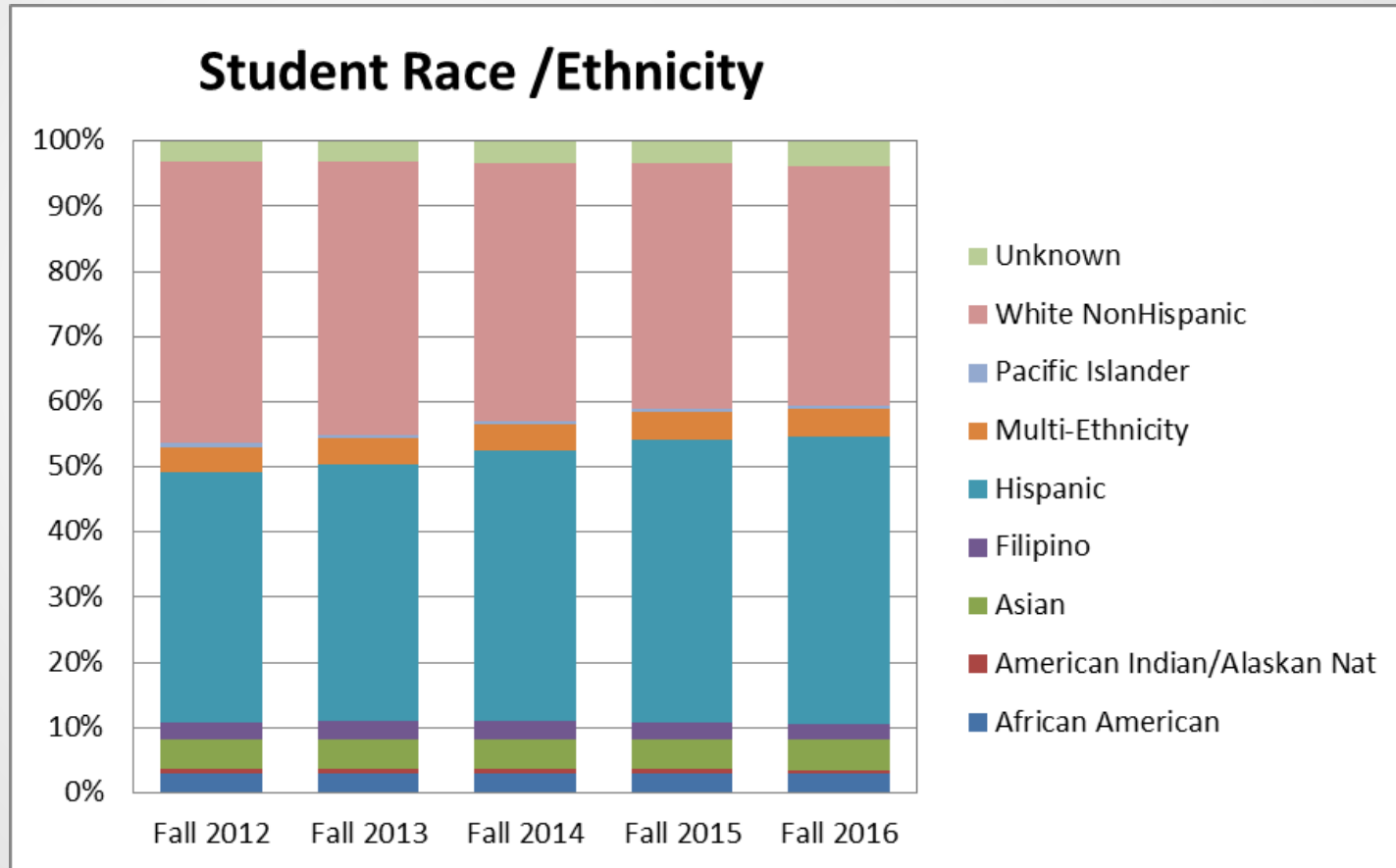
Fall Credit Students by Gender



Fall Non-credit Students by Gender



Student Race/Ethnicity



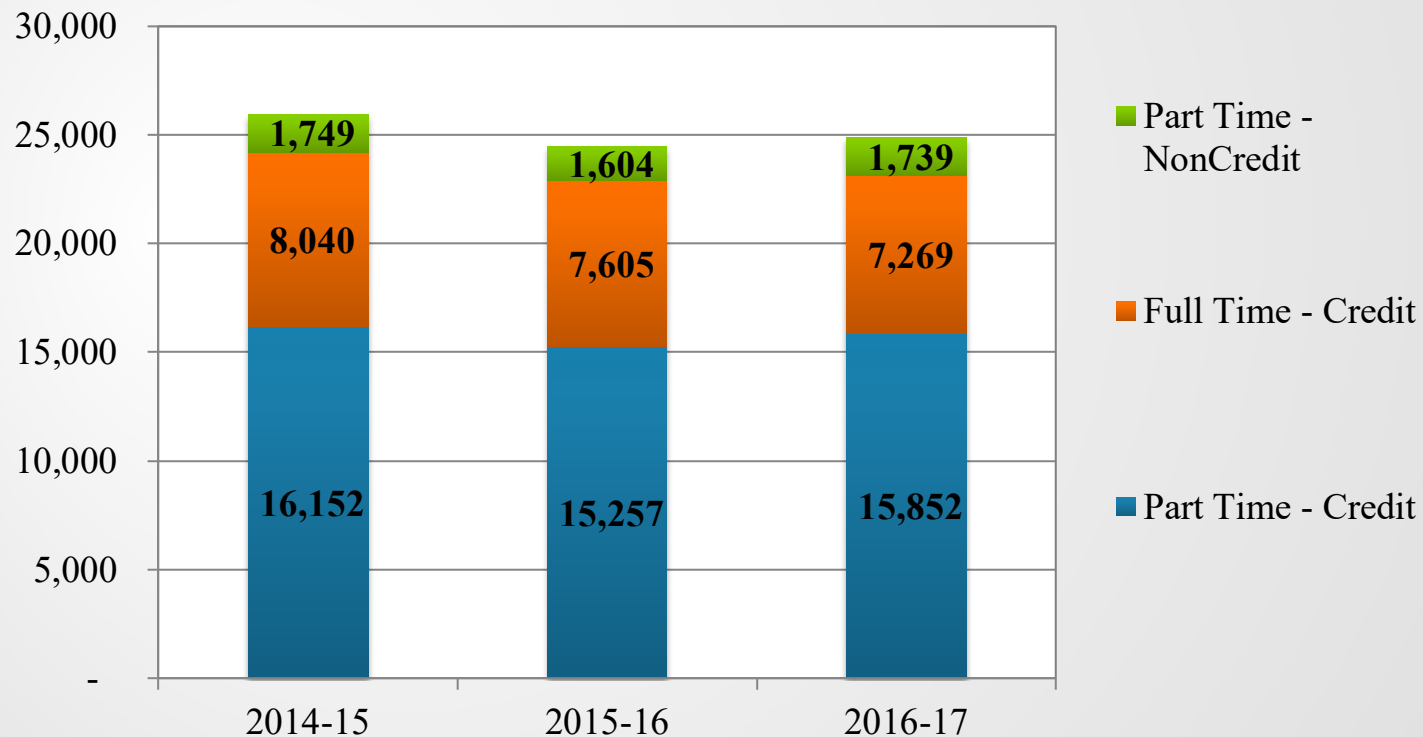
Student Age

Fall Students by Age Group

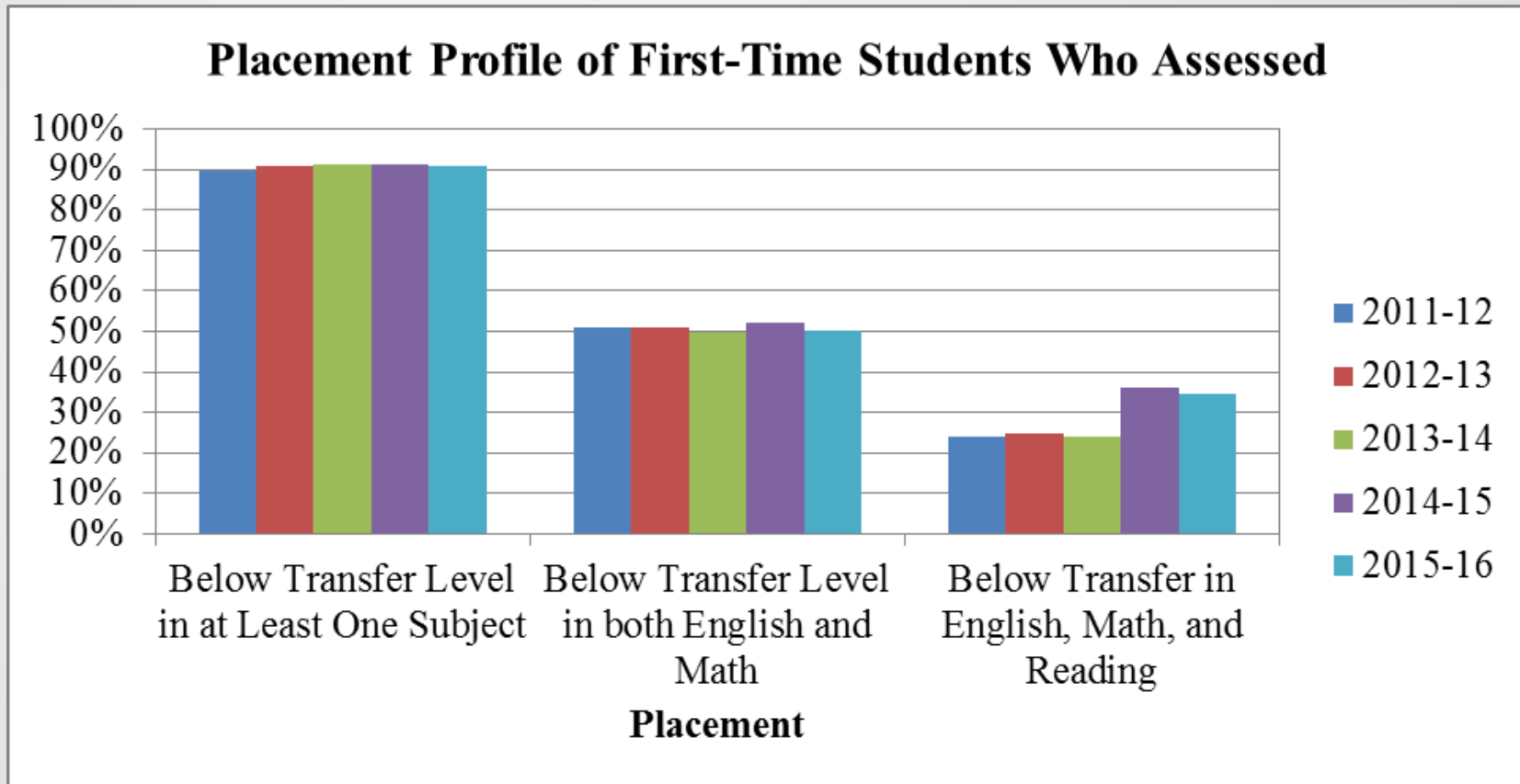
	Credit Students			NonCredit Students		
Age Group	2014-15	2015-16	2016-17	2014-15	2015-16	2016-17
17 & Under	3.0%	2.9%	3.6%	1.5%	1.6%	1.7%
18-20	34.8%	35.6%	34.9%	5.9%	6.4%	6.4%
21-24	27.3%	27.6%	27.7%	13.2%	10.7%	11.7%
25-29	13.8%	13.9%	13.7%	15.4%	13.4%	12.4%
30-34	6.6%	6.2%	6.6%	14.1%	12.8%	11.0%
35-39	3.7%	3.7%	3.9%	11.7%	12.3%	12.2%
40-44	2.8%	2.6%	2.6%	10.8%	13.7%	12.7%
45-54	4.4%	4.2%	3.9%	17.4%	18.8%	18.8%
55-64	2.5%	2.3%	2.1%	7.0%	7.4%	8.6%
65 & Over	1.0%	1.0%	0.9%	2.7%	3.1%	4.3%
Unknown	0.0%	0.0%	0.0%	0.2%	0.1%	0.1%
Headcount	24,192	22,862	23,121	1,749	1,604	1,739

Full/Part-time Status of Students

Full- or Part-time Status of Fall Students



Placement of First-time Students



Summary

- Enrollments began to decline in 2008-09 then stabilized in 2010-11 (but at a lower headcount).
- FTES remained consistent over time as the college borrowed from “2nd Summer” to make up deficits in FTES.
- In 2015-16 the college did not borrow from 2nd summer and moved some of its FTES into the previous year as it prepared to enter “stability.”
- ***Implications:***
 - ***College must implement Strategic Enrollment Management infrastructure and strategies if it seeks to regain “large” college status***

Summary

- Student population continues to be diverse with the percentage of students who are Hispanic growing over time.
- Just over half of the credit student body is male and just over half of the noncredit student body is female
- The age distribution of our student body remains consistent with about 2/3 of our students under 25.
- Full-time / Part-time status of our students also remains consistent over time.
- About half of the students who completed the college's placement exam in 2015-16 (prior to multiple measures placement methodology in spring 2017) were placed in below college level English and math

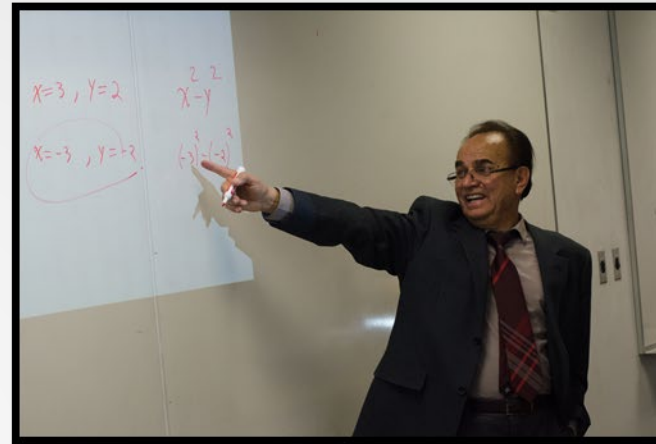
Employee Demographics

Fall 2016

Fall 2016 - STAFF DEMOGRAPHIC PROFILE				
	Admin	Full-time Faculty	Part-time Faculty	Classified/CAST
Total Employees	52	275	812	375
Gender				
Female	48.1%	53.1%	49.1%	60.4%
Male	51.9%	46.9%	50.9%	39.6%
Age				
Under 29	1.9%	0.0%	4.8%	6.4%
30-39	5.8%	18.5%	19.0%	19.4%
40-49	26.9%	24.0%	20.0%	25.8%
50-59	50.0%	37.8%	26.4%	34.0%
Over 60	15.4%	19.6%	29.9%	14.4%
Race & Ethnicity				
Asian/Pacific Islander	3.8%	6.5%	4.8%	5.9%
African America	1.9%	2.2%	2.8%	4.3%
Filipino	1.9%	1.1%	1.8%	2.7%
Hispanic	25.0%	15.3%	13.4%	28.7%
Native America	1.9%	1.8%	1.5%	1.9%
White, Non-Hispanic	57.7%	70.9%	71.7%	54.0%
Unknown	7.7%	2.2%	3.9%	2.7%

Summary

- With the exception of classified/CAST, staff is evenly distributed across gender. About 60% of classified/CAST staff are female.
- About 17% of permanent staff are 60 years or older and about 20% of part-time faculty are 60 years or older.
- Diversity in regards to race/ethnicity varies across employee groups.

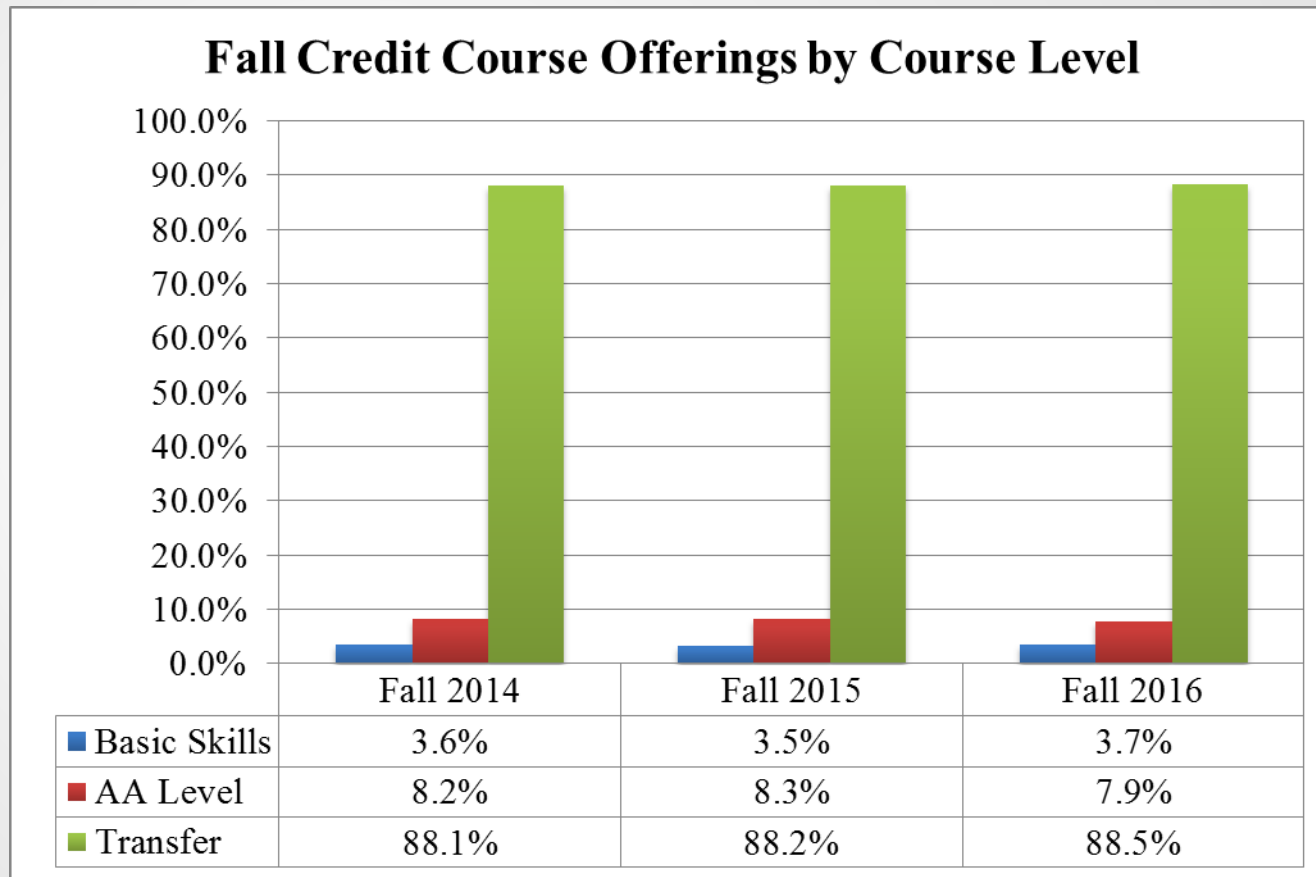


ENROLLMENTS AND DISTRIBUTION OF COURSE OFFERINGS

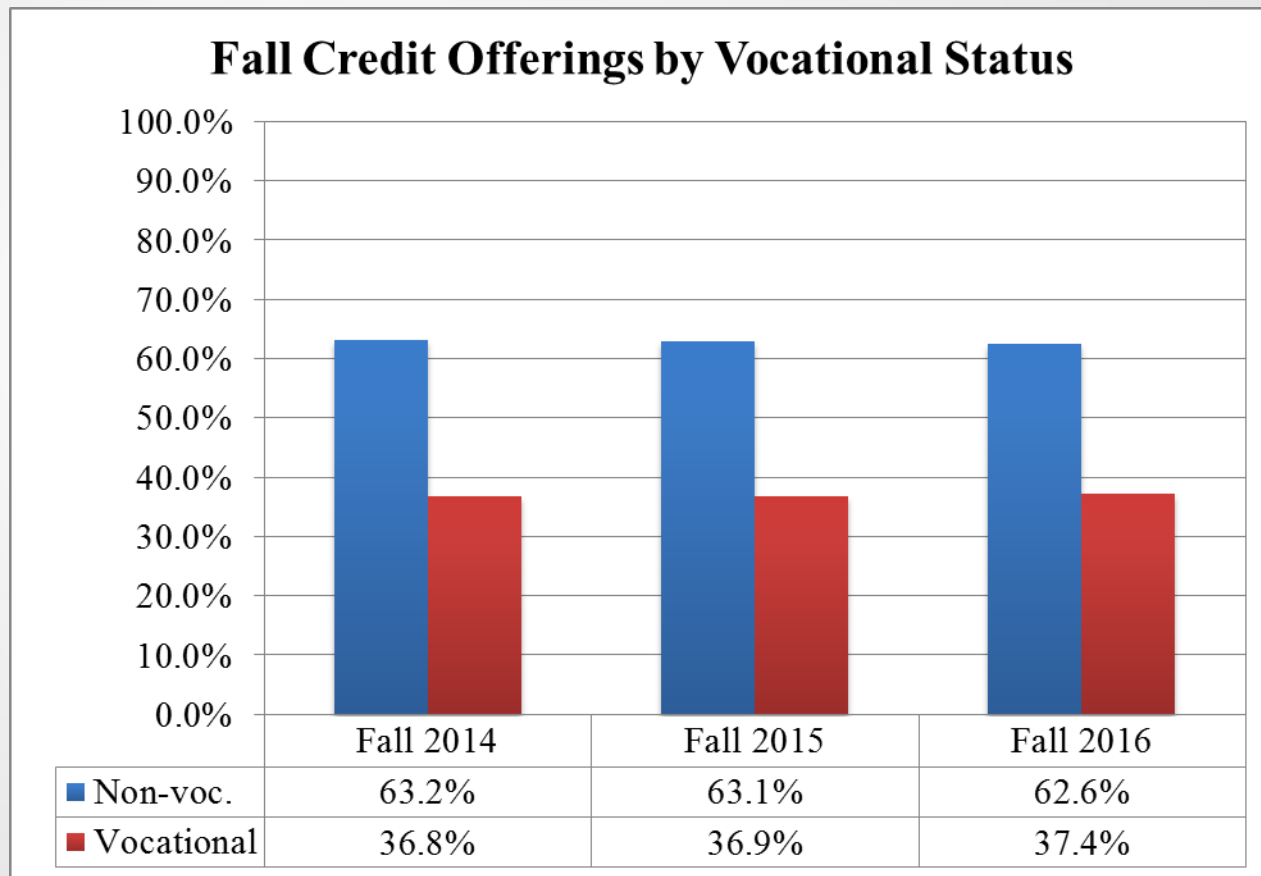
Enrollments and Course Offerings

Course Offerings and Productivity			
Metric	Fall 2014	Fall 2015	Fall 2016
Course Offerings	3,031	2,526	2,485
Census Load %	82.0%	87.5%	85.9%
FTEF	606.4	555.6	543.2
FTES	8,885	8,381	8,857
WSCH/FTEF	440	453	489

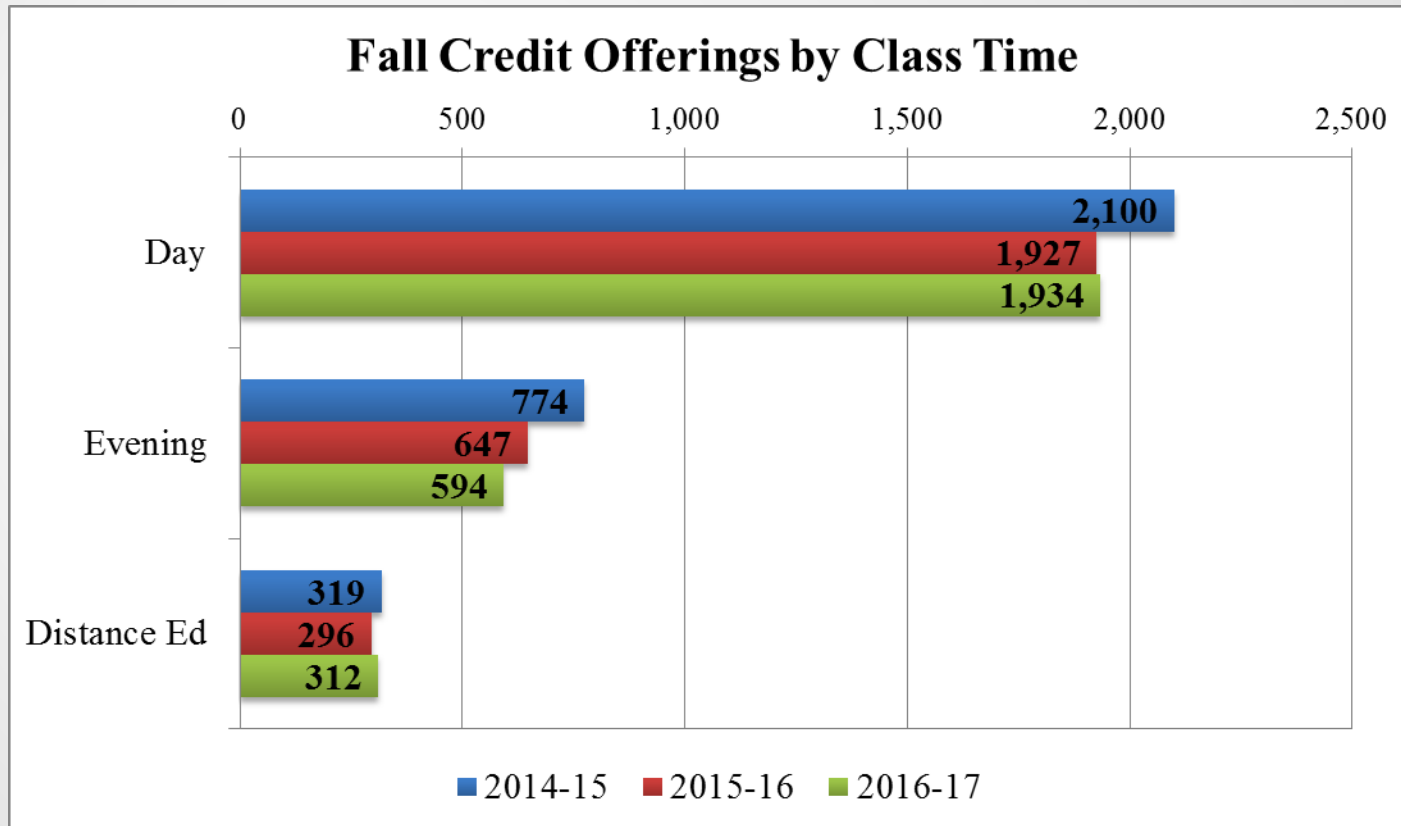
Course Offerings



Course Offerings



Course Offerings



Summary

- Slight increase in headcount and the move to a compressed calendar provided a “bump” in FTES and WSCH/FTEF over the previous fall.
- 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.



STUDENT PROGRESS AND ACHIEVEMENT

ACCJC Institution-Set Standards

IEPI Institutional Effectiveness Targets

Scorecard

ACCJC

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 external peer 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

ACCJC

Institution-Set Standards

- For this year, our Institution-set Standards fall into the following three categories
 - Course success rate
 - Degrees and Certificates
 - Transfers
- When we complete our mid-term report, we will be required to set “stretch goals.”
- As part of the PRP process, programs are setting program-set standards for course success rates.

2017 ACCJC Annual Report

Institution-Set Standards

Metric	Standard	Actual	Met
Fall Course Success Rate	70%	70.7%	✓
Degrees	1,400	1,946	✓
Certificate	1,400	2,297	✓
Transfer Count	1,600	2,000	✓

Framework of Indicators – Institution-Set Goals

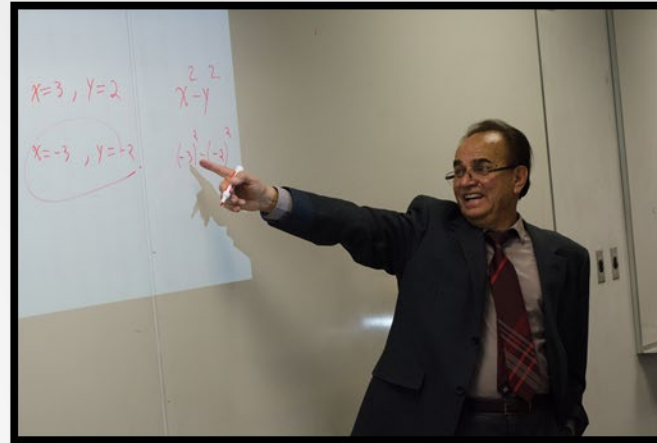
- Institutional Effectiveness Partnership Initiative – IEPI
- Required by Legislature
- Goals... “Aspirational”
- Developed by Advisory Committee Workgroup
- Have Implemented by June 15, 2017

Goals/Targets – Year 3

- One year and Six year goals
 - Year 3 required metrics are the same as last year
 - Student Performance and Outcomes
 - Fall course success rate
 - Required college choice related to unprepared students
 - Outcome (SPAR)
 - Basic skills improvement (math, English, ESL)
 - Accreditation Status – Status
 - Fiscal Viability – Ending Fund Balance
 - State and Federal Compliance
 - Fiscal Audit
 - Federal Audit
 - State Compliance
 - <https://misweb.cccco.edu/ie/>
- **June 15, 2017– DUE**

Recommended Goals - Year 3

Metric	Year 1 Goal	Year 6 Goal
Student Performance and Outcomes		
Fall Course Completion Rate (70%)	71%	71%
Math Basic Skills Improvement Rate (36.2%)	Under Discussion	Under Discussion
Accreditation Status		
Accreditation Status	FA - N	FA - R
Fiscal Stability		
Ending Fund Balance (9.3%)	7%	7%
State and Federal Compliance		
Fiscal Audit	Yes	Yes
Federal	Yes	Yes
State Compliance	Yes	Yes



SCORECARD

Student Success Scorecard Metrics

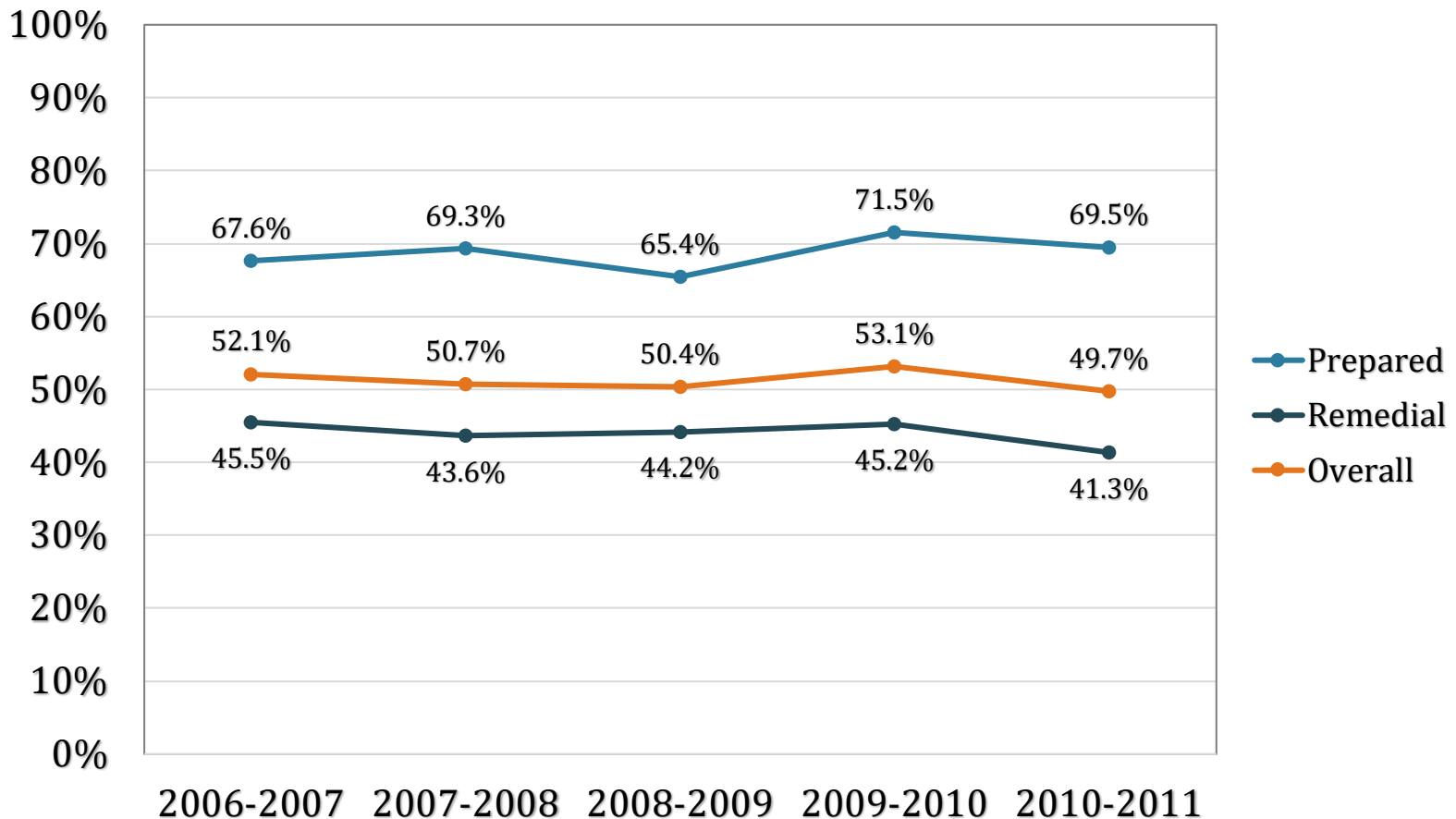
- Completion or momentum points
- Broken down by demographic variables
- Prepared / Unprepared / Total
- Metrics
 - Persistence
 - 30+ Units
 - Completion (SPAR)
 - Remedial
 - CTE Completion
 - CDCP
 - Skills Builder
- New This Year
 - 1 and 2 Year Transfer Course Achievement Rates

Palomar College Scorecard Report

- <http://scorecard.cccco.edu/scorecardrates.aspx?CollegeID=061>

Palomar College Scorecard Report

Student Progress and Achievement Rates



Palomar College Scorecard Report

Scorecard - SPAR 2017

Cohort Year	Cohort Head Count	Outcome					
		Transfer	AA/AS sans: Xfer	Certificate sans: Xfer & AA/AS	Transfer Prep'd ONLY	SPAR Total	No Outcome
2005-2006	3,403	40.6%	4.1%	1.1%	6.3%	52.2%	47.8%
2006-2007	3,740	40.8%	4.3%	1.3%	5.7%	52.1%	47.9%
2007-2008	4,005	39.6%	4.1%	1.2%	5.7%	50.7%	49.3%
2008-2009	4,124	38.5%	4.6%	1.3%	6.0%	50.4%	49.6%
2009-2010	3,963	39.9%	5.1%	1.4%	6.8%	53.1%	46.9%
2010-2011	3,839	35.9%	6.1%	1.2%	6.4%	49.7%	50.3%
2005-2006	3,403	1,383	140	37	215	1,775	1,628
2006-2007	3,740	1,525	160	50	212	1,947	1,793
2007-2008	4,005	1,586	166	49	230	2,031	1,974
2008-2009	4,124	1,588	188	54	248	2,078	2,046
2009-2010	3,963	1,580	202	55	268	2,105	1,858
2010-2011	3,839	1,379	235	47	247	1,908	1,931

2016 Scorecard Summary

Metric	Last Year's Rate	Current Rate	Increase / Decrease
Momentum Points			
3-Term Persistence	72.9%	68.7%	↓
30+ Units	68.0%	68.1%	↔
Basic Skills Comp - English	43.1%	45.1%	↑
Basic Skills Comp – Math	36.2%	36.3%	↔
Basic Skills Comp - ESL	24.6%	22.8%	↓
Transfer Level Ach			
English 1 year /2 year	48.5% / 65.8%	49.7% / 68.3%	↑
Math. 1 year / 2 year	23.6% / 35.9%	23.2% / 35.4%	↔
Completion			
Completion	53.4%	49.7%	↓
CTE Completion	51.0%	50.7	↔
Skills Builder			
Increase in Salary	+14.4%	+20.2%	NA

Student Success and Completion Summary

- Overall course success rate is 70.7% (Standard is 70%; IEPI Goal = 71%).
- Volume of completions (degrees, certificates, and transfers) continues to meet or exceed our institution-set standards.
- Scorecard completion rates decreased slightly over last year.
- Basic Skills Improvement and transfer level achievement in English increased over last year.

What is next?

- Continuing to deliver excellent instruction and student support services to our students.
- Implement Strategic Plan 2019 (based on district priorities)
 - Teaching and Learning – “Better Together”
 - Outreach, Retention, and Success (SEM)
 - Stabilize and Grow Enrollment (SEM Plan)
 - Diversity in Hiring / Comprehensive Professional Development Plan
 - Strengthen Message to Community
- Implement Palomar Promise
- Continuing to implement Master Plan 2022 (Education and Facilities)
 - Open South and North Center Summer 2018
 - Moving forward on San Marcos buildings



The END!