PALOMAR COLLEGE INSTITUTIONAL EFFECTIVENESS

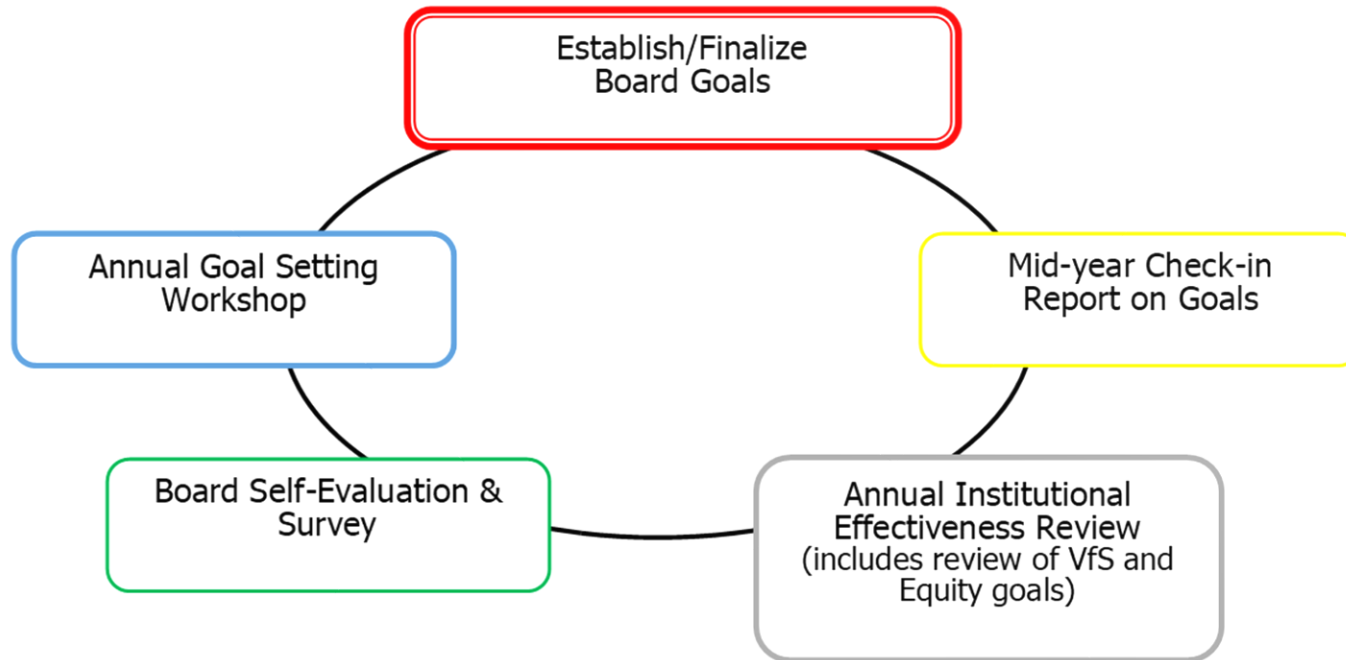## APRIL 20, 2021

PALOMAR COLLEGE
BOARD OF TRUSTEES
WORKSHOP

OVERVIEW

Governing Board Self-Evaluation

Institutional Effectiveness Report (We will review selected Highlights)

Master and Strategic Planning Overview

START

Establish/Finalize Board Goals

Annual Goal Setting Workshop

Mid-year Check-in Report on Goals

Board Self-Evaluation & Survey

Annual Institutional Effectiveness Review (includes review of VfS and Equity goals)

Annual Goal Setting Workshop

- Review progress on goals
- Review Self-Evaluation / Institutional Effectiveness "Next Steps" - Items to consider
- Establish draft goals

Annual Institutional Effectiveness Review

- Review progress of Integrated Planning Model (IPM)
- Receive report on Institutional Effectiveness
- Indicators including discussion VfS and Equity Goals

Mid-Year Check –in Report

- Review goals
- Discuss related activities that are planned and/or completed
- Establish draft goals

BOARD SELF-EVALUATION

- Palomar College Board conducts a self-evaluation as part of its ANNUAL Institutional Effectiveness and Review Cycle

- Self-Evaluation typically addresses
  - Effective board practices
  - Progress on goals and priorities
  - Board performance related to accreditation standards

- Trustees review their instrument / process prior to administration in Spring

- Trustees review results prior to establishing goals for the upcoming year

BOARD RESPONSIBILITIES

- Adopt a board self-evaluation policy and process.
- Regularly conduct a board self-evaluation.
- Discuss the results of the evaluation to identify strengths and areas for improvement.
- Use the results to enhance board effectiveness and set annual board goals.

Source: Assessing Board Effectiveness, CCLC, 2015

LAST YEAR'S INSTRUMENT

- Last year's Trustees Self-Evaluation instrument
  - Selected items from drawn from CCLC's Effective Board Practices pool of items
  - ACCJC standards (Standard IV.C – Governance - Board)
  - Progress on Goals and Tasks
  - Strengths and Areas of Opportunity
- Last year's Constituent Leadership instrument (1st time administered)
  - Included items aligned with Effective Board Practices pool of items where possible.
  - Administered to constituent leadership (Pres/VicePres)

ADDITION OF ACCREDITATION STANDARDS

CCLC Guide

- Accreditation every seven years
- Board must assess whether they meet the ACCJC's Standard IV.C
- Assessment should be done prior to or early in the self-study process to allow for the board time to address concerns

ISER Status

- First rough draft due by May 30
- Second draft due end of Fall 2020 term
- Final draft Spring 2021
- Governance review and approval Fall 2021

CONSTITUENT PARTICIPATION

- Leadership Team
  - Executive Admin
  - Deans and Associate Dean
  - Directors (Fiscal, Facilities, Education Center, PIO, Research, Chief of Police)
- Campus Leadership
  - Senate President
  - PFF Co-Presidents
  - CCE President
  - CAST President
  - Admin Association President

THIS YEAR'S INSTRUMENT

- OPTION #1: Re-administer Self-evaluation survey completed last year (including the ACCJC items)

- OPTION #2: Remove ACCJC items and select from the CCLC bank of items

- Either option will still:

  - Include items related to progress on your goals and related tasks

  - Identify areas of strength and areas of opportunity

  - Still include constituent leadership survey/perspective (either keep the current set of items or expand to match the items you include to the extent possible)

- RECOMMEND: Three new Board members, so option #1 might be best as it will reset assessment of accreditation standards, and it will allow for follow up on the standards prior to our site visit next Spring.

DISCUSSION

- Link to Board Survey Instrument

- Link to Constituent Group Instrument

NEXT STEPS

Changes to content

Develop draft instruments and process and send to you PRIOR to your next meeting/workshop

Finalize instrument and process

Administer May

Review / Discuss results in June

INSTITUTIONAL EFFECTIVENESS

OVERVIEW

- Organized into the following sections:
  - Our Community
  - Our Students
  - Our People
  - Student Progress and Achievement
- We will focus on the following:
  - Impact of COVID on Enrollment
  - Student Progress and Achievement
- Questions on other sections welcomed!

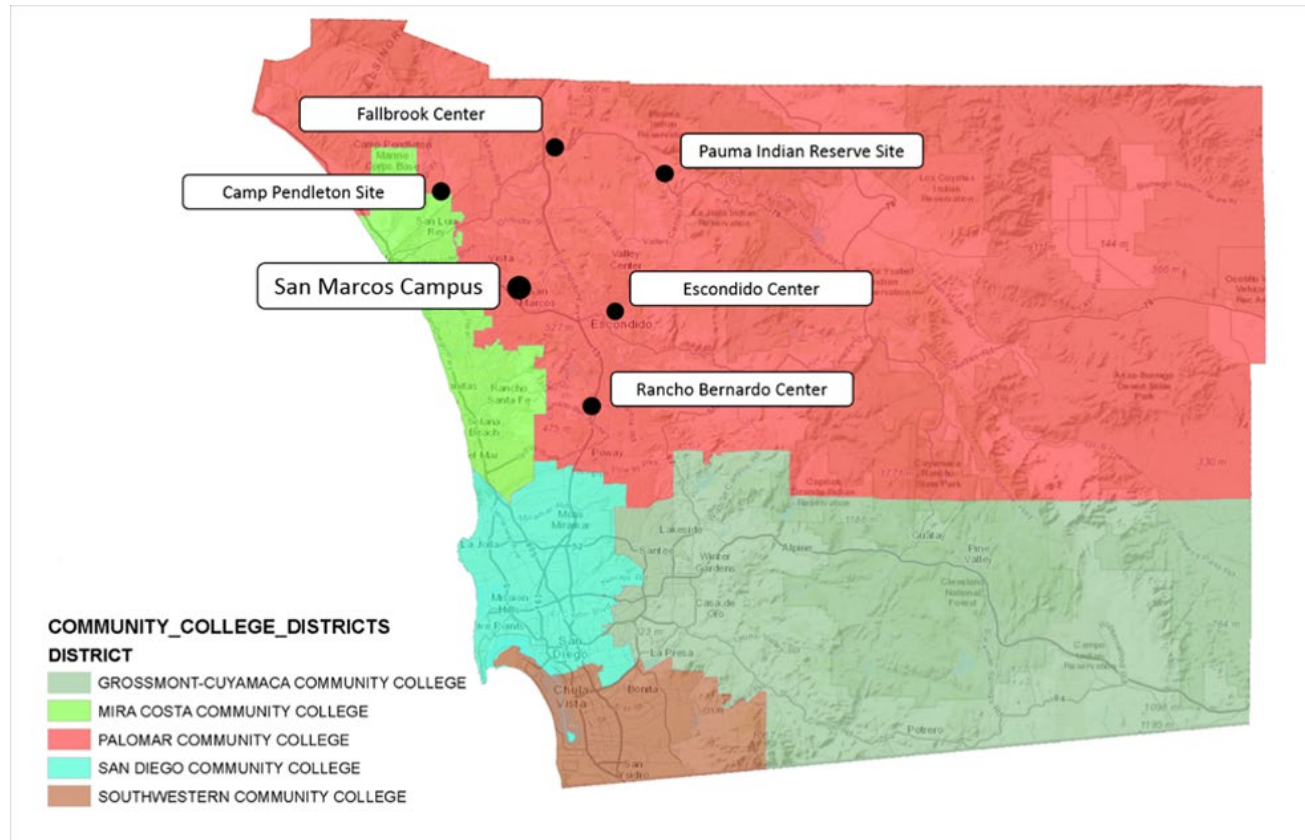# POPULATION ESTIMATES, DEMOGRAPHICS, AND FORECASTS

OUR COMMUNITY

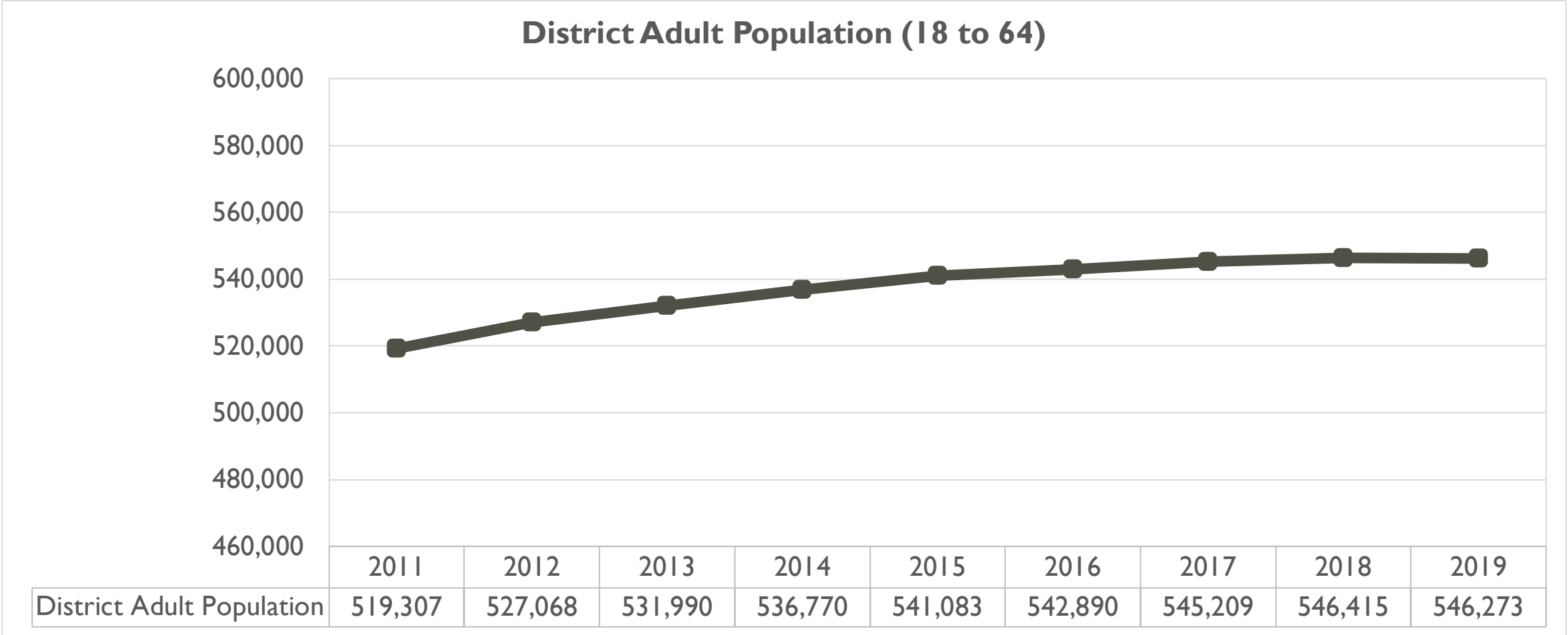### LINK TO HIGHLIGHTS

OVERVIEW OF THE DISTRICT

- 2,555 square miles; 540,000 adults
- Serve 11 High School Districts; Nine Native American Tribes (Fallbrook)
- Interstate 15, Highway 78, Highway 76
- San Marcos – 200 acres
- Escondido Center – 8 acres
- Fallbrook and Rancho Bernardo intended to serve anchors in north and south.

ADULT POPULATION ESTIMATES

District Adult Population (18 to 64)

	2011	2012	2013	2014	2015	2016	2017	2018	2019
District Adult Population	519,307	527,068	531,990	536,770	541,083	542,890	545,209	546,415	546,273

1) Adult population has experienced growth over time.

ADULT POPULATION ESTIMATES

Population Estimates x Service Area

Bar chart showing North 25.2%, Central 46.2%, South 28.6%.
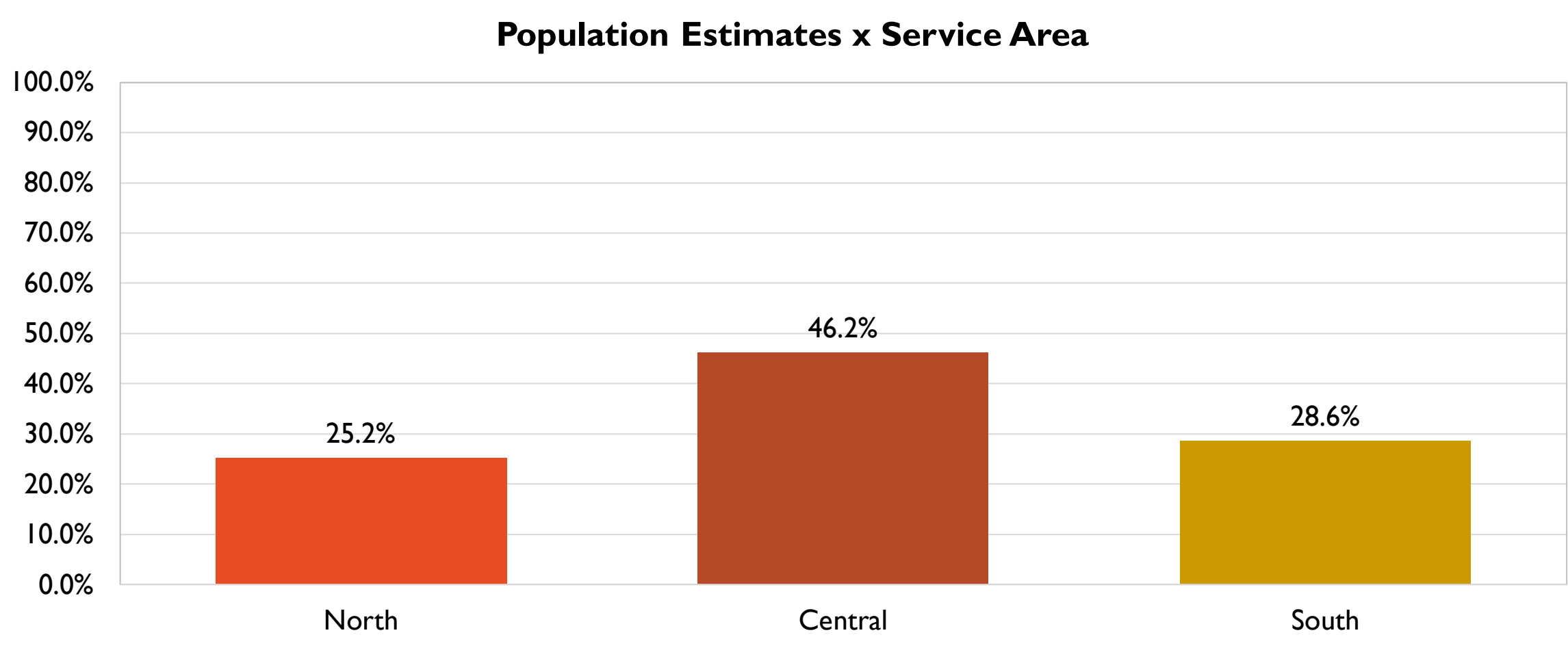
1) For planning purposes, Master Plan suggests three planning regions. 2) Each planning region encompasses more adults that many community college districts.

HIGH SCHOOL GRADUATES

District High School Graduates

	2011	2012	2013	2014	2015	2016	2017	2018	2019
District High School Graduates	8,708	7,408	7,991	8,707	8,354	8,962	9,216	9,374	9,219
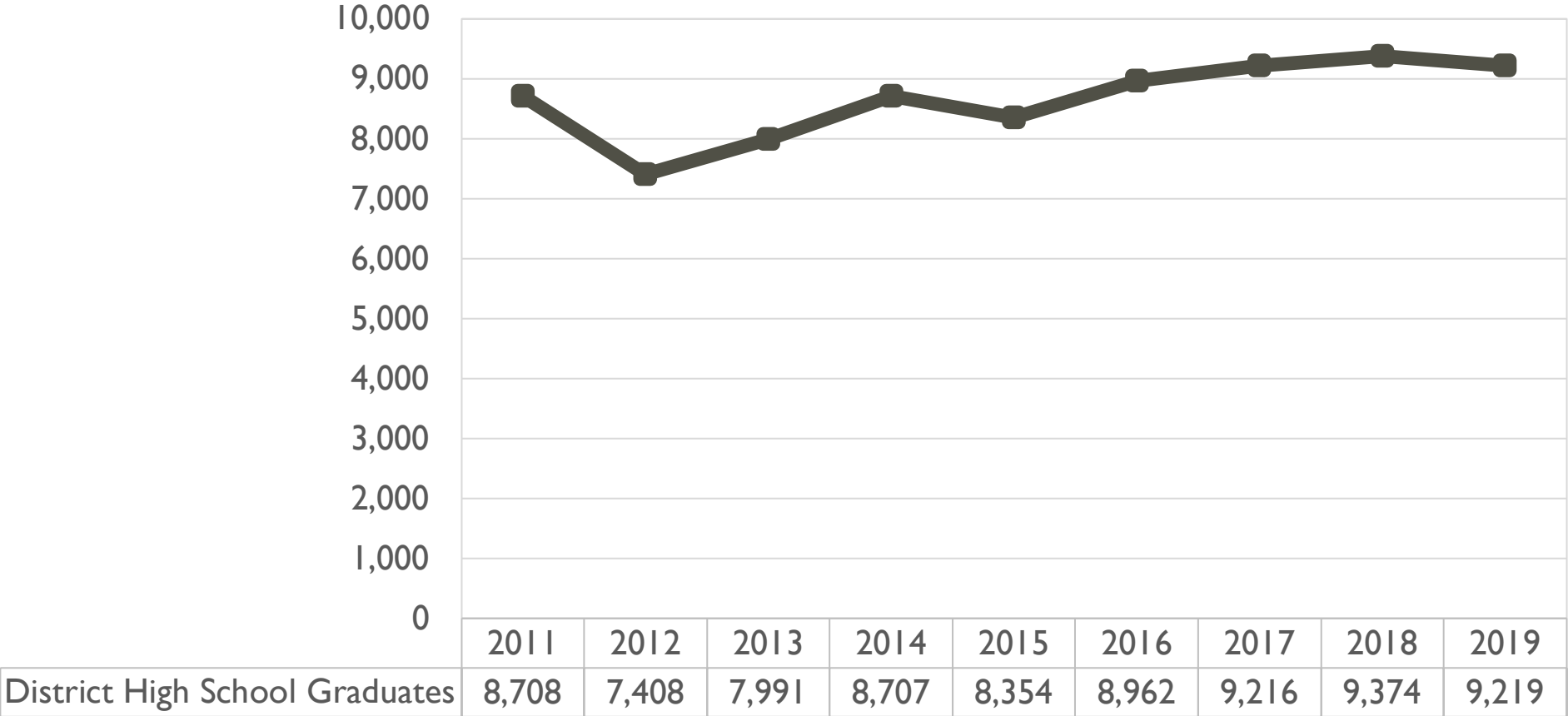
1) The District serves 11 high school districts. 2) Over time high school graduate counts have increased but are now leveling off.

High School Graduates in Palomar District by Enrollment

District	HS Grads 16-17	Enroll Palomar 17-18	Enroll Rate 17-18	HS Grads 17-18	Enroll Palomar 18-19	Enroll Rate 18-19	HS Grads 18-19	Enroll Palomar 19-20	Enroll Rate 19-20
Bonsall Unified	25	1	4.0%	78	17	21.8%	57	13	22.8%
Borrego Springs Unified	54	1	1.9%	205	2	1.0%	217	1	0.5%
Escondido Union High	1,961	667	34.0%	2,008	720	35.9%	1,996	797	39.9%
Fallbrook Union High	482	118	24.5%	445	186	41.8%	421	141	33.5%
Julian Union Elementary	184	7	3.8%	159	9	5.7%	128	8	6.3%
Julian Union	39	5	12.8%	36	6	16.7%	25	6	24.0%
Poway Unified	2,643	217	8.2%	2,551	262	10.3%	2,628	331	12.6%
Ramona City Unified	415	85	20.5%	390	86	22.1%	398	87	21.9%
San Marcos Unified	1,358	462	34.0%	1,384	544	39.3%	1,363	504	37.0%
Valley Center-Pauma Unified	298	103	34.6%	279	117	41.9%	283	106	37.5%
Vista Unified	1,709	391	22.9%	1,770	507	28.6%	1,634	481	29.4%
Warner Unified	48	6	12.5%	69	9	13.0%	69	3	4.3%
Grand Total	**9,216**	**2,063**	**22.4%**	**9,374**	**2,465**	**26.3%**	**9,219**	**2,478**	**26.9%**

Sources: California Department of Education (CDE); MIS Submissions to CCCCO

1) One goal in the Palomar's Master and Strategic Plans is to increase % of high school graduates enrolling at Palomar.

ADULT POPULATION ESTIMATES AND FORECASTS

Adult Population Growth(Ages 18 to 64)						
Planning Region	**2018 Estimate**	**2019 Estimate**	**2018-2019 % Change**	**2020 Forecast**	**2035 Forecast**	**2020-2035 % Change**
North	134,519	137,525	2.2%	141,505	148,681	5.1%
Central	241,614	251,960	4.2%	253,907	264,178	4.0%
South	150,990	156,273	3.4%	151,196	147,081	-2.0%
Total	**527,123**	**545,758**	**3.5%**	**546,608**	**559,940**	**2.4%**
Data Sources: SANDAG 2019 Estimates; SANDAG Series 13 Forecasts*						

1) SANDAG will update forecasts after Census counts are published.

	Industry Groups in San Diego County				
Industry	**2020 Jobs**	**2030 Jobs**	**# Change**	**% Change**	**Avg. Earnings Per Job**
1. Health Care and Social Assistance	212,062	258,010	45,948	22%	$ 62,124
2. Professional, Scientific, & Tech Services	223,873	251,974	28,101	13%	$102,525
3. Transportation and Warehousing	66,706	86,265	19,558	29%	$ 36,177
4. Other Services (except Public Admin)	138,258	153,277	15,019	11%	$ 31,109
5. Finance and Insurance	108,688	122,173	13,485	12%	$ 84,701
6. Real Estate and Rental and Leasing	122,248	135,316	13,068	11%	$ 51,335
7. Accommodation and Food Services	165,053	175,959	10,906	7%	$ 30,738
8. Educational Services	44,770	51,035	6,265	14%	$ 45,908
9. Arts, Entertainment, and Recreation	56,618	62,535	5,917	10%	$ 31,427
10. Government	347,030	352,891	5,862	2%	$ 93,230
11. Construction	111,607	117,311	5,704	5%	$ 72,888
12. Admin & Support & Waste Management & Remediation	120,626	124,823	4,197	3%	$ 49,417
13. Management of Companies and Enterprises	26,000	28,877	2,877	11%	$121,348
14. Manufacturing	124,006	126,300	2,294	2%	$106,333
15. Agriculture, Forestry, Fishing and Hunting	15,533	16,002	469	3%	$ 47,143
16. Mining, Quarrying, & Oil & Gas Extraction	744	827	83	11%	$ 67,552
17. Utilities	4,824	4,279	(545)	(11%)	$198,161
18. Information	30,910	29,803	(1,107)	(4%)	$105,806
19. Retail Trade	174,666	171,749	(2,918)	(2%)	$ 40,514
20. Wholesale Trade	49,911	46,573	(3,338)	(7%)	$ 93,021
21. Unclassified Industry	<10	<10	< 10	< 10	< 10
	2,144,142	**2,315,980**	**171,838**	**8%**	**$ 68,443**

Source: Economic Modeling Specialists, Inc (EMSI): 2021.1 Release

HIGHLIGHTS

- District population most dense along our interstate and highway corridors

- Each planning / service area encompasses an adult population larger than some community college districts

- Long-term projections from SANDAG point to growth in the Central and North regions of the district (SANDAG will update forecasts after release of Census)

- College serves 11 High School Districts (about 9,200 graduates per year over the past three years)

- A little over 25% recent high school grads come to Palomar within one year of graduation.

- Industry with most project job growth (volume)

  - HealthCare and Social Assistance

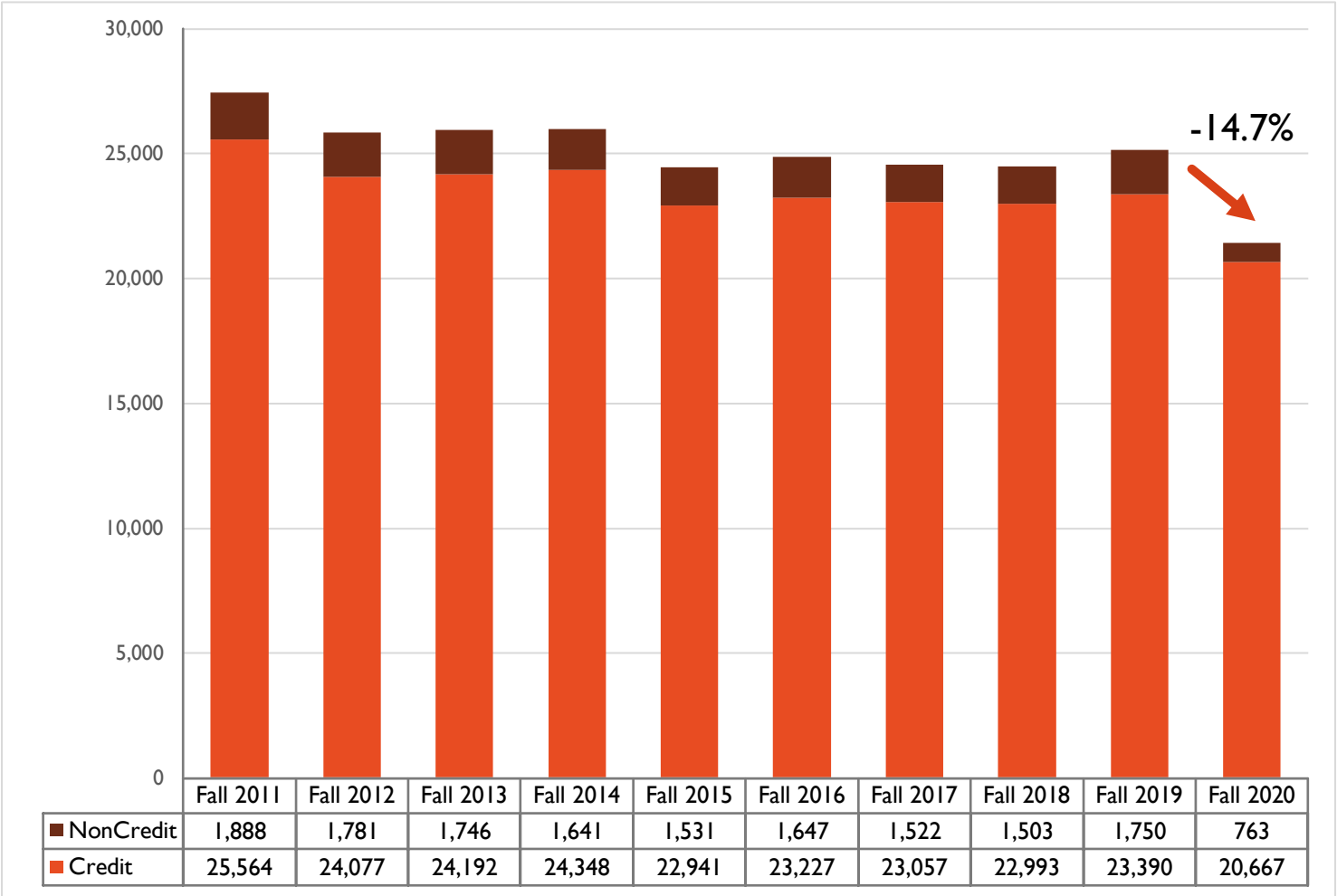 - Professional, Scientific, and Technology Services
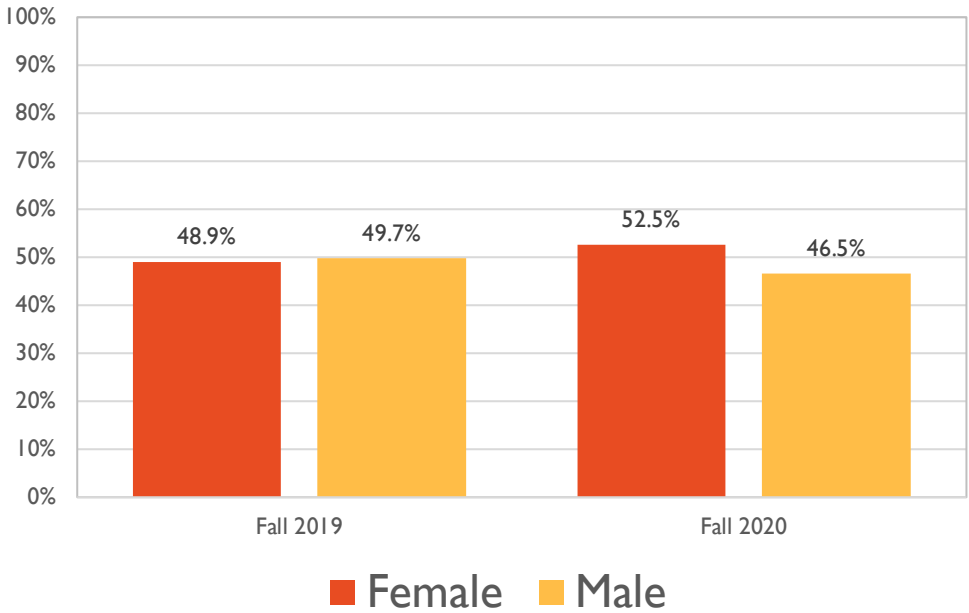
STUDENT ENROLLMENTS AND DEMOGRAPHICS

OUR STUDENTS

FALL ENROLLMENT OVER TIME

-14.7%

	Fall 2011	Fall 2012	Fall 2013	Fall 2014	Fall 2015	Fall 2016	Fall 2017	Fall 2018	Fall 2019	Fall 2020
■ NonCredit	1,888	1,781	1,746	1,641	1,531	1,647	1,522	1,503	1,750	763
■ Credit	25,564	24,077	24,192	24,348	22,941	23,227	23,057	22,993	23,390	20,667

Credit = -11.5%

Noncredit = -56.4%

WHAT STUDENT ENROLLMENT GROUPS WERE MOST IMPACTED BY COVID?

Fall 2019 and Fall 2020 Student Distribution by Gender

	Fall 2019	Fall 2020
Female	48.9%	52.5%
Male	49.7%	46.5%

Fall 2019 N=23,390   Fall 2020 N=20,667

Fall 2019 to Fall 2020 % Change

Female: -8.6%
Male: -20.3%
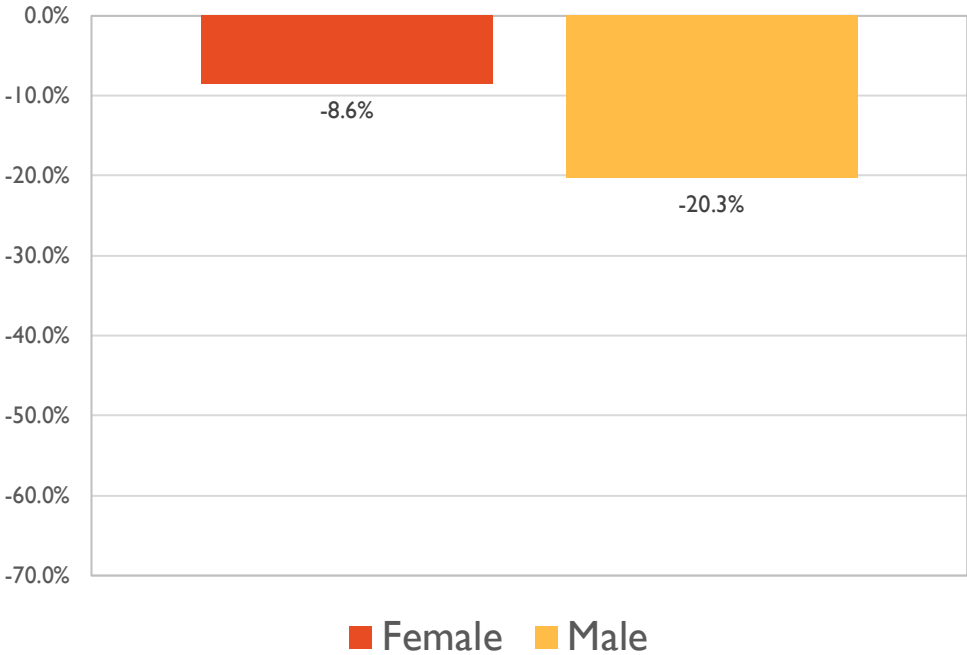
* % will not add to 100% within term as unknown and nonbinary categories not included in chart

WHAT STUDENT ENROLLMENT GROUPS WERE MOST IMPACTED BY COVID?

Fall 2019 and Fall 2020 Student Distribution by Age

Fall 2019

- 5.7%
- 58.0%
- 13.6%
- 10.9%
- 5.9%
- 4.6%
- 1.4%

Fall 2020

- 7.4%
- 58.5%
- 13.4%
- 11.1%
- 5.2%
- 3.5%
- 0.8%

■ 17 & Under ■ 18-24 ■ 25 - 29 ■ 30-39 ■ 40-49 ■ 50-64 ■ 65 & Over

Fall 2019 N=23,390   Fall 2020 N=20,667

Fall 2019 to Fall 2020 % Change

- 11.5%
- -14.1%
- -15.5%
- -12.9%
- -24.2%
- -34.0%
- -52.3%

■ 17 & Under ■ 18-24 ■ 25-29 ■ 30-39 ■ 40-49 ■ 50-64 ■ 65 and Over

WHAT STUDENT ENROLLMENT GROUPS WERE MOST IMPACTED BY COVID?

Fall 2019 and Fall 2020 Student Distribution by Race/Ethnicity
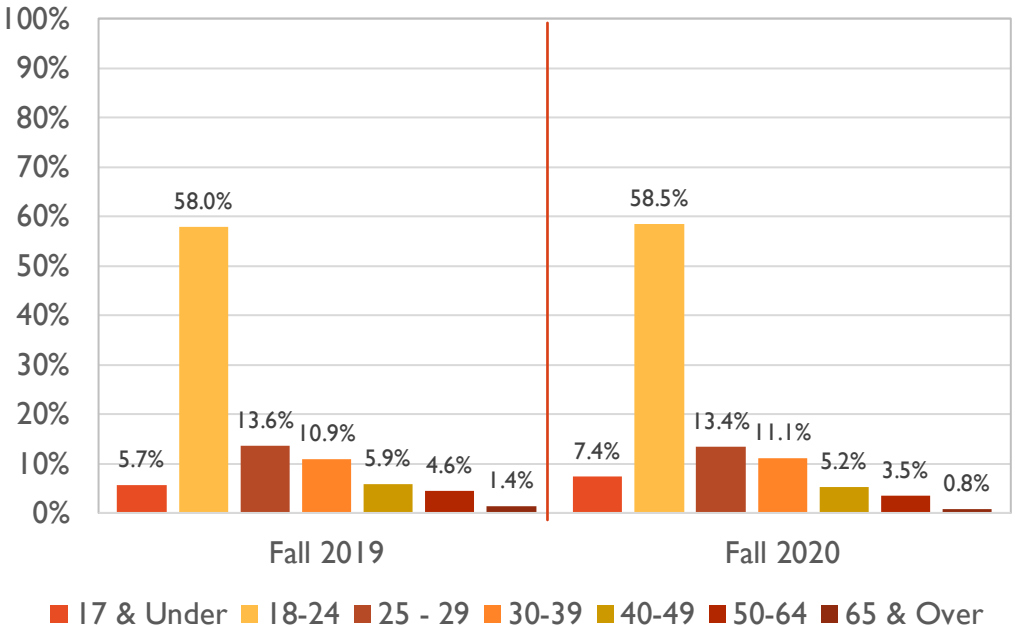
Fall 2019 N=23,390   Fall 2020 N=20,667

Fall 2019 to Fall 2020 % Change

* % will not add to 100% within term as unknown category not included in chart

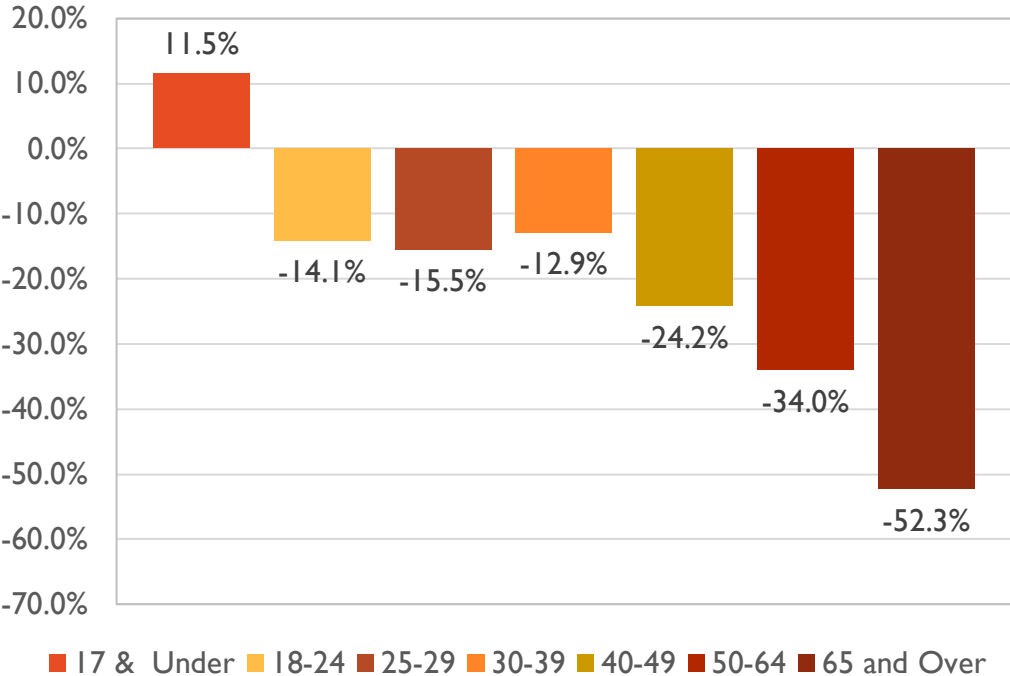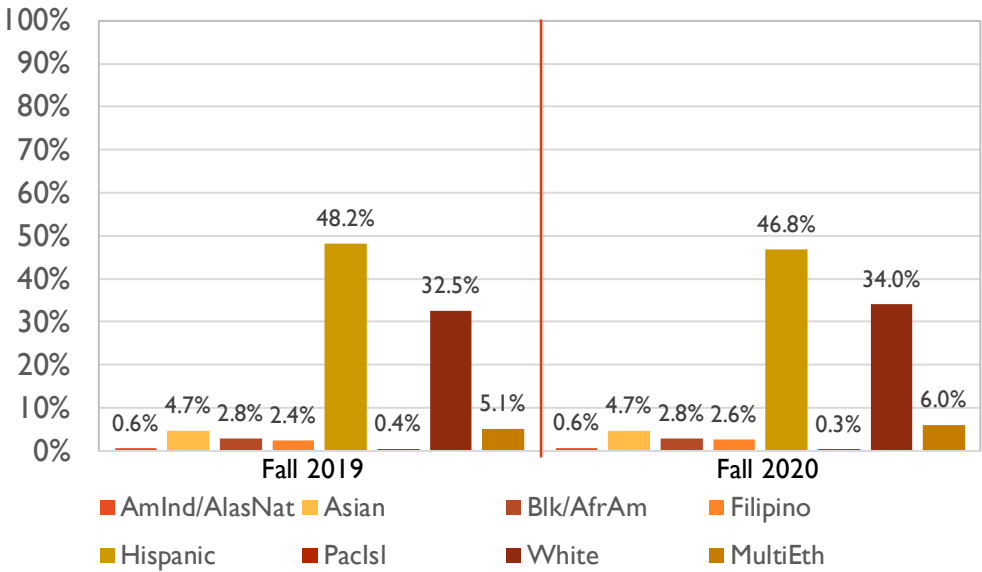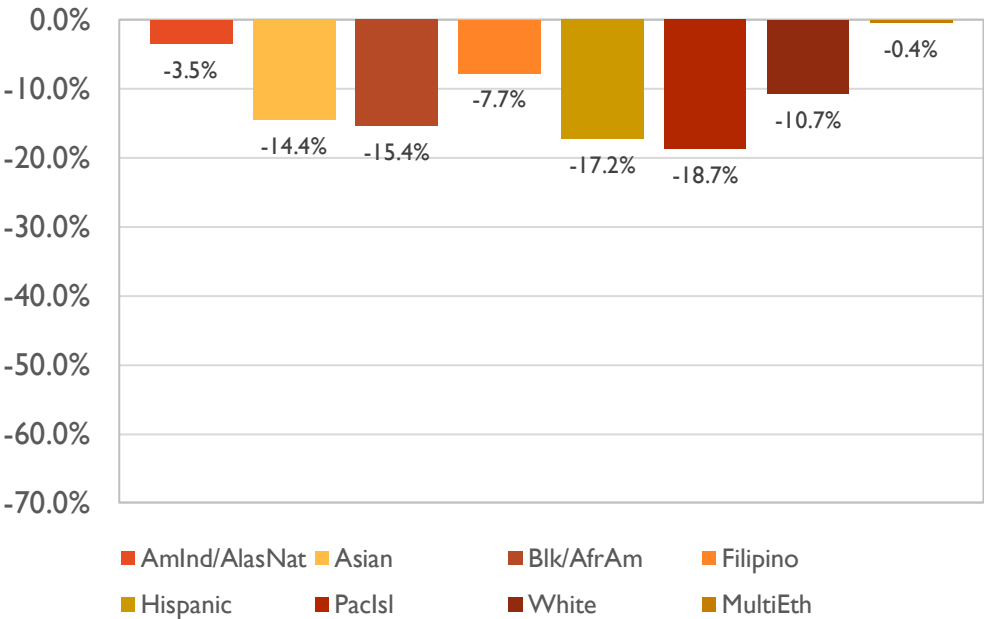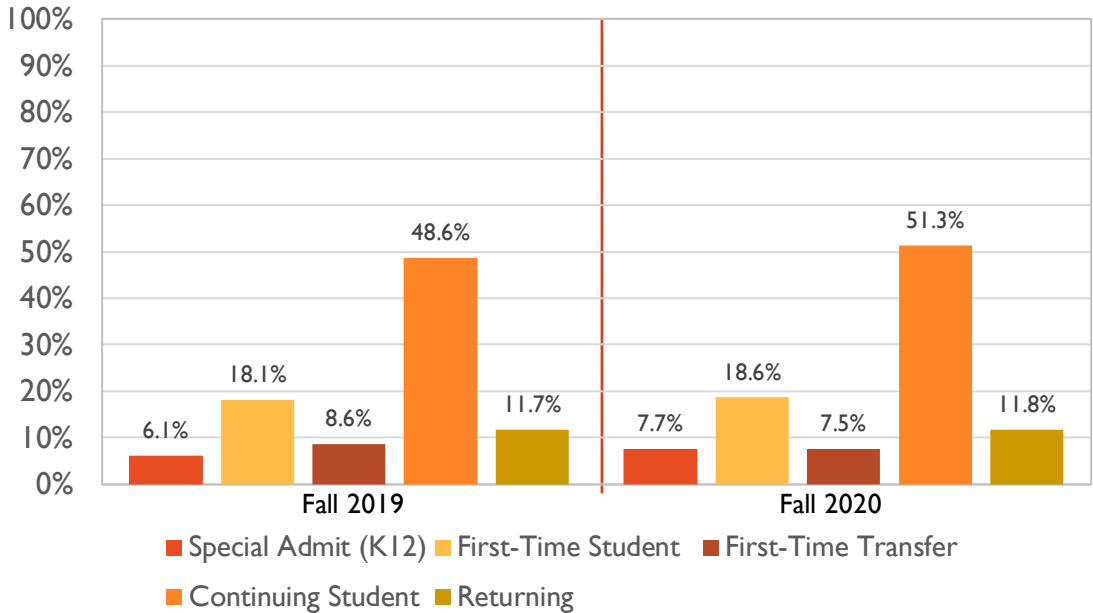# WHAT STUDENT ENROLLMENT GROUPS WERE MOST IMPACTED BY COVID?

Fall 2019 and Fall 2020 Student Distribution by Enrollment Status

Fall 2019
- Special Admit (K12): 6.1%
- First-Time Student: 18.1%
- First-Time Transfer: 8.6%
- Continuing Student: 48.6%
- Returning: 11.7%

Fall 2020
- Special Admit (K12): 7.7%
- First-Time Student: 18.6%
- First-Time Transfer: 7.5%
- Continuing Student: 51.3%
- Returning: 11.8%

Legend: ■ Special Admit (K12) ■ First-Time Student ■ First-Time Transfer ■ Continuing Student ■ Returning

Fall 2019 N=23,390   Fall 2020 N=20,667

Fall 2019 to Fall 2020 % Change

- Special Admit (K12): 7.8%
- First-time Student: -12.0%
- First-Time Transfer: -25.6%
- Continuing: -10.1%
- Returning: -13.8%

Legend: ■ Special Admit (K12) ■ First-time Student ■ First-Time Transfer ■ Continuing ■ Returning

Highlights

* % will not add to 100% within term as unknown category not included in chart
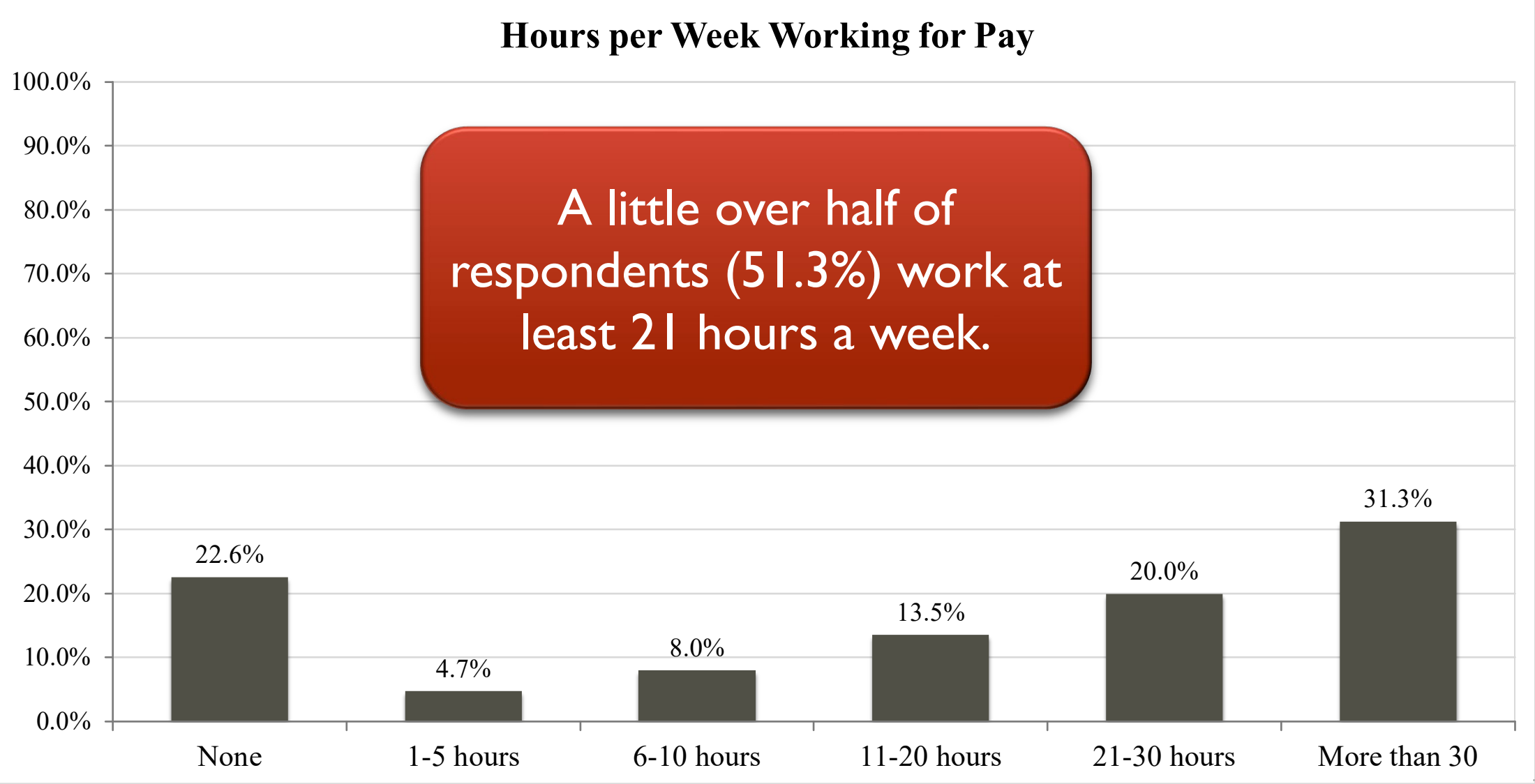
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STUDENT CHARACTERISTICS

Hours per Week Working for Pay

A little over half of respondents (51.3%) work at least 21 hours a week.

Bar chart showing percentages:
- None: 22.6%
- 1-5 hours: 4.7%
- 6-10 hours: 8.0%
- 11-20 hours: 13.5%
- 21-30 hours: 20.0%
- More than 30: 31.3%

STUDENT CHARACTERISTICS

Reasons for Attending Palomar	Not a Goal	Is a Goal	Total
Complete a certificate program	59.6%	40.4%	100.0%
Obtain an associate degree	31.7%	68.3%	100.0%
Transfer to a 4-year college or university	24.7%	75.3%	100.0%
Obtain or update job-related skills	45.4%	54.6%	100.0%
Self-improvement/personal enjoyment	35.9%	64.1%	100.0%
Change careers	72.7%	27.3%	100.0%

Overall, respondents were most interested in transferring to a 4-year institution (75.3%) and obtaining an associate degree (68.3%).

STUDENT CHARACTERISTICS

	Load			
	Part-Time		Full-Time	
Goal	Yes	No	Yes	No
Complete Certificate	40.3%	59.7%	40.6%	59.4%
Obtain Associate Degree	67.4%	32.6%	70.2%	29.8%
Transfer to 4 year	69.8%	30.2%	87.2%	12.8%
Obtain or update job related skills	55.5%	44.5%	52.7%	47.3%
Change careers	30.3%	69.7%	20.7%	79.3%
Self-improvement/personal enjoyment	65.9%	34.1%	60.2%	39.8%

70% of part-time students are interested in a degree and/or transfer goal.

More than 85% of full-time students are interested in a degree and/or transfer goal.

STUDENT CHARACTERISTICS

|	Load			
	Part-Time		Full-Time	
Weekly Work Hours	#	%	#	%
None	85	18.4%	233	31.8%
1-5 hours	20	4.3%	41	5.6%
6-10 hours	33	7.1%	72	9.8%
11-20 hours	59	12.7%	112	15.3%
21-30 hours	89	19.2%	158	21.6%
More than 30	177	38.2%	116	15.8%
Total	463	100.0%	732	100.0%

57% part-time students work 21+ hours per week

37% full-time students work 21+hours per week

HIGHLIGHTS

- Pre-pandemic, enrollment trends relatively flat; experienced decreases in noncredit
- We serve a diverse student body
- Our students express interest in "Completing"
- Our students work
- Most students are part-time

COVID-19

- Overall 14-15% decline in headcount Fall 2019 (Pre-pandemic) to Fall 2020. (Note – spring to spring decrease was a bit larger
- Lost proportionately more
  - Males (CTE effect?)
  - Older Students (not as significant when considering credit students only)
  - New and Returning students
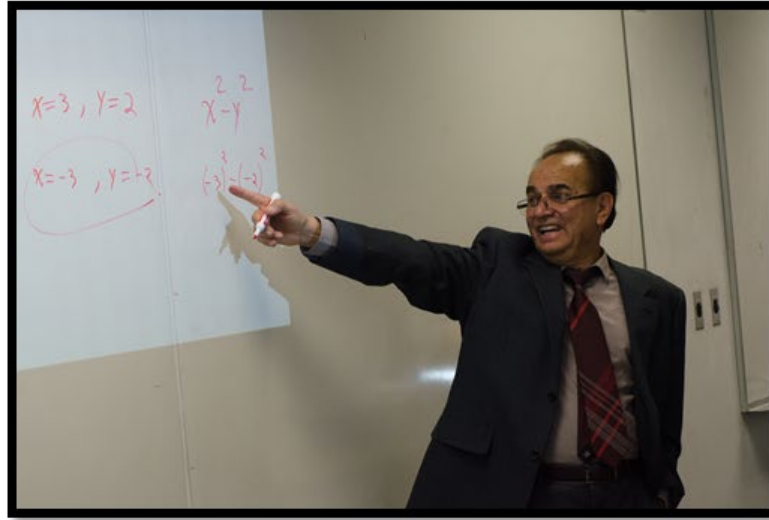
STAFF DEMOGRAPHICS

OUR PEOPLE

STAFF DEMOGRAPHIC PROFILE

FALL 2020 STAFF DEMOGRAPHIC PROFILE

	Ed and Class Admin	Full-time Faculty	Part-time Faculty	Classified/CAST	Student
Total Employees/Students	63	281	615	406	21,430
Gender*					
Female	52.4%	53.0%	52.5%	56.9%	52.5%
Male	47.6%	47.9%	47.6%	43.1%	46.5%
Age					
Under 29	0.0%	0.7%	3.4%	5.9%	79.3%
30-39	12.7%	17.1%	18.7%	24.1%	11.1%
40-49	36.5%	32.0%	26.2%	26.1%	5.2%
50-59 (students 50+)	36.5%	30.2%	22.1%	27.6%	4.3%
Over 60	14.3%	19.9%	29.6%	16.3%	
Race/Ethnicity					
AmerInd/Alask Native	0.0%	2.5%	1.6%	1.5%	0.6%
Asian/Pacific Islander	9.5%	6.4%	6.2%	5.4%	5.0%
Black/African American	1.6%	2.5%	2.9%	2.9%	2.8%
Filipino	1.6%	2.1%	1.8%	3.2%	2.6%
Hispanic	22.2%	13.2%	14.8%	36.5%	46.8%
White, Non-Hispanic	55.6%	68.7%	62.9%	44.3%	34.0%
Multi-Ethnic	3.6%	1.7%	1.8%	1.8%	6.0%
Unknown	5.9%	2.9%	8.0%	4.4%	2.2%

*Non-Binary not collected for Faculty/Staff

ENROLLMENT MANAGEMENT METRICS

NEXT SECTION

FALL

Course Offerings, Enrollments, Load and Efficiency (Includes Residents and NonResidents)

	2015-16	2016-17	2017-18	2018-19	2019-20
Courses Offered	2,105	2,072	2,041	2,081	2,071
Enrollment	77,238	74,924	74,106	75,354	75,559
Seats	88,253	87,367	87,078	86,830	84,724
Fill Rate	87.52%	85.76%	85.10%	86.78%	89.20%
WSCH	251,413.92	265,456.92	261,606.58	268,037.65	268,543.57
FTES	8,380.46	8,444.06	8,321.58	8,526.15	8,542.24
Total FTEF	554.68	542.65	537.53	545.42	539.91
WSCH/FTEF	453.26	489.19	486.69	491.43	497.35

ENROLLMENT MANAGEMENT METRICS

1) WSCH/FTEF = The metric of efficiency in FCMAT's reports. Over time, the District has increased this metric.

SPRING

Course Offerings, Enrollments, Load and Efficiency (Includes Residents and Nonresidents)

	2015-16	2016-17	2017-18	2018-19	2019-20
Courses Offered	2,161	2,176	2,064	2,115	1,937
Enrollment	76,182	73,775	74,285	73,673	68,964
Seats	91,759	90,591	86,361	98,324	80,714
Fill Rate	83.02%	81.44%	86.02%	74.93%	85.4%
WSCH	247,349.13	262,111.65	260,838.33	255,920.55	239,099.37
FTES	8,244.97	8,337.65	8,297.14	8,140.71	7605.64
Total FTEF	569.86	564.55	534.84	547.11	503.57
WSCH/FTEF	434.06	464.29	487.69	467.77	474.81

ENROLLMENT MANAGEMENT METRICS

1) WSCH/FTEF = The metric of efficiency in FCMAT's reports. Over time, the District has increased this metric.

STUDENT PROGRESS AND ACHIEVEMENT

- Progress
  - Application to Enrollment
  - Persistence (1st Time)
  - Completion of 15, 30, 45 units
  - Course Success
  - Completion of English and Math first Year
- Completion
  - Vision for Success
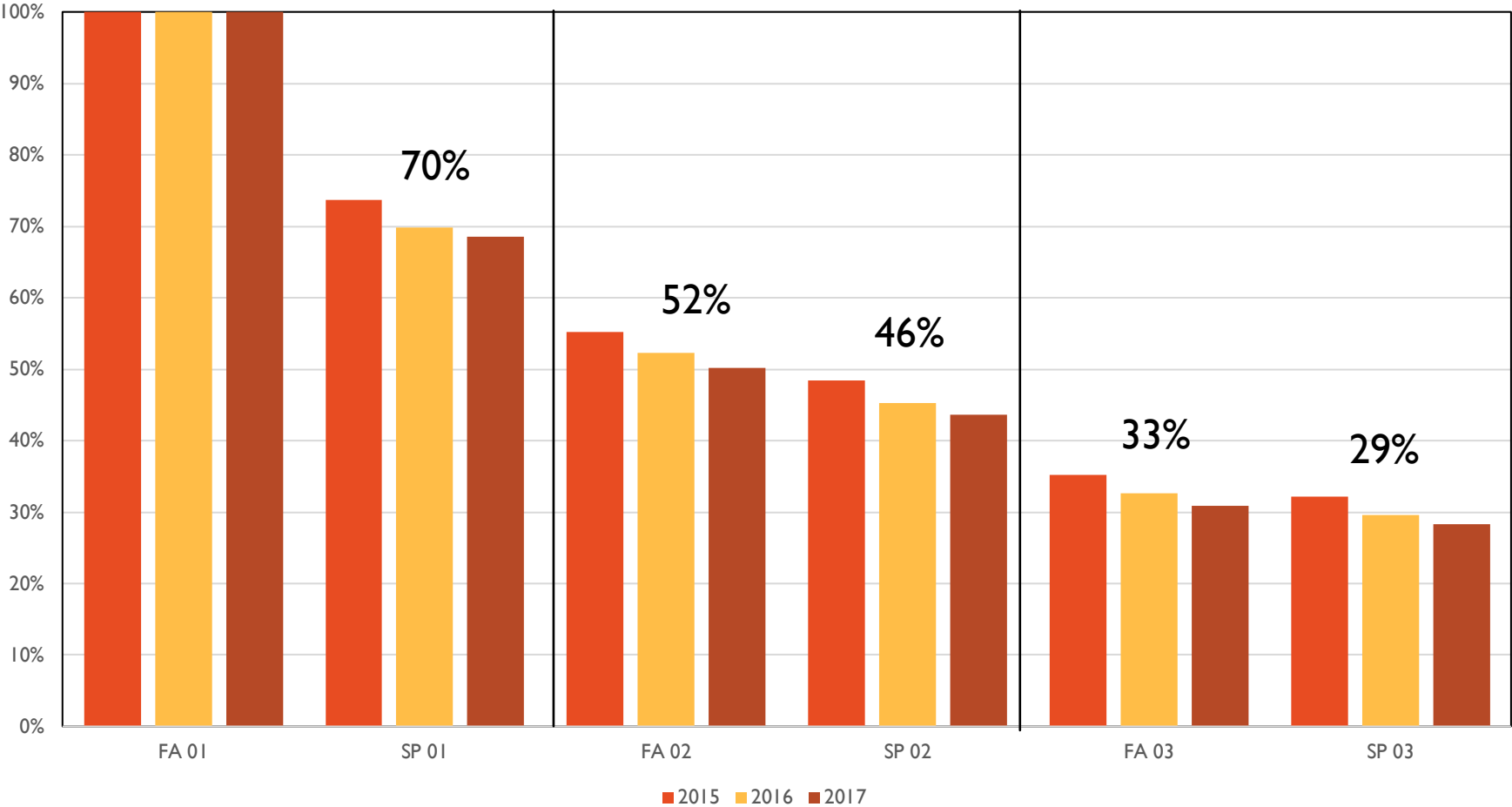 - Institution Set Standards
  - SCFF

APPLICATION TO ENROLLMENT (2019-20)

Total Applications = 29,952

Did not Enroll 44%

Enrolled in Palomar 45%

Enrolled in Another Community College 11%
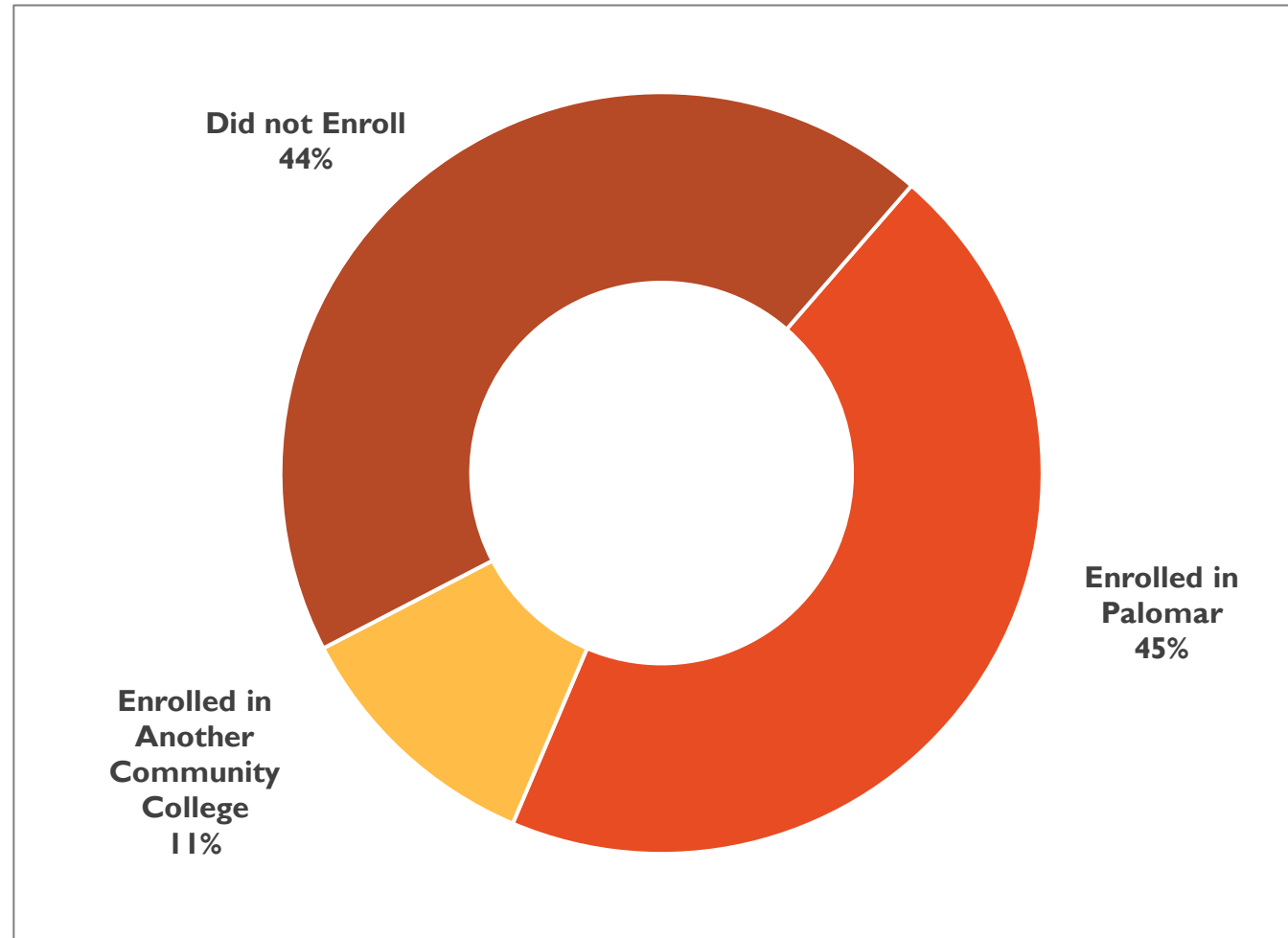
Source: California Community College Chancellor's Office.

PERSISTENCE - FIRST-TIME STUDENTS – PRE-COVID 19

AA or Cert by
Year 3 = 8.6%

Transfer - TBD

Fall 2015 = 4,017
Fall 2016 = 4,265
Fall 2017 = 4,278

Source: Palomar College Office of Institutional Research

PROGRESS – THRESHOLD UNITS COMPLETED (1ST-TIME STUDENTS 2015-16 THROUGH 2016-17)

Threshold Units Completed

Legend: 15 units, 30 units, 45 units, 60 units

Year 1: 42.2% (15 units), 5.4% (30 units), 0.1% (45 units), 0.0% (60 units)

Year 2: 53.4% (15 units), 31.8% (30 units), 17.0% (45 units), 4.6% (60 units)

Year 3: 55.0% (15 units), 38.0% (30 units), 24.6% (45 units), 15.6% (60 units)
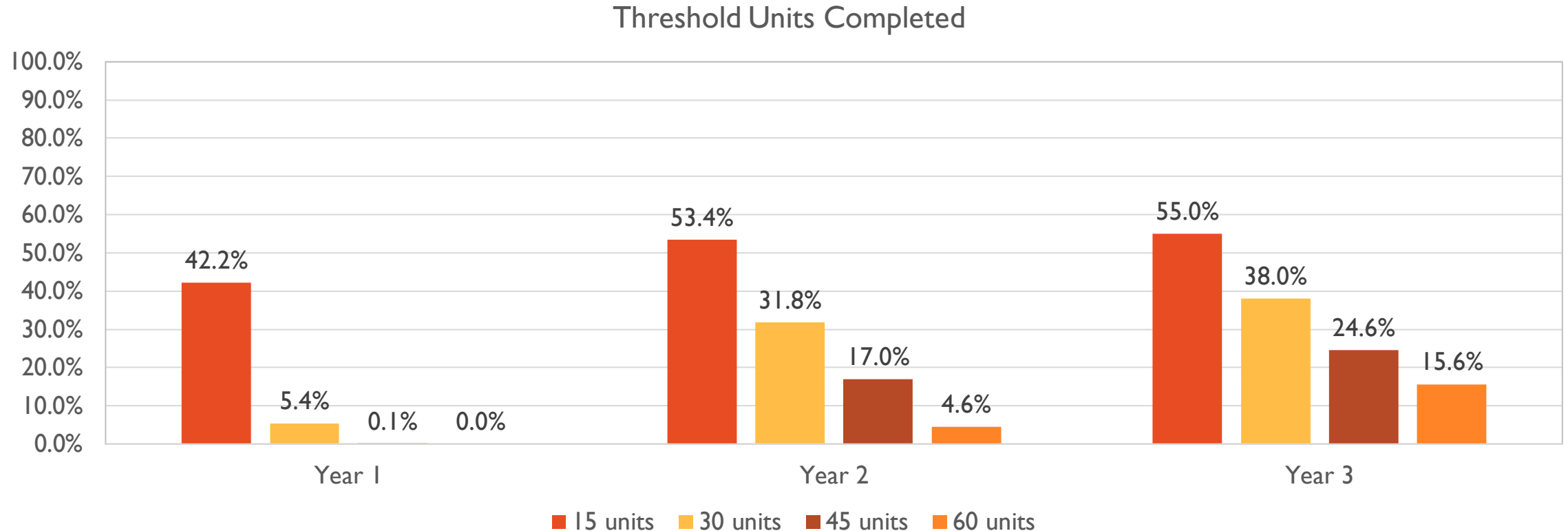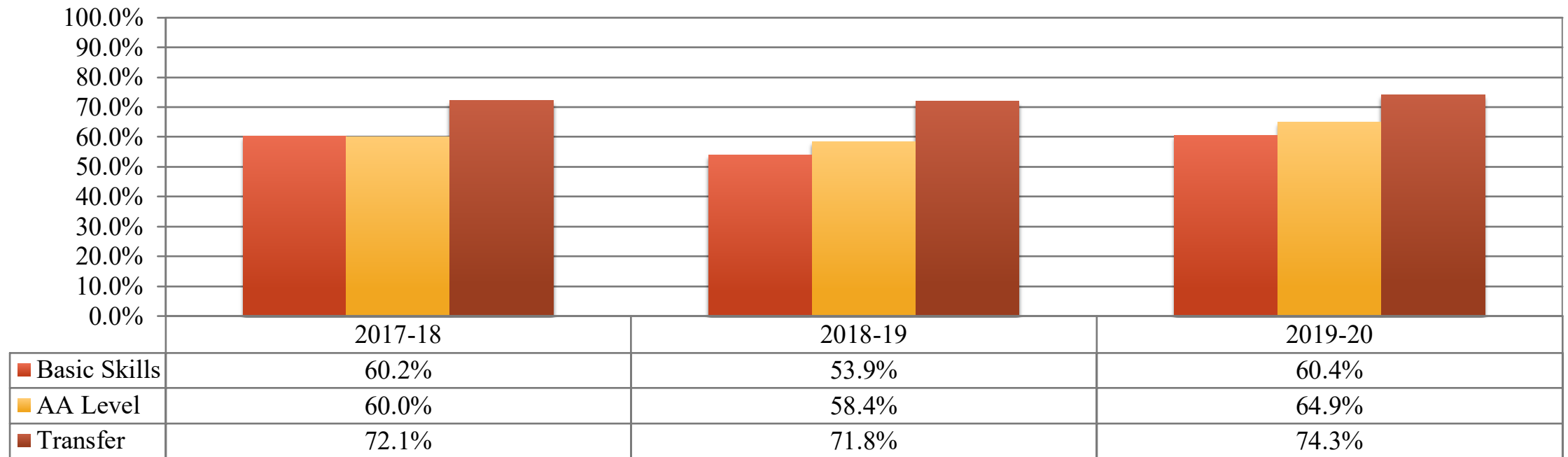
PROGRESS: ENGLISH/MATH IN FIRST YEAR*

Transfer Level English and Math in First Year	Fall 2015 (4,876 1st time)		Fall 2019 (4,608 1st Time)	
English	1,095	22.5%	1,849	40.1%
Math	574	11.8%	871	18.9%

* Completion of transfer level math or English in First Year = % of fall first-time students at Palomar who complete transfer level math or transfer level English within their first year of attendance. This definition differs from other "throughput" definitions throughout the system.

COURSE SUCCESS RATES

Success Rate by Course Level

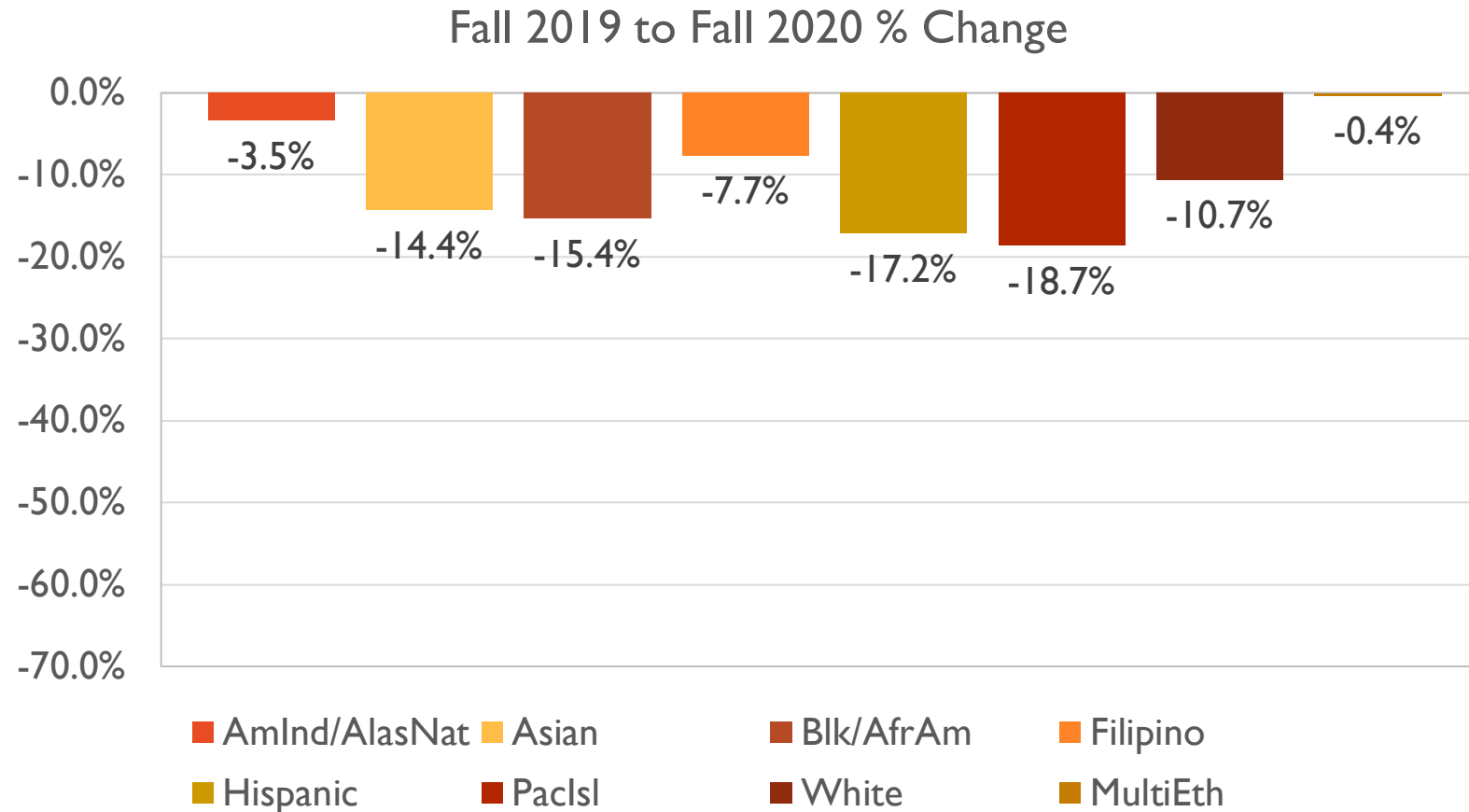|	2017-18	2018-19	2019-20
Basic Skills	60.2%	53.9%	60.4%
AA Level	60.0%	58.4%	64.9%
Transfer	72.1%	71.8%	74.3%

Course Success Rate =% of grade C or better
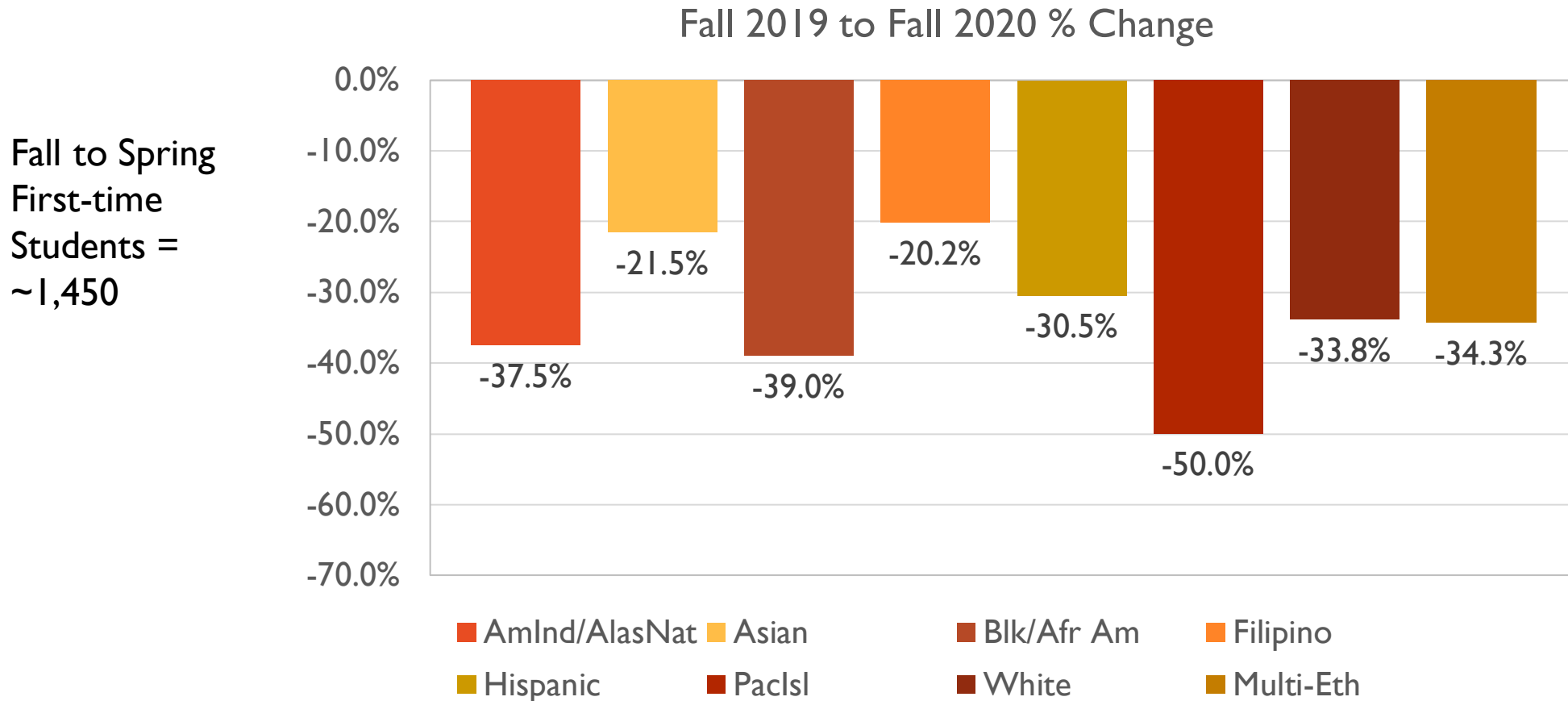
PERSISTENCE IN CONTEXT – FALL 2019 TO FALL 2020 OVERALL HEADCOUNT - PANDEMIC

Year to Year Volume Lost: Pandemic ~ 3,700

Fall 2019 to Fall 2020 % Change

Legend:
- AmInd/AlasNat
- Asian
- Blk/AfrAm
- Filipino
- Hispanic
- PacIsl
- White
- MultiEth

Values shown:
- -3.5%
- -14.4%
- -15.4%
- -7.7%
- -17.2%
- -18.7%
- -10.7%
- -0.4%

PERSISTENCE IN CONTEXT – FALL 2018 TO SPRING 2019 ENROLLMENT LOST OF FIRST-TIME STUDENTS BY ETHNICITY

Fall 2019 to Fall 2020 % Change

Fall to Spring First-time Students = ~1,450

Bar chart values:
- AmInd/AlasNat: -37.5%
- Asian: -21.5%
- Blk/Afr Am: -39.0%
- Filipino: -20.2%
- Hispanic: -30.5%
- PacIsl: -50.0%
- White: -33.8%
- Multi-Eth: -34.3%

Legend: AmInd/AlasNat, Asian, Blk/Afr Am, Filipino, Hispanic, PacIsl, White, Multi-Eth

STUDENT PROGRESS

- About 45% of NEW applications to Palomar resulted in an enrollment at Palomar.

- Close to 50% of first-time students do not return to Palomar for their second year. **Persistence is key moving forward**.

- While increasing, the student completion of transfer level math and English in their <u>first year</u> remains a challenge for our students.

- The challenges our students face that affect their persistence in college have been reflected in our data prior to the pandemic.
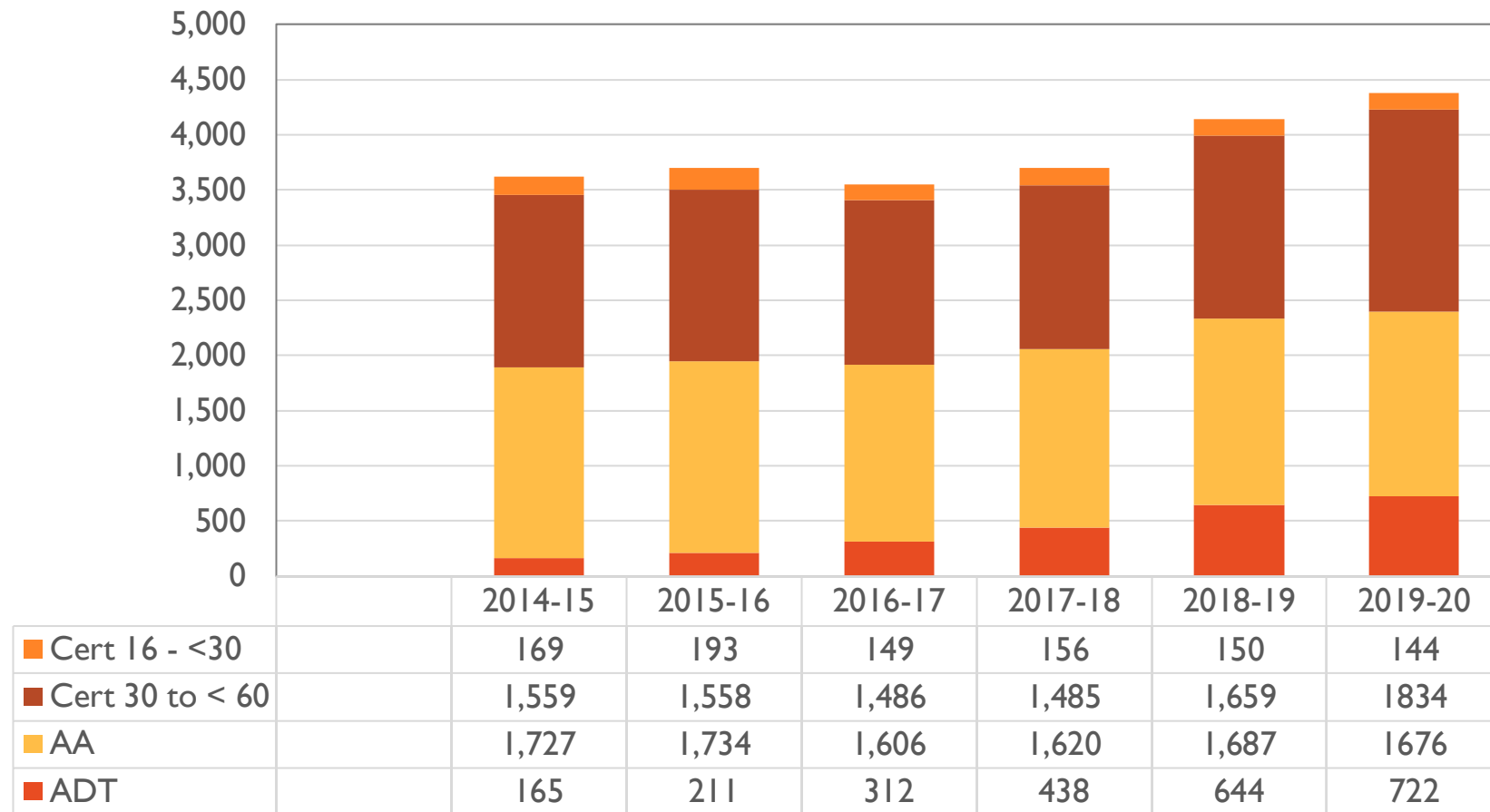
STUDENT COMPLETION

DEGREES AND CERTIFICATES*

Volume of Degrees and Certificates Awards

	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20
■ Cert 16 - <30	169	193	149	156	150	144
■ Cert 30 to < 60	1,559	1,558	1,486	1,485	1,659	1834
■ AA	1,727	1,734	1,606	1,620	1,687	1676
■ ADT	165	211	312	438	644	722

*Volume includes multiple degree and certificate earners.
Source: California Community College Chancellor's Office.

TRANSFER

Transfer Volume

	2015-16	2016-17	2017-18	2018-19	2019-20
Out of State	389	349	314	333	319
In-State Private	187	135	120	109	104
UC	228	267	225	278	239
CSU	1144	1064	1131	1014	1066
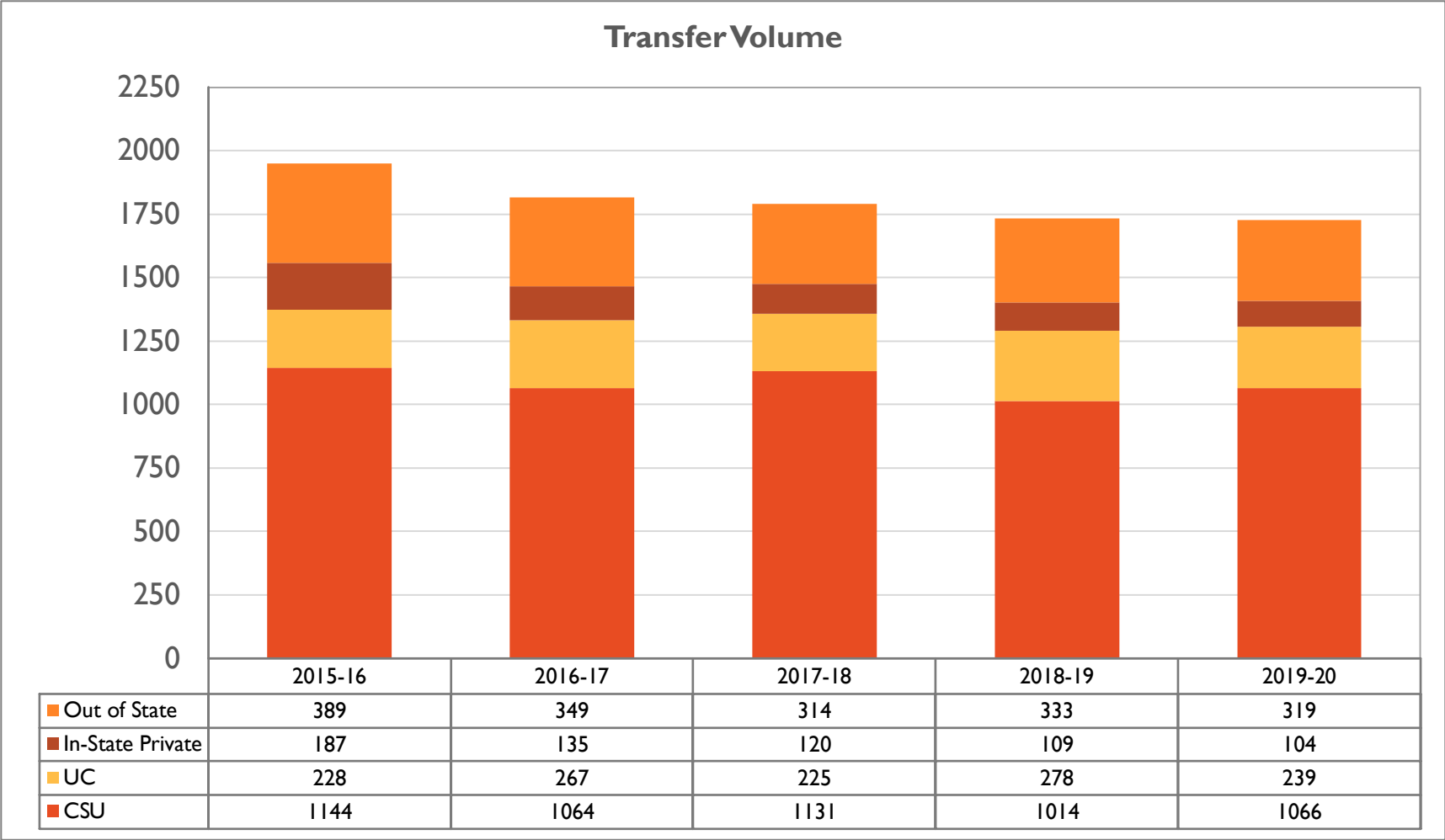
Source:
CSU = California State University Analytic Studies
UC = University of California Information Center
In-State Private/Out of State = California Community College Chancellor's Office.

TOP TRANSFER DESTINATIONS AND MAJOR

- Top CSU Transfer Institutions
  - CSUSM = 762
  - SDSU = 94
- Top CSU Majors
  - Psychology
  - Sociology
  - Criminology
  - Child Development/Early Childhood Education
  - Liberal Studies

- Top UC Transfer Institutions
  - UCSD = 101
  - UC Riverside = 35
- Top UC Majors
  - Political Science and Government
  - Psychology, General
  - Cell/Cellular Biology and Anatomical Sciences
  - Economics
  - Sociology

CHANCELLOR'S VISION FOR SUCCESS GOALS – <mark>SYSTEM LEVEL GOALS</mark>

- <u>Degree/Certificate Completion:</u> Increase by at least 20%

- <u>Transfer:</u> Increase by 35% percent the number of CCC students transferring annually to a UC or CSU.

- <u>Decrease Average # Units to Degree:</u> Decrease the average number of units from approximately 87 total units to 79 total units.

- <u>Employed in Field of Study :</u>Increase the percent of exiting CTE students who report being employed in their field of study, from 69 percent to 76 percent.

- <u>Equity Gaps:</u> Reduce equity gaps among traditionally underrepresented student groups by 40% within 5 years and fully close achievement gaps within 10 years.

VISION FOR SUCCESS – PALOMAR PROGRESS*

	Original Baseline	Goal	% Increase		2018-19	2019-20	% Change
Goal 1: Increase Completion							
1a. Increase Degrees	1,484	1,806	22%		1,557	1,632	10.0%
1b. Increase Certificates	1,463	1,536	5%		1,565	1,595	9.0%
1c. Increase VfS Goal Completion	1,976	2,188	11%		2,072	2,117	7.1%
Goal 2. Transfer							
2a. Increase ADT Completion	304	456	50%		599	704	131.6%
2b. Increase Transfers to UC/CSU	1,629	1,873	15%		1,696	NA**	4.1%
Goal 3. Decrease Units to Completion							
3a. Average Units for Completers	88	82	-7%		81	80	-9.1%
Source Goals 1-3: CCCCO Student Success Metrics							
Goal 4: Workforce							
4c. Employed in Field of Study	68%	72%	6%		70%	N/A	2.9%

- * Numbers are preliminary. Chancellor's office has refined and/or modified methods for calculating over time; we will need to revisit our baseline and goals as we update our strategic plan.
- ** Student Success Metrics have not incorporated 2019-20 data as it is preliminary through the NSC. Note UC/CSU counts are higher for this metric due to methodology, where students who attended Palomar are counted if there is a match.

VISION FOR SUCCESS – PALOMAR PROGRESS – GOAL 5 EQUITY

- Where Disproportionate Impact indicated by the CO, we set goals to reduce equity gap by 40% for specific student group categories.
  - Increase Completions (Degrees, Certificates, Vision for Success Completion)
    - American Indian/Alaskan Native
    - Black/African American
    - Foster Youth
  - Increase Transfers (ADTs / CSUs / UCs)
    - American Indian/Alaskan Native
    - Black/African American
    - Foster Youth
    - Veteran
  - Cohort approach for reporting equity to be considered

PALOMAR COLLEGE INSTITUTION SET STANDARDS FOR ACCREDITATION

- Required to set Institution-Set Standards and Stretch Goals
  - Institution Set Standard – Represents the value by which we do not want to fall below
  - Stretch Goal – Aspirational, that which we seek to achieve
- Also, required to review Federal Scorecard Data

2020 METRICS INCLUDED IN 2021 ANNUAL REPORT

Metric	Standard	Goal	Actual	Met (standard)
Fall Course Success Rate	70%	71%	<u>75%</u>	✔
Degrees	1,600	2,000	**2,470**	✔
Certificate	1,700	2,300	**2,463**	✔
Transfer Count	1,700	2,300	**1,728**	✔

SUMMARY

- Increases in Associate Degrees comes by way of increases in Associates Degrees for Transfer

- While associate degrees are increasing, we have a downward trend in volume of transfers.

- When we disaggregated the data, we find differences across demographic variables. IR&P can provide a follow up report when we report on equity.

- Palomar continues to meet our institution-set standards and exceed goals. This calls for a re-examination of standards. Senate and College council will consider as the college and our students recover from the impact of the pandemic.

STUDENT CENTERED FUNDING FORMULA – SUPPLEMENTAL ALLOCATION – 20%

		2017-18	2018-19	2019-20	2020-21 Funding Based On: Previous Yr
Supplemental	Pell Grant Recipients	5,041	5,217	5,743	5,743
	Promise Grant Recipients	14,536	14,253	12,858	12,858
	AB540 Students	668	671	589	589
	TOTAL	20,245	20,141	19,190	19,190

STUDENT-CENTERED FUNDING FORMULA – OUTCOMES (10%) -

	2017-18	2018-19	2019-20	3-yr Avg
Associate Degrees for Transfer	418	599	705	574
Associate Degrees	1,028	961	930	973
Bachelor's Degree				-
Credit Certificates	479	515	485	493
Transfer Level Math and English	487	535	606	543
Transfers	1,130	1,153	1,205	1,163
Nine or More CTE Units	3,432	3,339	3,298	3,356
Regional Living Wage	2,526	2,676	2,817	2,673
Associate Degrees for Transfer	172	239	295	235
Associate Degrees	412	402	391	402
Bachelor's Degree				-
Credit Certificates	138	136	127	134
Transfer Level Math and English	160	146	161	156
Transfers	385	391	376	384
Nine or More CTE Units	971	1,004	1,029	1,001
Regional Living Wage	421	469	547	479
Associate Degrees for Transfer	268	399	462	376
Associate Degrees	681	647	614	647
Bachelor's Degree				-
Credit Certificates	239	262	248	250
Transfer Level Math and English	255	263	286	268
Transfers	616	645	679	647
Nine or More CTE Units	1,734	1,800	1,704	1,746
Regional Living Wage	1,022	1,125	1,265	1,137

MASTER AND STRATEGIC PLANNING (ONBOARDING)

- Master and Strategic Planning at Palomar (overview)

- In May, the Board will

  - Receive a more detailed report documenting progress on integrated planning

  - Learn about strategies for increasing persistence and completion (how can we influence the data)

PALOMAR COLLEGE STRATEGIC AND MASTER PLANS

- Educational Master Plan (Long Range Education and Facilities Master Plan)
    - Establishes Palomar's Vision for the Future
    - District Configuration to Service its Community
    - Education and Support Programs Drive Facilities Plan
    - 12 Year Cycles; 6 Year Comprehensive Update
    - Sunsets next year
    - http://www2.palomar.edu/pages/strategicplanning/files/2016/03/Master-Plan-2022-2010-Update.pdf

PALOMAR COLLEGE STRATEGIC AND MASTER PLANS

- Strategic Plan(s) – Strategic and Strategic Enrollment Management / Equity and Antiracist Framework

    - Three-year plans drawing from Master Plan and Program Review – Focus on Institutional Effectiveness / Institutional Priorities

    - Board Goals / Program Review linked to Strategic Plan

    - Strategic Plan 2022 sunsets next Spring!

- https://www2.palomar.edu/pages/strategicplanning/files/2020/01/FINAL-Strategic-Plan-2022.pdf

WHAT IS UP NEXT

- Vision, Mission, Values – Under revision

- Educational and Facilities Master Plan – NEW! Next Year – Significant Institutional Effort

- Strategic Plan – Integrate Across the Plans! Spring 2022

THANK YOU!