



SEM Advisory Committee Workshop

September 30, 2017

Overview/Agenda

TOPIC

TIME

- Breakfast 9:00-9:30
- Welcome and Introductions 9:30-9:45
- Why SEM?
 - SEM reset 9:45-10:00
 - Current Enrollment / Budget 10:00-10:30
 - Implications 10:30-10:45
- **Break** **10:45-11:00**
- Community/College Data/Observations 11:00-12:15
- **Lunch** **12:15-12:45**
- SOAR / GAP analysis 12:45-2:15
- Wrap Up / Next Steps 2:15-2:30

Welcome and Introductions

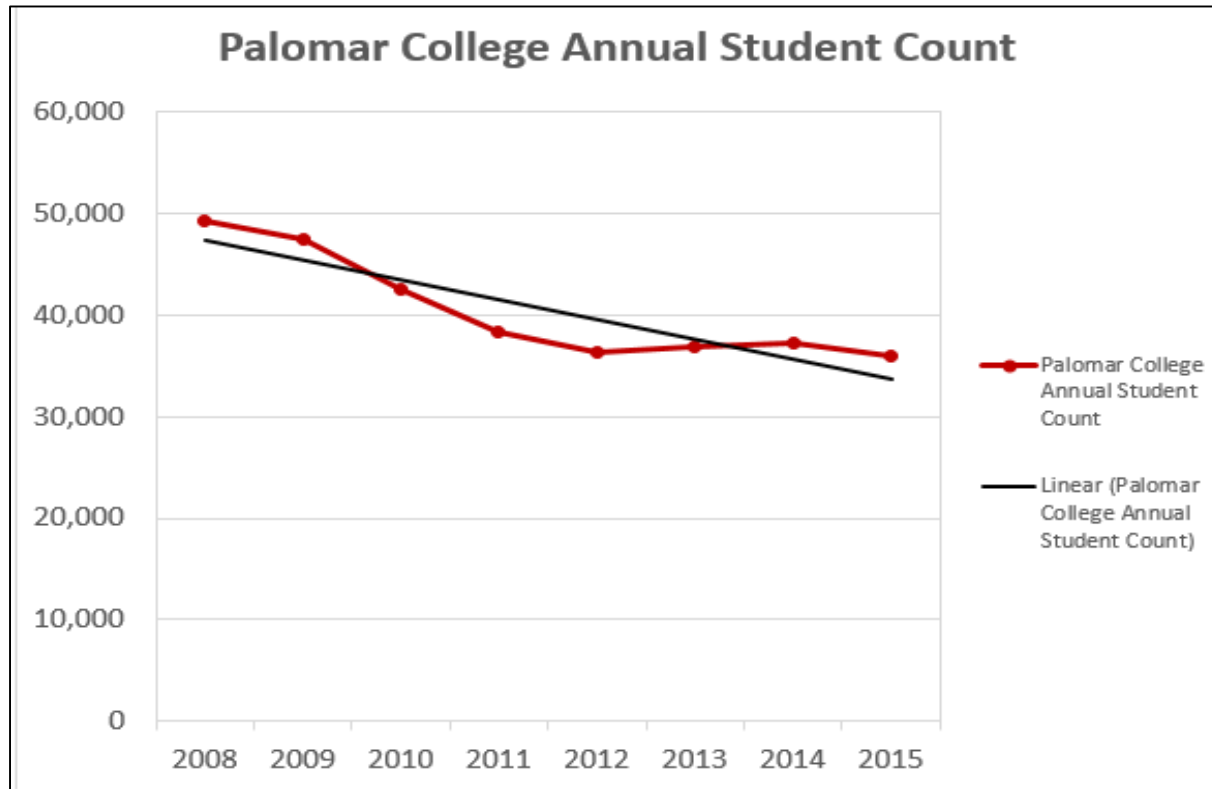
- Select a partner and answer the following two questions:
 - What does Palomar do well?
 - Your Homework!!!
 - Why do you care about the future of Palomar?
 - On one of your note pads, write down a few reasons why you care about the future of our college?
 - Then come to the front of the room and attach your notes to the board.

SEM Reset

- Role of our Committee
- SEM Purpose Statement and Framework
- SEM Planning

“The critical difference between SEM and other types of planning is the focus SEM planning places on optimizing enrollment, while improving success outcomes and maintaining fiscal viability.”
- SEM done well...provides for an infrastructure that allows colleges to adapt to their changing environments

Why SEM?



Why SEM?

2017-18 BUDGET REPORT

Ron Perez

Implications

- What struck you about the Budget Report?
- Considering the budget, both revenue (FTES) and expenditures, what are the implications for us short-term? Long-term?

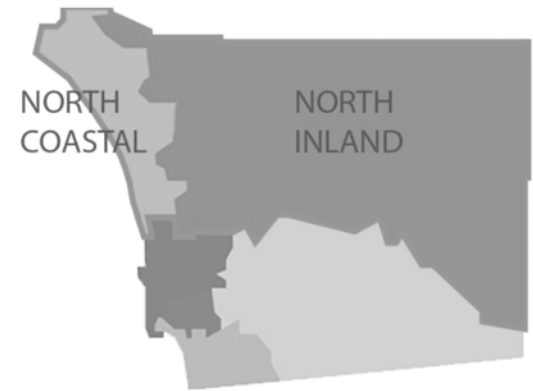
Community and Palomar College Observations

Informed by Data;
Guided by Discussion

LET'S SOAR!



- Strengths:
 - What can we build on?
 - What do we do well as it relates to SEM?
- Opportunities:
 - What is our community/students looking for?
 - Where can we improve or even innovate?
- Aspirations:
 - What do we care deeply about?
 - Considering our strengths and opportunities, who should we become?
 - What can we do to make a difference?
- Results:
 - How do we know we are succeeding?



Our District: The Community We Serve Labor Market Information



Our District: The Community We Serve

- Palomar Community College District covers 2,550 square miles!
- Larger than the state of Delaware.
- Q: How many adults (18-64) live in our district?
- A: About 547,023!

Palomar College District Adult Population (N~547,023)	
<i>Demographic</i>	<i>%</i>
Gender	
Female	51.2%
Male	48.8%
Total	100.0%
Race/Ethnicity	
African American	3.7%
American Indian	0.5%
Asian & Pac Islander	12.1%
Hispanic	30.9%
White, NonHispanic	50.1%
Other	2.7%
Total	100.0%
Age	
18-19	4.6%
20-29	26.4%
30-39	20.1%
40-49	19.4%
50-59	20.8%
60-64	8.8%
Total	100%



Higher concentration of Asian/Pac Islander reside Southern portion of the district.



81% Hispanic or White.

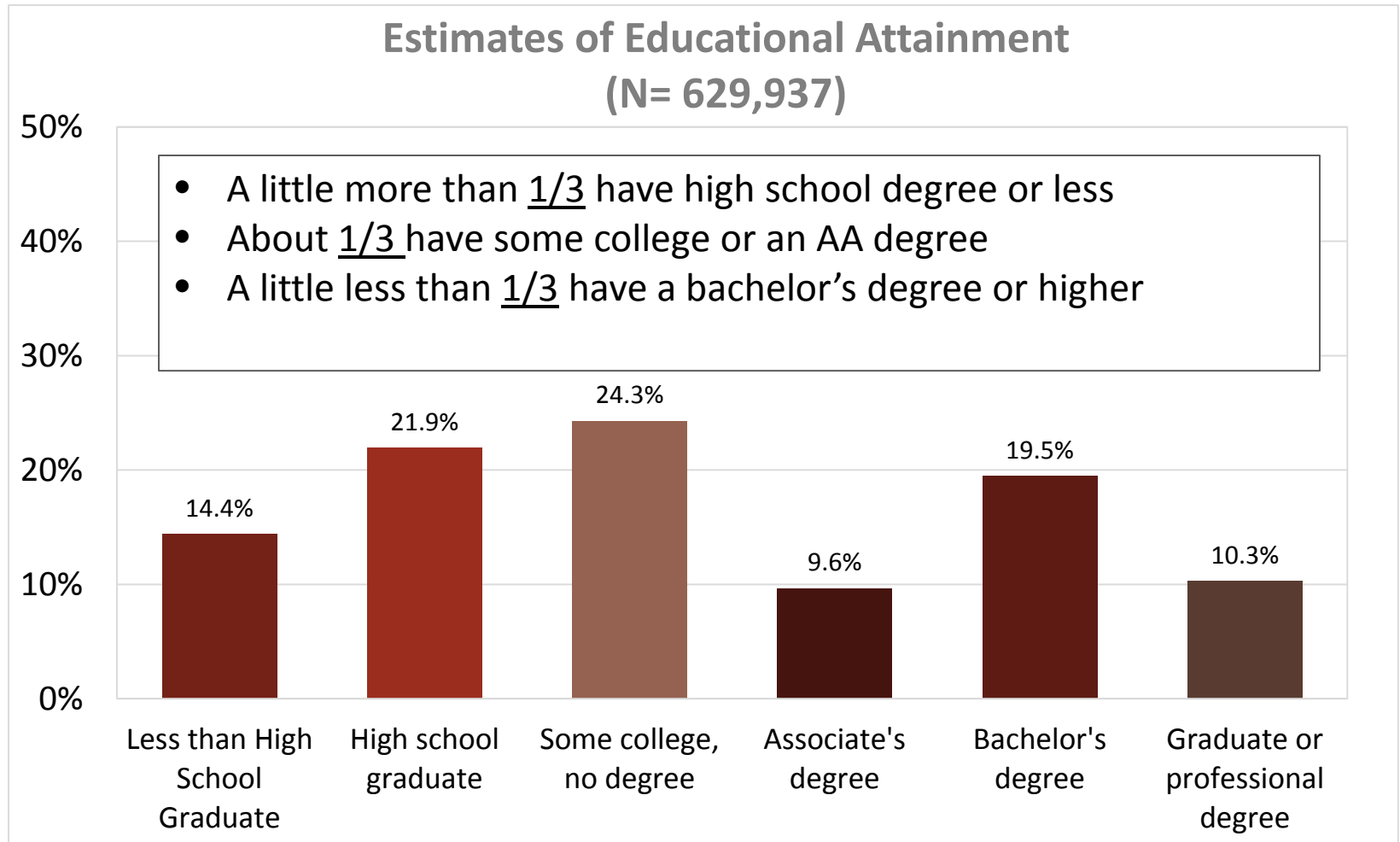


18-19 represent just 4.6% of our adult population, but generate about 35% of our FTES.



46% of the population 20-39;
30% over 50.

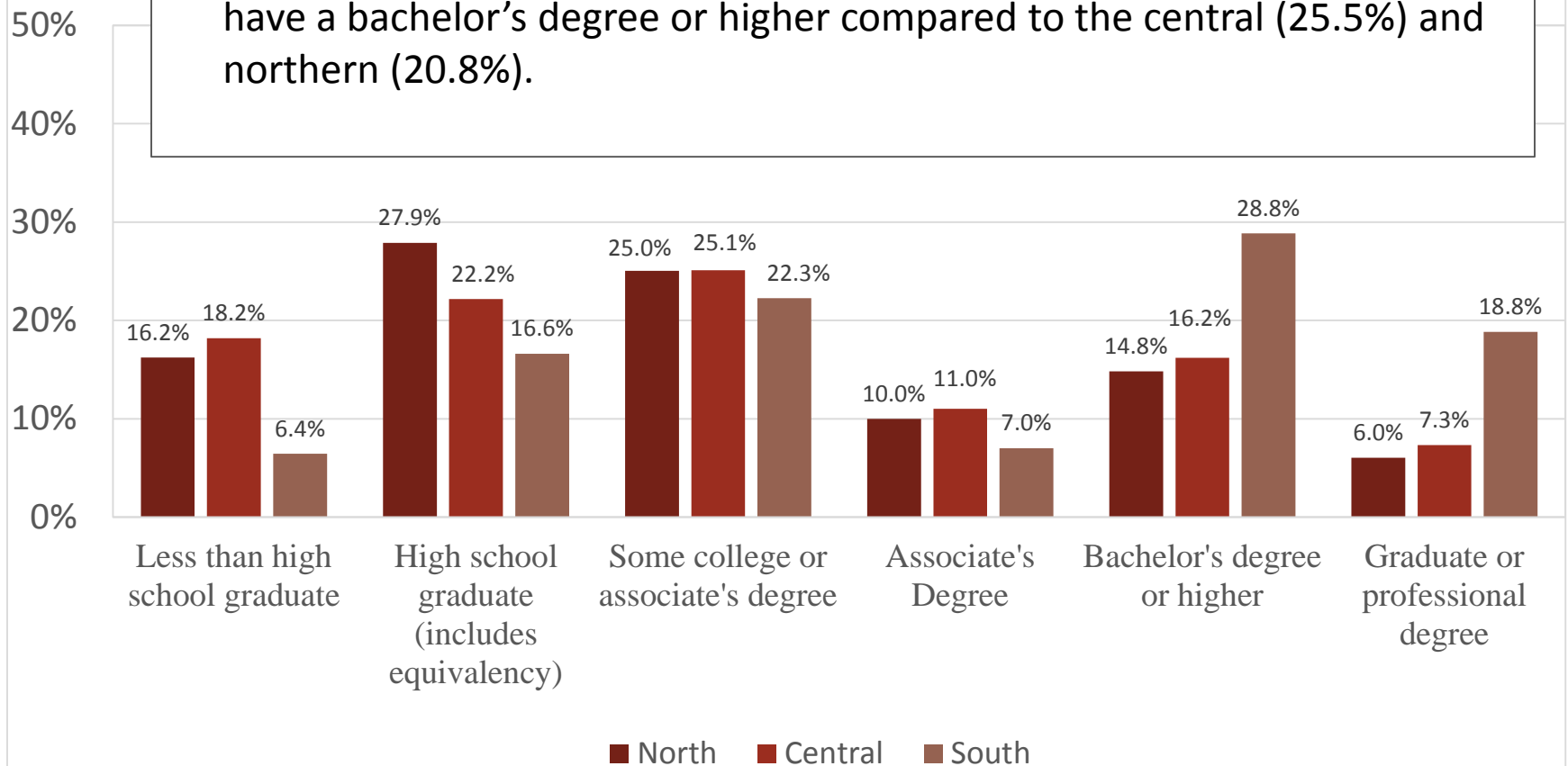
Our District: The Community We Serve



Our District :

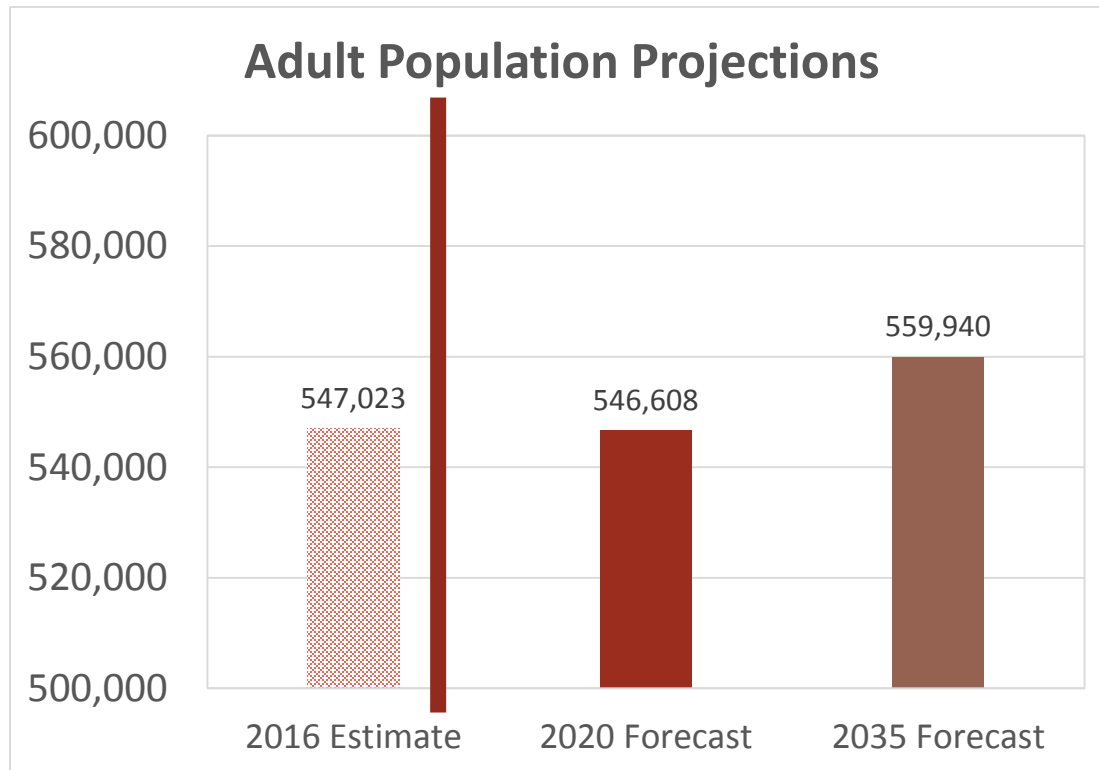
The Community We Serve

- Higher percentage (47%) of residents in southern region of the district have a bachelor's degree or higher compared to the central (25.5%) and northern (20.8%).



Data Source: SANDAG 2016 Estimates

Our District: The Community We Serve



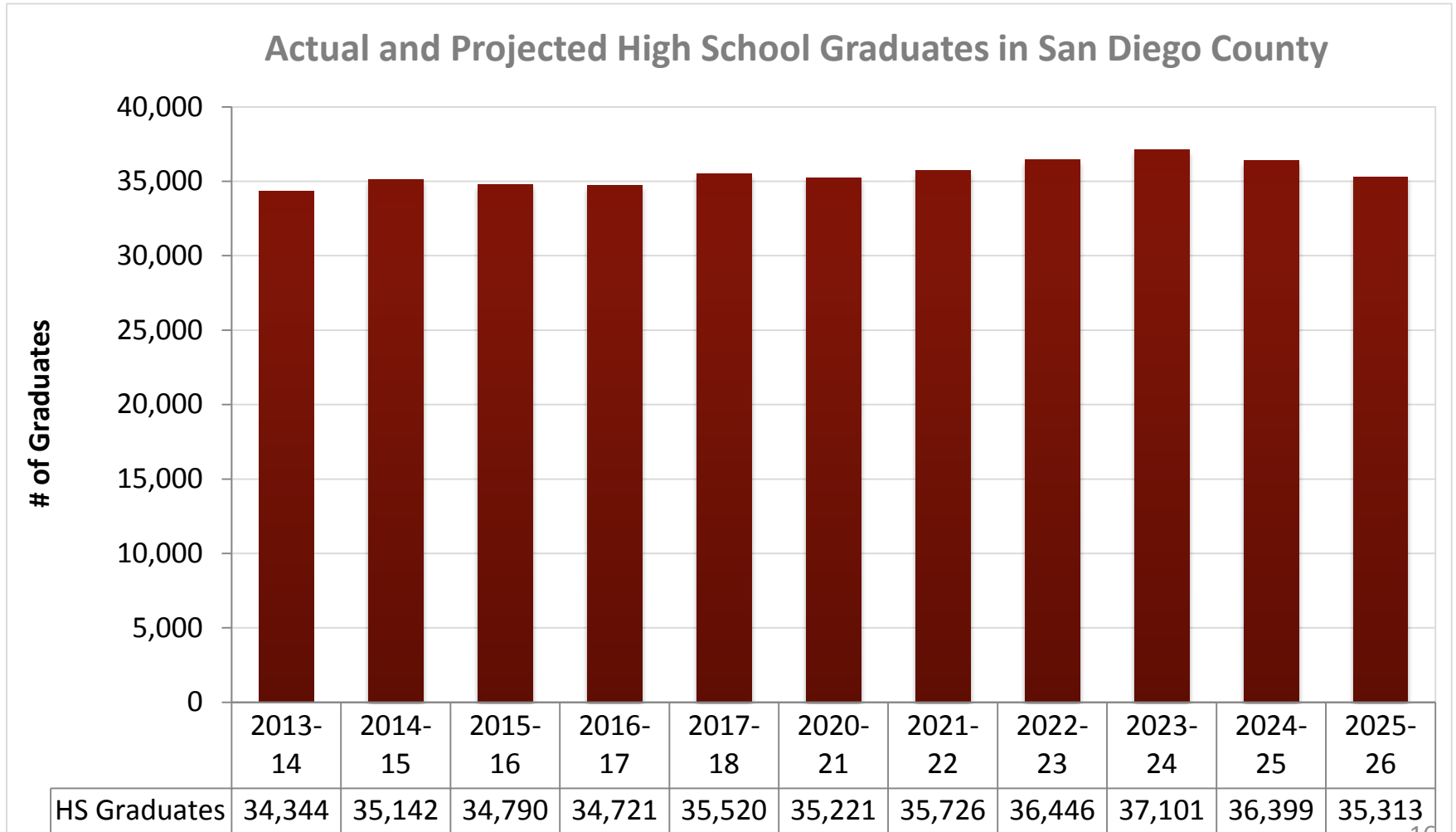
Projecting about a 2.4% increase in adult population

With

***Significant increases in:

- Hispanic population
- ages 30-39
- ages 60 and above

Our District: The Community We Serve

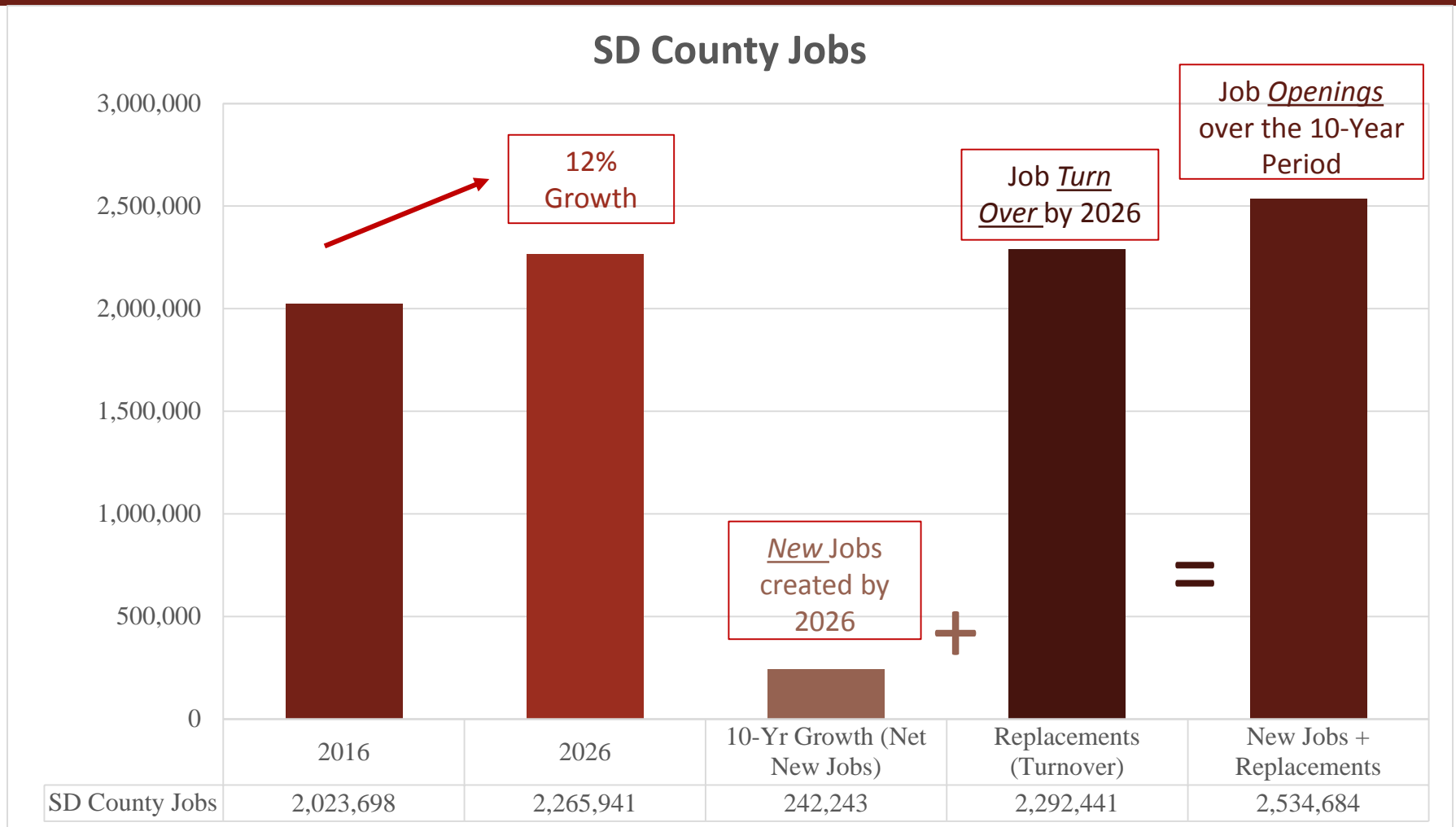


Data Source: Department of Finance (2016 Series)



Labor Market

The Labor Market



The Labor Market

Data Source: Economic Modeling Specialists, INC (EMSI): 2017.3 Release

Industry Groups in San Diego County						
NAICS Code		Industry	2016 Jobs	2026 Jobs	Change	% Change
62	1.	Health Care and Social Assistance	194,849	250,146	55,297	28%
72	2.	Accommodation and Food Services	172,379	200,849	28,470	17%
54	3.	Professional, Scientific, and Technical Services	201,334	228,179	26,845	13%
90	4.	Government	341,935	362,981	21,046	6%
44	5.	Retail Trade	182,326	196,659	14,333	8%
23	6.	Construction	103,939	117,444	13,505	13%
81	7.	Other Services (except Public Administration)	110,847	123,699	12,852	12%
61	8.	Educational Services	47,694	59,688	11,994	25%
48	9.	Transportation and Warehousing	44,681	54,757	10,076	23%
53	10.	Real Estate and Rental and Leasing	108,057	117,143	9,086	8%
56	11.	Admin & Support & Waste Manage & Remediation Services	122,379	131,385	9,006	7%
71	12.	Arts, Entertainment, and Recreation	53,496	60,887	7,391	14%
31	13.	Manufacturing	115,975	122,260	6,285	5%
99	14.	Unclassified Industry	7,452	12,555	5,103	68%
42	15.	Wholesale Trade	55,245	60,229	4,984	9%
52	16.	Finance and Insurance	85,835	90,588	4,753	6%
55	17.	Management of Companies and Enterprises	23,361	27,164	3,803	16%
21	18.	Mining, Quarrying, and Oil and Gas Extraction	798	987	189	24%
51	19.	Information	30,421	30,105	(316)	(1%)
22	20.	Utilities	5,538	4,964	(574)	(10%)
11	21.	Crop and Animal Production	15,158	13,277	(1,881)	(12%)
		Totals	2,023,698	2,265,941	242,243	12%

Tops 25 Jobs Requiring On-the-Job Training

Median Hourly Earnings

Low	High	
\$32.23	\$111.86	Top 25%
\$22.49	\$32.14	Upper Middle 25%
\$16.70	\$22.47	Lower Middle 25%
\$7.70	\$16.69	Bottom 25%

	SOC	Occupational Description	Annual Openings	Median Hourly Earnings	Annual Earnings
(1)	35-3021	Combined Food Preparation and Serving Workers, Including Fast Food	8,430	\$10.87	\$22,602
(2)	41-2031	Retail Salespersons	7,685	\$12.40	\$25,789
(3)	41-2011	Cashiers	6,920	\$10.68	\$22,223
(4)	35-3031	Waiters and Waitresses	6,503	\$14.22	\$29,572
(5)	37-2011	Janitors and Cleaners, Except Maids and Housekeeping Cleaners	4,715	\$11.95	\$24,851
(6)	41-9022	Real Estate Sales Agents	4,170	\$19.55	\$40,674
(7)	37-2012	Maids and Housekeeping Cleaners	4,019	\$10.46	\$21,766
(8)	43-9061	Office Clerks, General	3,831	\$16.10	\$33,482
(9)	39-9021	Personal Care Aides	3,640	\$10.86	\$22,591
(10)	43-4051	Customer Service Representatives	3,067	\$17.57	\$36,550
(11)	35-2014	Cooks, Restaurant	2,942	\$12.21	\$25,407
(12)	43-5081	Stock Clerks and Order Fillers	2,867	\$11.70	\$24,338
(13)	43-6014	Secretaries and AAs, Except Legal, Medical, and Executive	2,846	\$18.20	\$37,859
(14)	53-7062	Laborers and Freight, Stock, and Material Movers, Hand	2,775	\$12.71	\$26,433
(15)	39-9011	Childcare Workers	2,443	\$9.61	\$19,995
(16)	37-3011	Landscaping and Groundskeeping Workers	2,401	\$12.51	\$26,020
(17)	35-2021	Food Preparation Workers	2,267	\$11.05	\$22,984
(18)	43-3031	Bookkeeping, Accounting, and Auditing Clerks	2,199	\$20.46	\$42,551
(19)	33-9032	Security Guards	2,173	\$12.34	\$25,671
(20)	53-3041	Taxi Drivers and Chauffeurs	2,097	\$8.67	\$18,040
(21)	39-2021	Nonfarm Animal Caretakers	2,077	\$13.68	\$28,458
(22)	47-2061	Construction Laborers	1,949	\$15.61	\$32,464
(23)	39-3091	Amusement and Recreation Attendants	1,919	\$10.87	\$22,606
(24)	41-3099	Sales Representatives, Services, All Other	1,715	\$23.72	\$49,331
(25)	43-4171	Receptionists and Information Clerks	1,709	\$15.38	\$31,982

Data Source:
Economic Modeling
Specialists, INC
(EMSI): 2017.3
Release

Tops 25 Jobs Requiring a Certificate

Median Hourly Earnings

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	SOC	Occupational Description	Annual Openings	Median Hourly Earnings	Annual Earnings
(1)	31-1014	Nursing Assistants	1,706	\$14.32	\$29,778
(2)	39-5012	Hairdressers, Hairstylists, and Cosmetologists	1,438	\$12.01	\$24,975
(3)	53-3032	Heavy and Tractor-Trailer Truck Drivers	1,403	\$18.90	\$39,308
(4)	31-9092	Medical Assistants	1,258	\$17.41	\$36,223
(5)	49-3023	Automotive Service Technicians and Mechanics	794	\$17.87	\$37,165
(6)	39-5092	Manicurists and Pedicurists	647	\$9.63	\$20,031
(7)	29-2061	Licensed Practical and Licensed Vocational Nurses	607	\$25.87	\$53,812
(8)	31-9091	Dental Assistants	556	\$20.41	\$42,444
(9)	31-9011	Massage Therapists	546	\$14.50	\$30,164
(10)	49-2022	Telecomm Equip Installers and Repairers, Except Line Installers	383	\$26.74	\$55,617
(11)	49-9021	Heating, AC, and Refrigeration Mechanics and Installers	375	\$24.90	\$51,783
(12)	33-2011	Firefighters	250	\$29.28	\$60,902
(13)	39-5094	Skincare Specialists	242	\$13.11	\$27,276
(14)	29-2041	Emergency Medical Technicians and Paramedics	228	\$13.87	\$28,850
(15)	31-9097	Phlebotomists	217	\$18.77	\$39,043
(16)	29-2071	Medical Records and Health Information Technicians	174	\$21.52	\$44,763
(17)	25-4031	Library Technicians	174	\$20.85	\$43,368
(18)	39-5011	Barbers	172	\$11.91	\$24,776
(19)	49-3011	Aircraft Mechanics and Service Technicians	127	\$29.72	\$61,817
(20)	31-9094	Medical Transcriptionists	117	\$14.56	\$30,282
(21)	27-4011	Audio and Video Equipment Technicians	117	\$17.61	\$36,632
(22)	29-2055	Surgical Technologists	87	\$27.50	\$57,194
(23)	49-2094	Electrical and Electronic Repair, Commercial and Industrial Equip	74	\$30.07	\$62,546
(24)	29-2057	Ophthalmic Medical Technicians	59	\$19.44	\$40,445
(25)	23-2091	Court Reporters	57	\$24.88	\$51,751

Data Source:
Economic Modeling
Specialists, INC
(EMSI): 2017.3
Release

Tops 25 Jobs Requiring an AA/AS

Median Hourly Earnings

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\$16.70	\$22.47	Lower Middle 25%
\$7.70	\$16.69	Bottom 25%

	SOC	Occupational Descriptions	Annual Openings	Median Hourly Earnings	Annual Earnings
(1)	25-2011	Preschool Teachers, Except Special Education	492	\$14.20	\$29,526
(2)	15-1134	Web Developers	368	\$25.53	\$53,112
(3)	23-2011	Paralegals and Legal Assistants	333	\$30.52	\$63,479
(4)	29-2012	Medical and Clinical Laboratory Technicians	203	\$21.24	\$44,179
(5)	17-3023	Electrical and Electronics Engineering Technicians	202	\$30.71	\$63,876
(6)	29-2021	Dental Hygienists	201	\$44.48	\$92,526
(7)	15-1152	Computer Network Support Specialists	161	\$31.46	\$65,446
(8)	43-4161	Human Resources Assistants, Except Payroll and Timekeeping	160	\$20.69	\$43,035
(9)	19-4099	Life, Physical, and Social Science Technicians, All Other	144	\$23.27	\$48,409
(10)	17-3011	Architectural and Civil Drafters	135	\$27.66	\$57,540
(11)	29-2034	Radiologic Technologists	129	\$34.96	\$72,723
(12)	17-3029	Engineering Technicians, Except Drafters, All Other	118	\$31.23	\$64,951
(13)	31-2021	Physical Therapist Assistants	117	\$32.56	\$67,725
(14)	29-2056	Veterinary Technologists and Technicians	116	\$20.99	\$43,667
(15)	19-4091	Environmental Science and Protection Technicians, Including Health	93	\$22.89	\$47,609
(16)	29-1126	Respiratory Therapists	82	\$36.76	\$76,461
(17)	17-3022	Civil Engineering Technicians	81	\$27.86	\$57,949
(18)	19-4031	Chemical Technicians	75	\$23.32	\$48,506
(19)	31-2011	Occupational Therapy Assistants	73	\$34.80	\$72,384
(20)	17-3026	Industrial Engineering Technicians	59	\$30.02	\$62,432
(21)	29-2032	Diagnostic Medical Sonographers	57	\$45.09	\$93,797
(22)	17-3012	Electrical and Electronics Drafters	51	\$27.27	\$56,730
(23)	17-3027	Mechanical Engineering Technicians	45	\$30.67	\$63,798
(24)	49-9062	Medical Equipment Repairers	44	\$25.29	\$52,593
(25)	17-3013	Mechanical Drafters	44	\$28.31	\$58,885

Data Source:
Economic Modeling
Specialists, INC
(EMSI): 2017.3
Release

Tops 25 Jobs Requiring an Bachelor's +

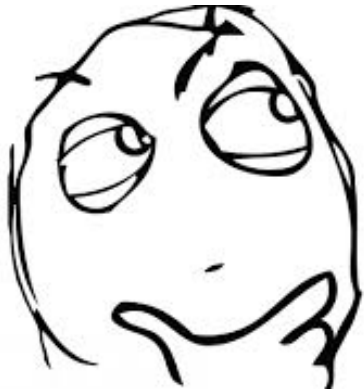
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	SOC	Occupational Descriptions	Annual Openings	Median Hourly Earnings	Annual Earnings
(1)	11-1021	General and Operations Managers	2,237	\$48.56	\$101,012
(2)	11-9199	Managers, All Other	2,085	\$26.61	\$55,344
(3)	25-1099	Postsecondary Teachers	1,936	\$34.74	\$72,270
(4)	29-1141	Registered Nurses	1,814	\$43.36	\$90,193
(5)	13-1111	Management Analysts	1,712	\$36.32	\$75,542
(6)	13-2011	Accountants and Auditors	1,666	\$32.23	\$67,034
(7)	13-2052	Personal Financial Advisors	1,617	\$31.24	\$64,985
(8)	13-1199	Business Operations Specialists, All Other	1,411	\$35.27	\$73,356
(9)	25-3099	Teachers and Instructors, All Other	1,288	\$20.87	\$43,414
(10)	25-2021	Elementary School Teachers, Except Special Education	1,203	\$33.73	\$70,157
(11)	41-3031	Securities, Commodities, and Financial Services Sales Agents	1,136	\$22.35	\$46,490
(12)	13-1161	Market Research Analysts and Marketing Specialists	1,078	\$29.57	\$61,514
(13)	25-2031	Secondary School Teachers, Except Special and CTE	1,044	\$35.27	\$73,367
(14)	25-3098	Substitute Teachers	867	\$17.73	\$36,870
(15)	15-1132	Software Developers, Applications	863	\$49.34	\$102,631
(16)	11-3031	Financial Managers	863	\$49.65	\$103,265
(17)	23-1011	Lawyers	792	\$53.68	\$111,660
(18)	27-2022	Coaches and Scouts	756	\$16.93	\$35,217
(19)	27-3043	Writers and Authors	653	\$18.94	\$39,397
(20)	27-1024	Graphic Designers	649	\$21.11	\$43,913
(21)	15-1133	Software Developers, Systems Software	643	\$54.37	\$113,092
(22)	11-1011	Chief Executives	635	\$58.01	\$120,658
(23)	11-2022	Sales Managers	607	\$45.60	\$94,856
(24)	27-3091	Interpreters and Translators	569	\$22.84	\$47,507
(25)	13-1071	Human Resources Specialists	562	\$30.94	\$64,365

Data Source:
Economic Modeling
Specialists, INC
(EMSI): 2017.3
Release

Reflection Break



Any Thoughts??

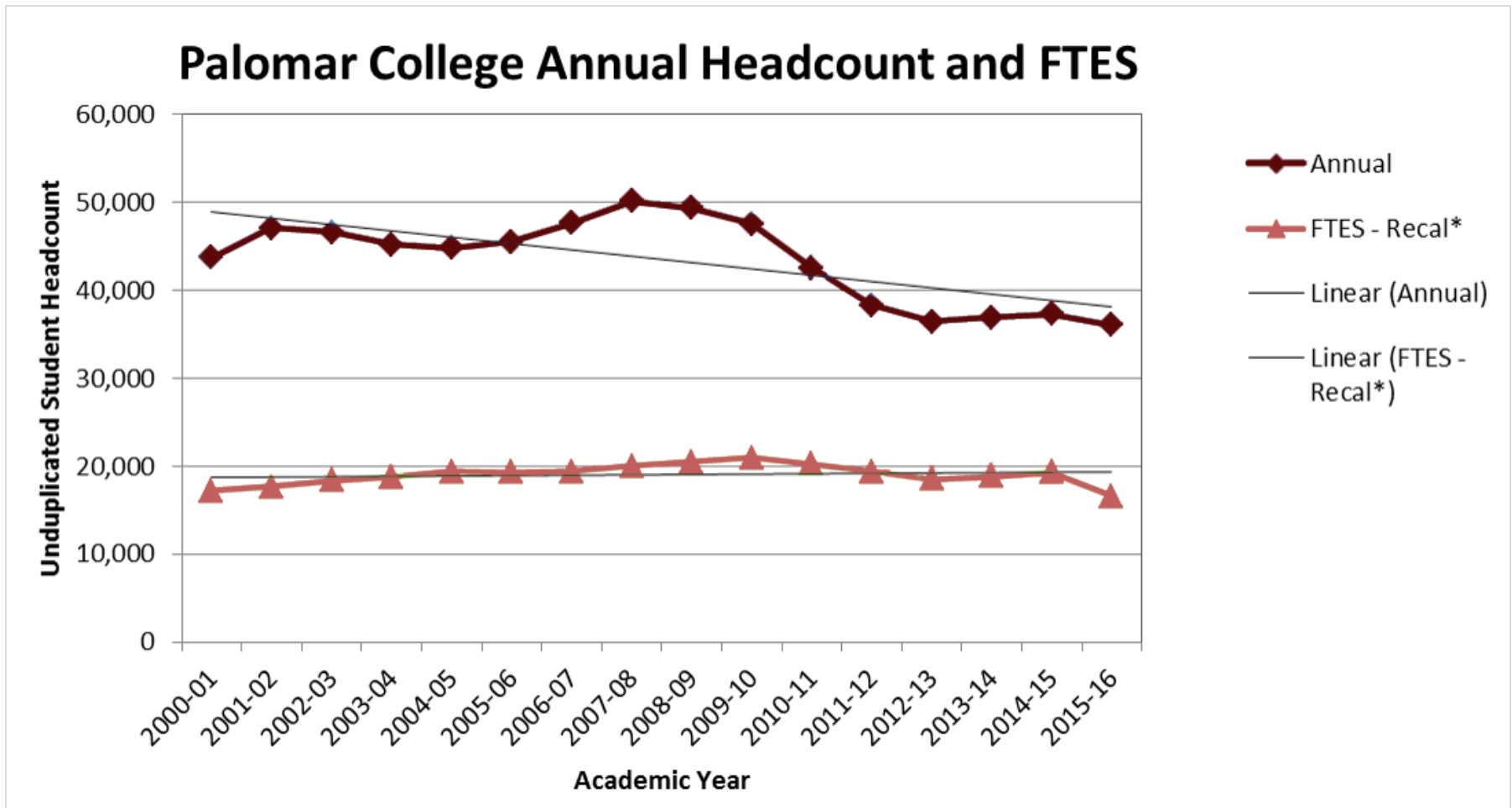
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Community College Student Enrollment and Demographics

Palomar College Headcount and FTES



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

Our Students: Places of Residence

Fall 2016 Students' County of Residence		
County of Residence	#	%
San Diego County	20,797	83.6%
Within District	17,330	69.7%
Outside District	3,467	13.9%
Riverside County	3,510	14.1%
Other Counties	396	1.6%
Out-of-State	167	0.7%
Grand Total	24,870	100.0%

Data Source: MIS Submissions to CCCCCO

High School of Graduation First Time Students

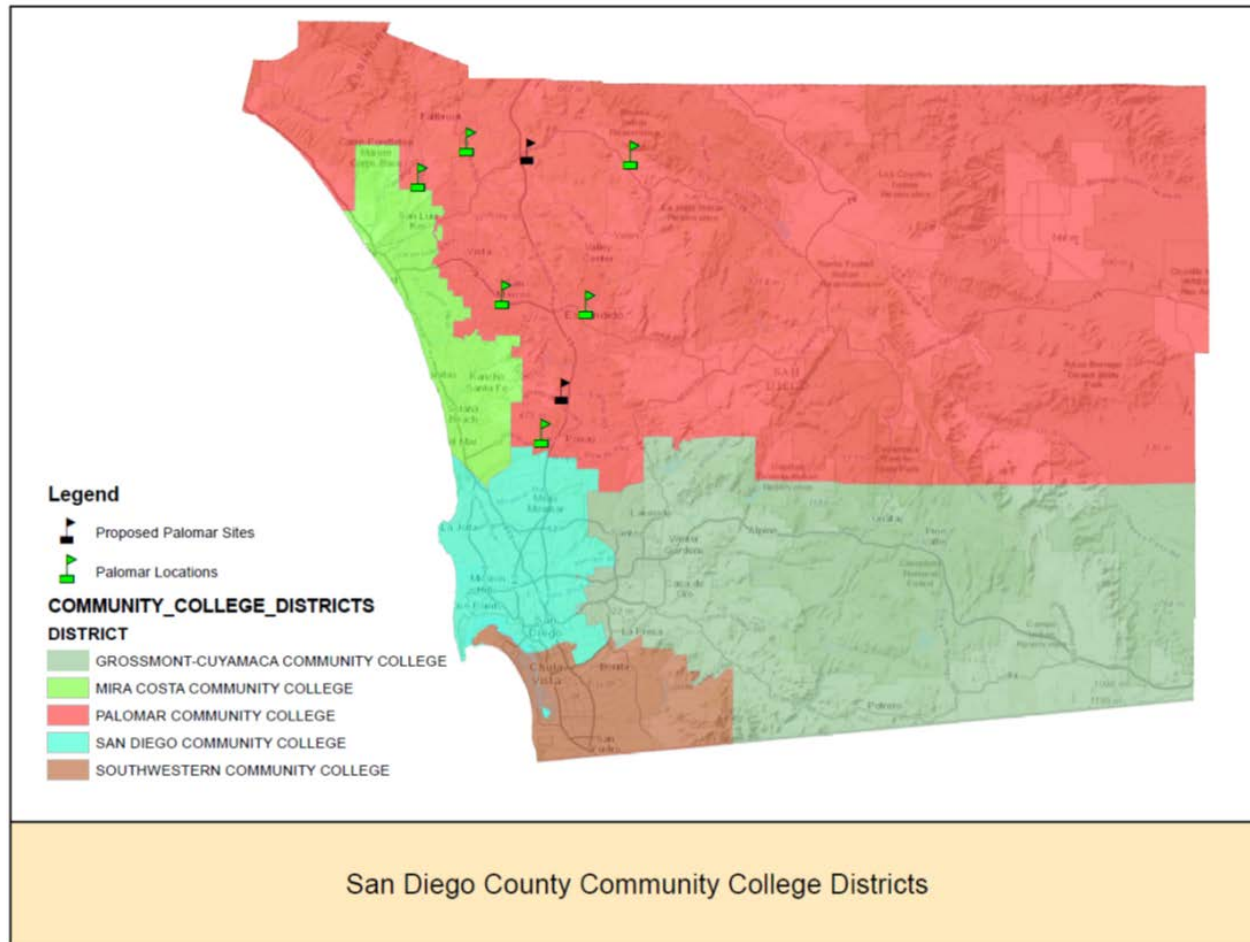
High School Graduates in Palomar District by Enrollment

District	HS Grads 10-11	Enroll Palomar 12-13	Enroll Rate 12-13	HS Grads 11-12	Enroll Palomar 12-13	Enroll Rate 12-13	HS Grads 12-13	Enroll Palomar 13-14	Enroll Rate 13-14	HS Grads 13-14	Enroll Palomar 14-15	Enroll Rate 14-15	HS Grads 14-15	Enroll Palomar 15-16	Enroll Rate 15-16
Bonsall Unified	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Borrego Springs Unified	24	1	4.2%	65	1	1.5%	38	-	-	26	2	7.7%	24	-	-
Escondido Union High	1,901	840	44.2%	1,835	630	34.3%	1,780	681	38.3%	1,860	671	36.1%	1,874	688	36.7%
Fallbrook Union High	665	200	30.1%	514	162	31.5%	597	128	21.4%	462	105	22.7%	457	116	25.4%
Julian Union Elementary	186	2	1.1%	186	2	1.1%	186	2	1.1%	186	2	1.1%	186	2	1.1%
Julian Union High	27	6	22.2%	27	6	22.2%	27	6	22.2%	27	6	22.2%	27	6	22.2%
Poway Unified	2,604	442	17.0%	2,026	246	12.1%	2,108	206	9.8%	2,580	216	8.4%	2,461	179	7.3%
Ramona City Unified	500	130	26.0%	423	102	24.1%	475	94	19.8%	404	86	21.3%	406	66	16.3%
San Marcos Unified	1,100	530	48.2%	1,070	374	35.0%	1,200	381	31.8%	1,131	442	39.1%	1,136	348	30.6%
Valley Center-Pauma	335	166	49.6%	328	89	27.1%	342	114	33.3%	282	103	36.5%	260	69	26.5%
Vista Unified	1,521	505	33.2%	1,070	359	33.6%	1,399	329	23.5%	1,758	300	17.1%	1,510	317	21.0%
Warner Unified	19	-	-	-	-	-	13	3	23.1%	13	1	7.7%	13	-	-
Grand Total	8,708	2,826	32.5%	7,408	1,965	26.5%	7,989	1,945	24.3%	8,707	1,940	22.3%	8,354	1,791	21.4%

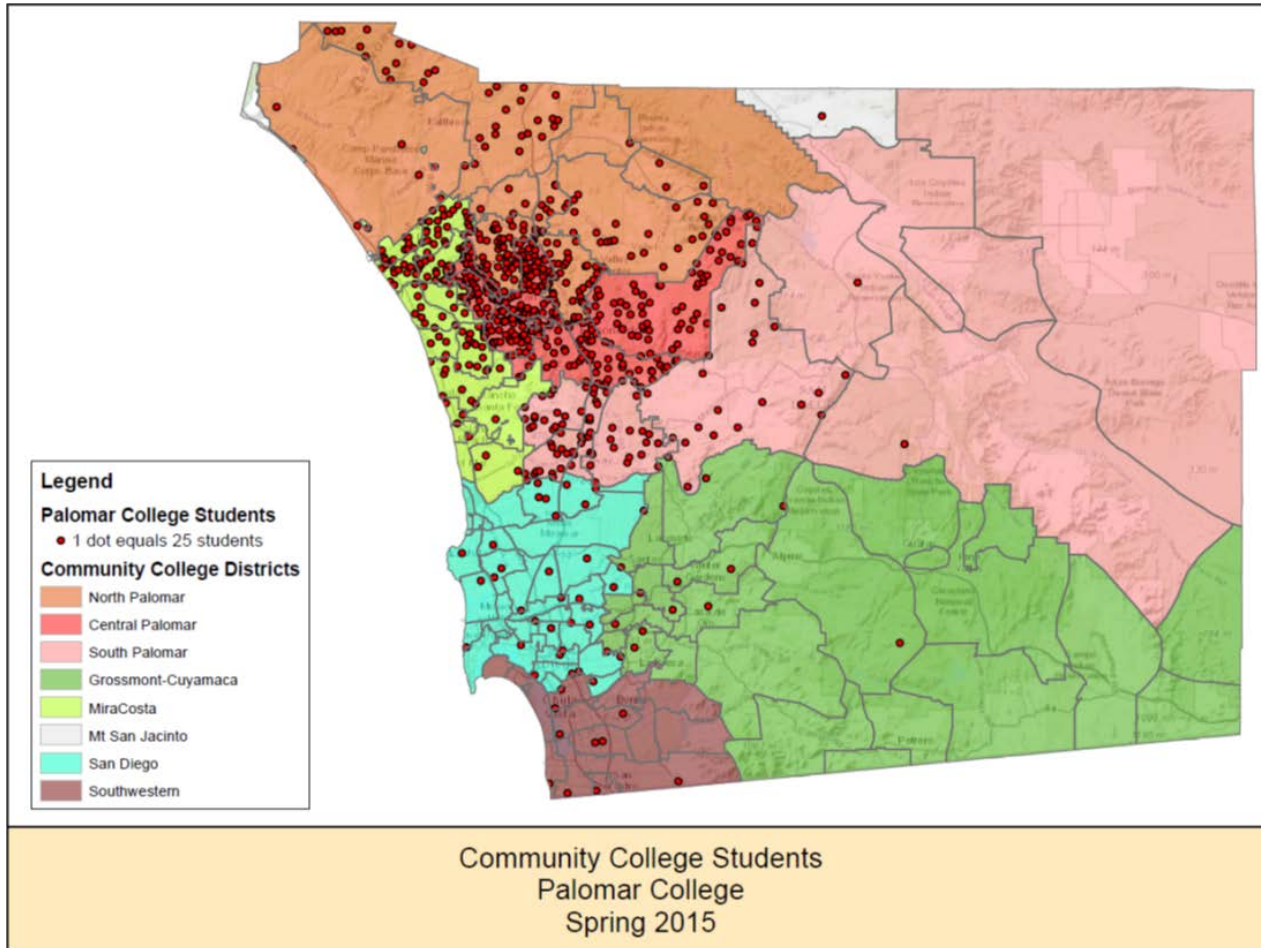
Data Sources: California Department of Education (CDE): HS Graduates (<http://dq.cde.ca.gov/dataquest/>)

MIS Submissions to the CCCCO: MIS_SB :: MIS_SX SB11_Ed_Stat & SB12_Hs_Last

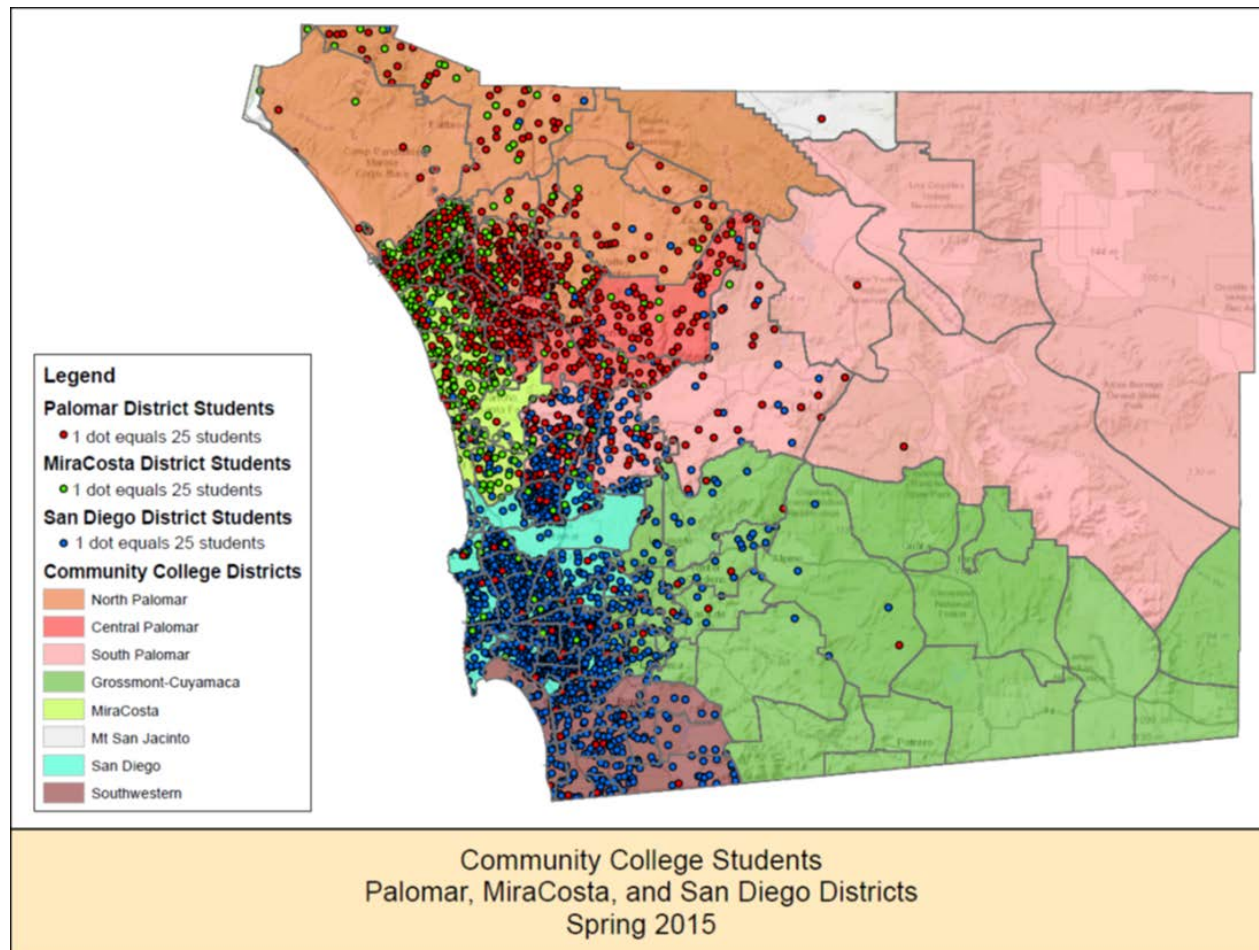
Community College Students in SD



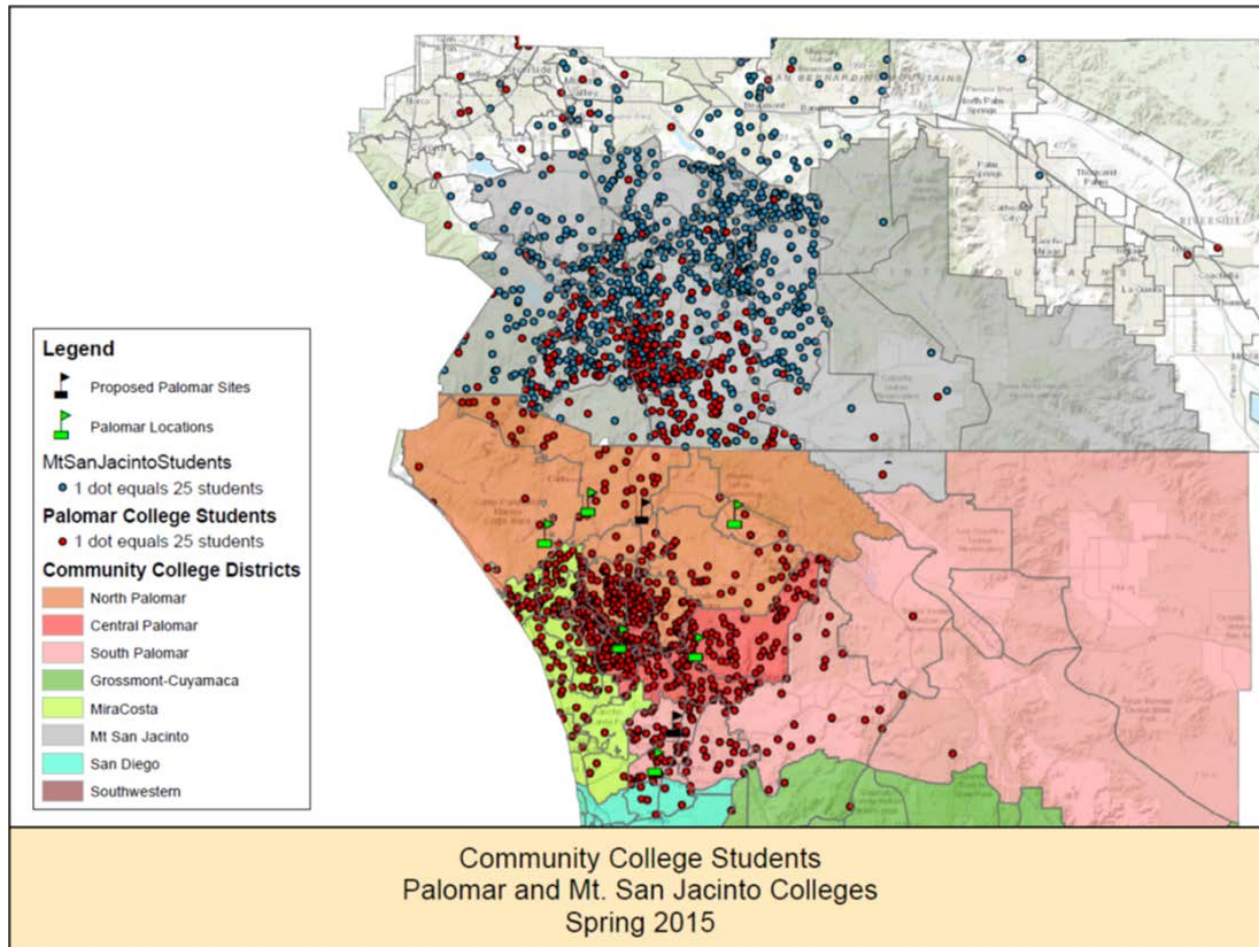
Palomar College Students: Where do they come from?



What about our surrounding Colleges?



And the college to the north?



Our District's Community College Students: Where do they go?

FALL 2014						
Palomar College District Community College Students by College of						
	Palomar College Region of Residence					
	Central		North		South	
District Attended	Students	Percent	Students	Percent	Students	Percent
GCCCD	66	0.6%	29	0.5%	524	6.5%
Imperial Valley	0	0.0%	1	0.0%	5	0.1%
MiraCosta	2,074	18.6%	1,490	24.0%	336	4.2%
MSJC	8	0.1%	24	0.4%	5	0.1%
Palomar	8,285	74.3%	4,374	70.3%	2,451	30.4%
SDCCD	681	6.1%	295	4.7%	4,685	58.1%
SWCCD	33	0.3%	8	0.1%	52	0.6%
Total	11,147	100.0%	6,221	100.0%	8,058	100.0%

- 74% of students from the Central Region of the District attend Palomar
- 70% of students from the North Region of the District attend Palomar
- 30% of the students from the South Region of the District attend Palomar

Has it always been this way?

Fall 2002 Free Flow (From Master Plan 2022)				
District Attended	Reside Elsewhere and Attend Palomar	Reside Inside Palomar District and Attended Elsewhere	Net	
GCCD	191	640	-449	
Imperial Valley	NA	NA	NA	
MiraCosta	4,467	1,957	2,510	
MSJC	1,126	44	1,082	
SDCCD	727	3,392	-2,665	
SWCCD	107	103	4	
Overall NetGain Lost for Palomar			482	



Students flowing
into Palomar



Students flowing
out of Palomar

Has it always been this way?

Fall 2014 Free Flow			
District Attended	Reside Elsewhere and Attend Palomar	Reside Inside Palomar District and Attended Elsewhere	Net
GCCD	307	619	-312
Imperial Valley	96	6	90
MiraCosta	3,017	3,900	-883
MSJC	3,904	37	3,867
SDCCD	827	5,661	-4,834
SWCCD	238	93	145
Overall NetGain Lost for Palomar			-1,927



Students flowing
into Palomar



Students flowing
out of Palomar

Reflection

- Key points
 - Palomar serves 59% of the District's residents attending a community college
 - From 2002 to present overall net enrollment flow trends have reversed
 - Over 8,000 residents from Southern portion of district attend a community college; Palomar serves 30% of these students while SDCCD serves 58%
 - MiraCosta now draws more students from Palomar
 - Palomar still attracts students from Mt. San Jacinto; however Mt. San Jacinto is building new comprehensive site off the Interstate 15 and has expanded its concurrent/dual enrollment offerings.

**Palomar
College Student
Demographics
Fall 2016**

Palomar College District (N= 24,860)		
Demographic		%
Gender		
Female		47.4%
Male		51.9%
Unknown		0.7%
Total		100.0%
Race/Ethnicity		
Asian & Pac Islander		5.2%
African American		3.0%
Filipino		2.4%
Hispanic		43.7%
Native American		0.7%
White, NonHispanic		36.6%
Multiethnic		4.5%
Other		3.9%
Total		100.0%
Age		
17 & Under		3.5%
18-19		21.7%
20-29		51.3%
30-39		11.4%
40-49		6.1%
50-59		3.7%
60-64		1.0%
65 & Over		1.2%
Total		100%
Full- & Part-Time Status		
NonCredit		7.0%
Part-Time Credit		63.8%
Full-Time Credit		29.2%
Total		100%

← Palomar has large CTE programs that have traditionally attracted males.

← Our Hispanic student population continues to grow over time.

← Our younger students critically important, as they generate significant FTES, however...

← Remember...Ages 30-39 are expected to grow over time.

← Less than 30% of our students are full-time

Our Students: Student Status

Students' Enrollment Status - Headcount* Fall 2016/2017 Comparison

Student Status	Fall 2016	Fall 2017	Fall 2016/2017 Difference	Fall 2016/2017 % Change
First-Time Student	4,771	4,878	107	2.2 %
First-Time Transfer Student	1,525	1,543	18	1.2 %
Returning Student	2,972	2,868	-104	-3.5 %
Continuing Student	13,053	12,328	-725	-5.6 %
Special Admit K-12	930	1,040	110	11.8 %
Non-Credit	1,903	1,641	-262	-13.8 %
Total	25,154	24,298	-856	-3.4 %

* Estimates as of Census

Decreases

- Decreases in Continuing Students appears to be a trend.
- Decreases in NonCredit could be coming as a result of our current political environment.

Our Students: Demographics

Do they represent our
community?

A little more info on Veterans!

Younger Veterans (19-34) are over represented. Our Older Veterans (which there are many more of in San Diego) are under represented.

	Palomar	District*	Proportionality Index
Gender			
Female	46.8%	50.2%	0.93
Male	53.2%	49.8%	1.07
Age			
Under 20	24.5%	16.6%	1.48
20 to 29	52.0%	17.0%	3.07
30 to 49	17.5%	28.1%	0.62
50 or Over	6.0%	38.3%	0.16
Race & Ethnicity			
African American	3.1%	2.0%	1.55
Asian	7.1%	9.6%	0.74
Hispanic	43.3%	32.5%	1.33
Multi Ethnic	4.4%	2.8%	1.57
Native American	0.6%	0.7%	0.84
Pacific Islander	0.5%	0.4%	1.26
White	37.7%	51.7%	0.73
Unknown/Other	3.4%	0.2%	17.09
Foster Youth			
No	98.5%	99.6%	0.99
Yes	1.5%	0.4%	3.88
Veterans			
No	93.7%	90.3%	1.04
Yes	6.3%	9.7%	0.65
* Data for Veterans and Foster Youth is available only at the county level. The county percentage for Foster Youth reflects the percentage of San Diego County children in Foster Care.			

Reflection Break



Any Thoughts??

Thinking strategically, what opportunities do we have to better serve our community?

Are there any populations we should consider?

How can we address the decreasing high school graduated attendance at Palomar.

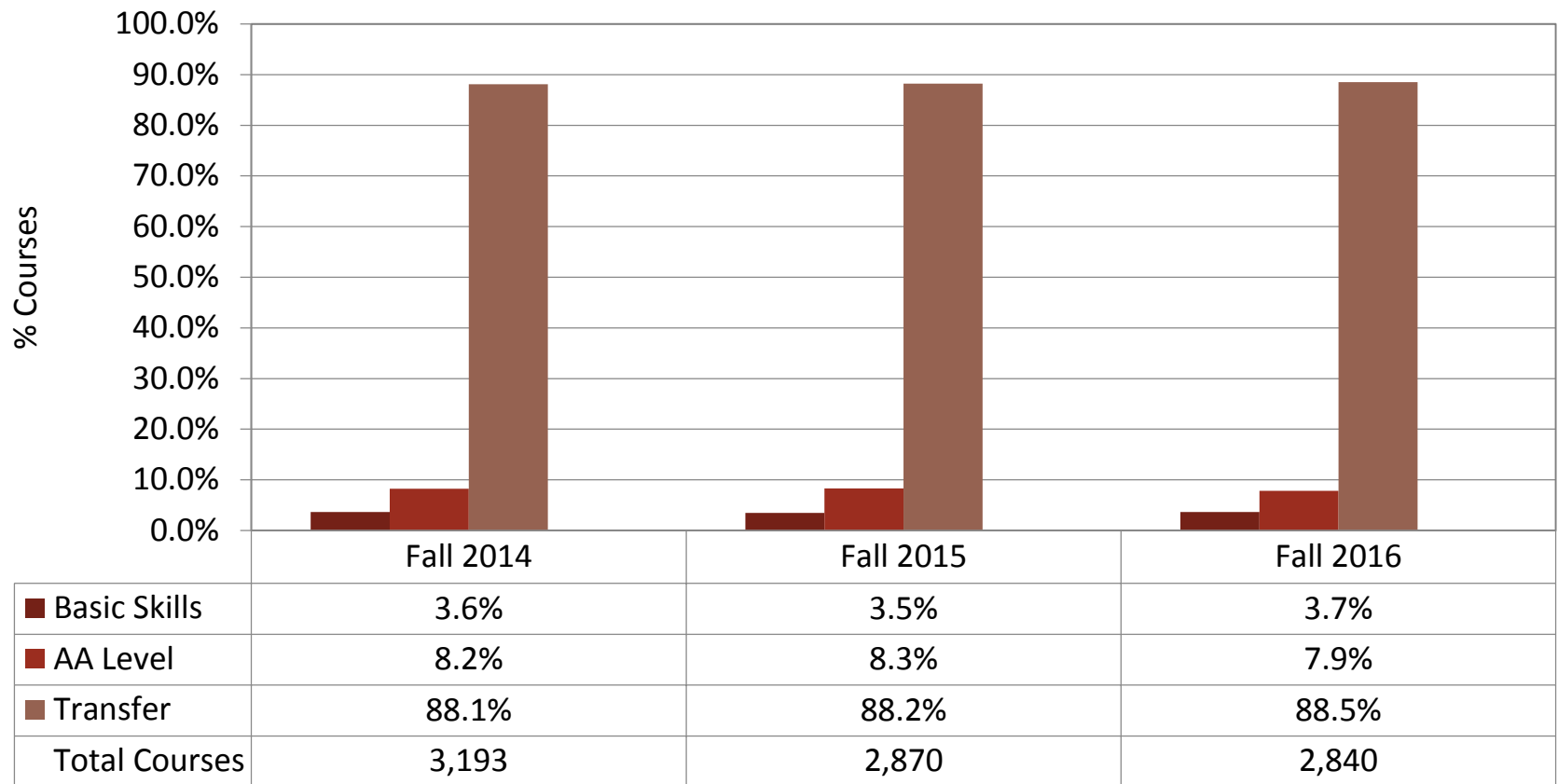
What is happening with our continuing students???

Class Schedules

**Schedule, Courses, and
Offerings**

Course Offerings

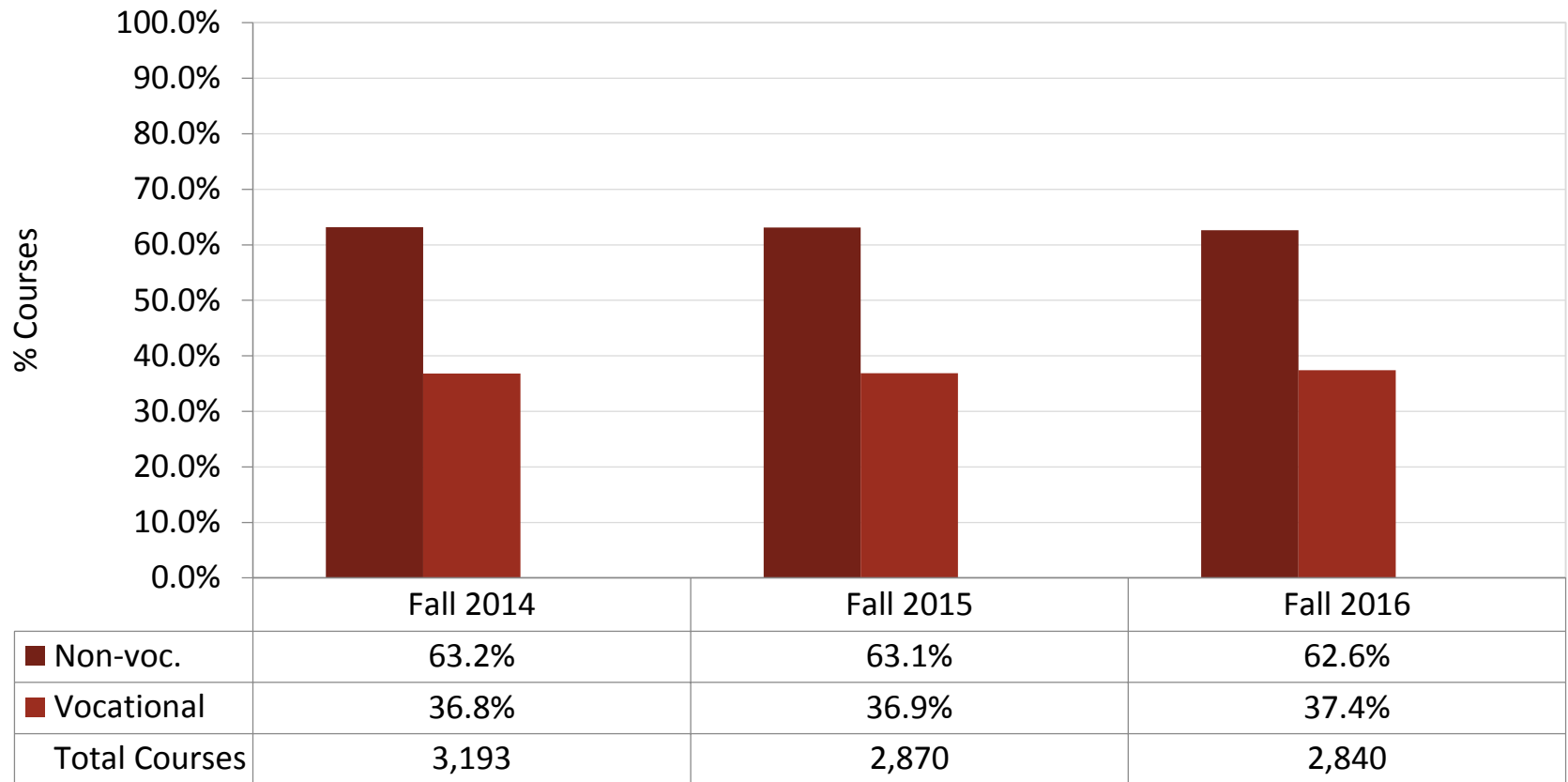
Fall Credit Course Offerings by Course Level



Data Source: MIS Submissions to CCCC

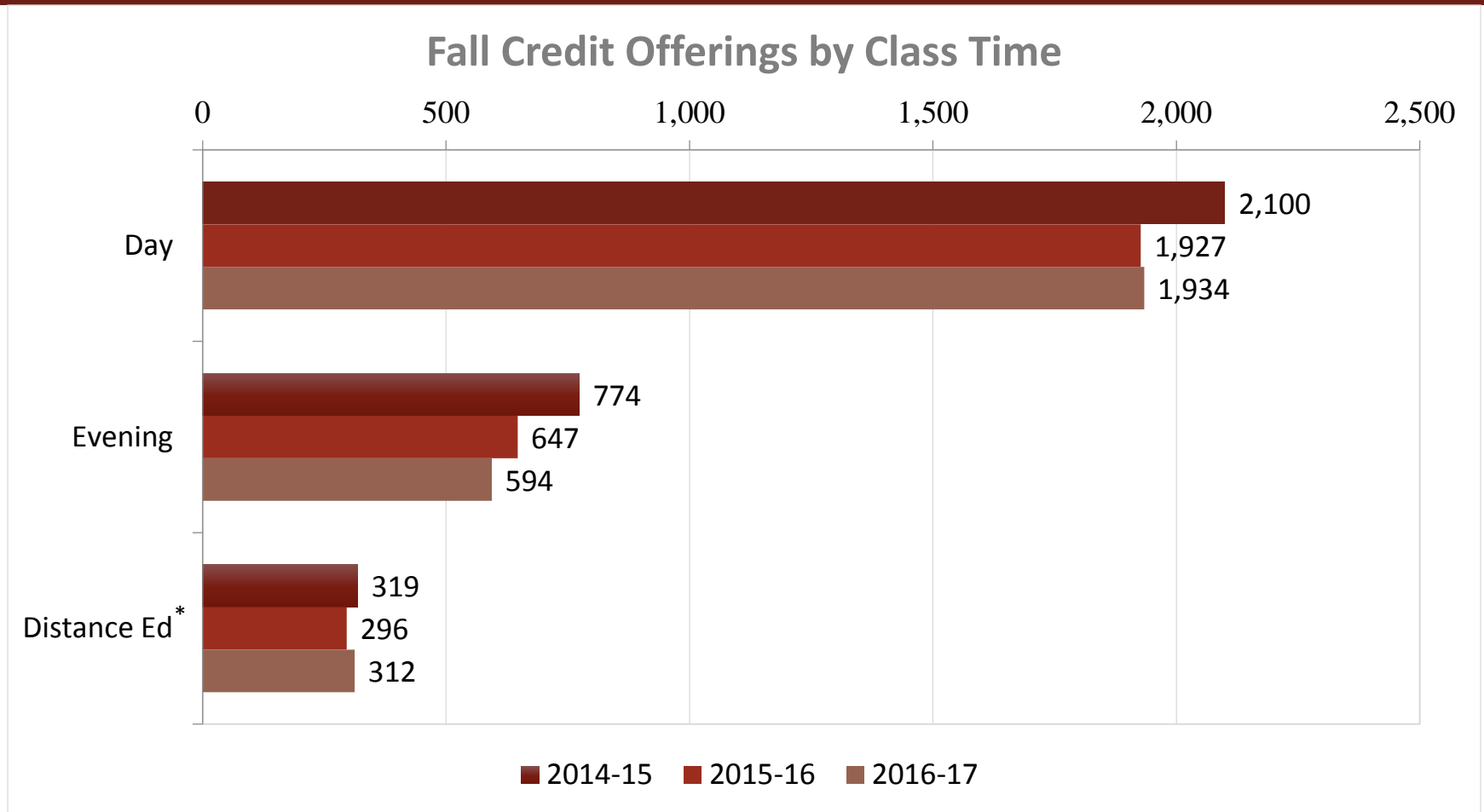
Course Offerings

Fall Credit Offerings by Vocational Status



Data Source: MIS Submissions to CCCCCO

Course Offerings



Data Source: MIS Submissions to CCCCO

* Online course offerings did increase in Spring 2017.

How much FTES does our schedule generate?

What resources do we use to generate it?

Productivity Metrics *			
	2014-15	2015-16	2016-17
Course Offerings	2,332	2,105	2,073
Census Load %	82.0%	87.5%	85.9%
FTES	8,885	8,382	8,444
FTEF	606	556	543
WSCH/FTEF	440	453	490

Data Source: PAL FS320

* Fall estimates only



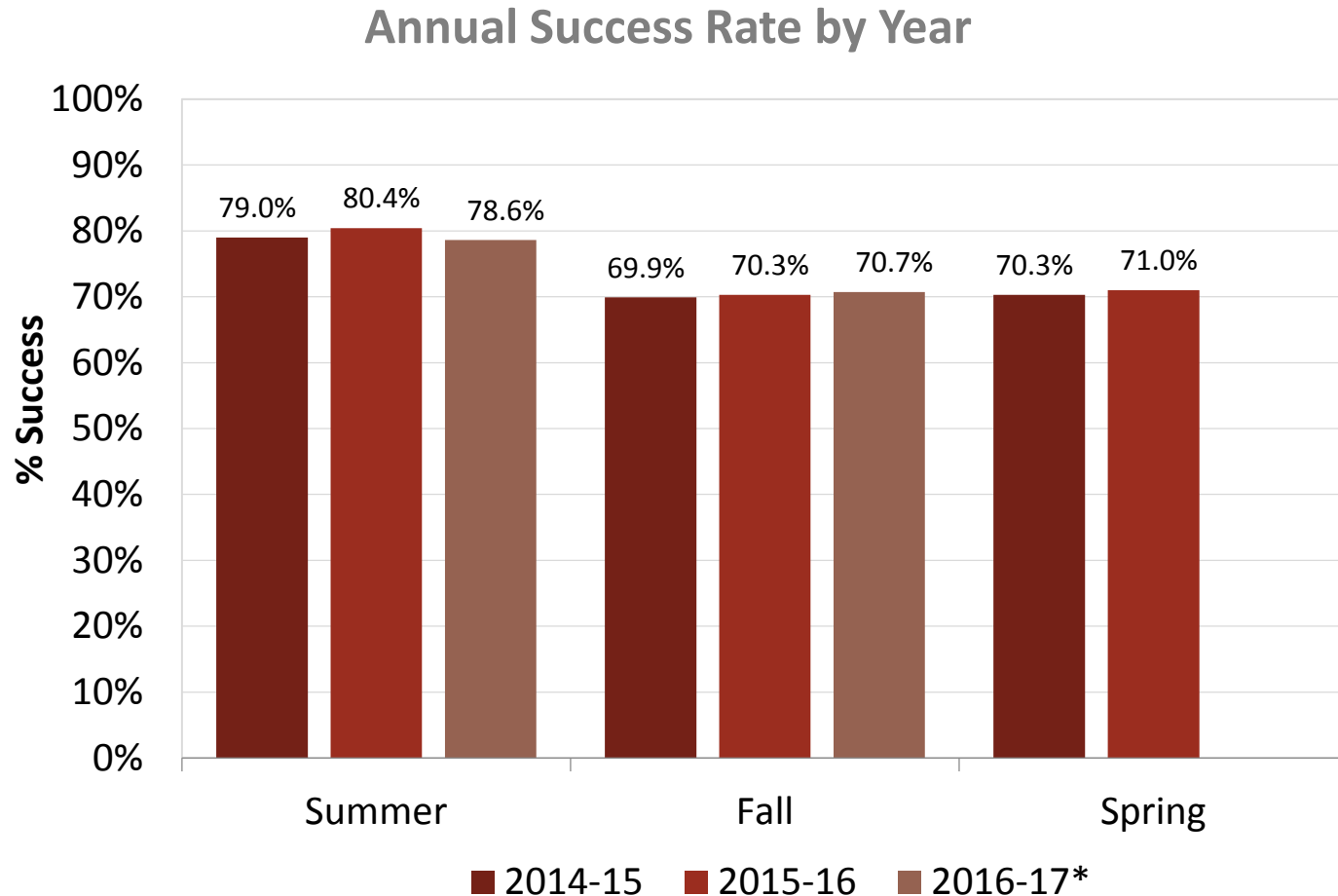
Why is WSCH to FTEF important???

Why 525?



Student Outcomes

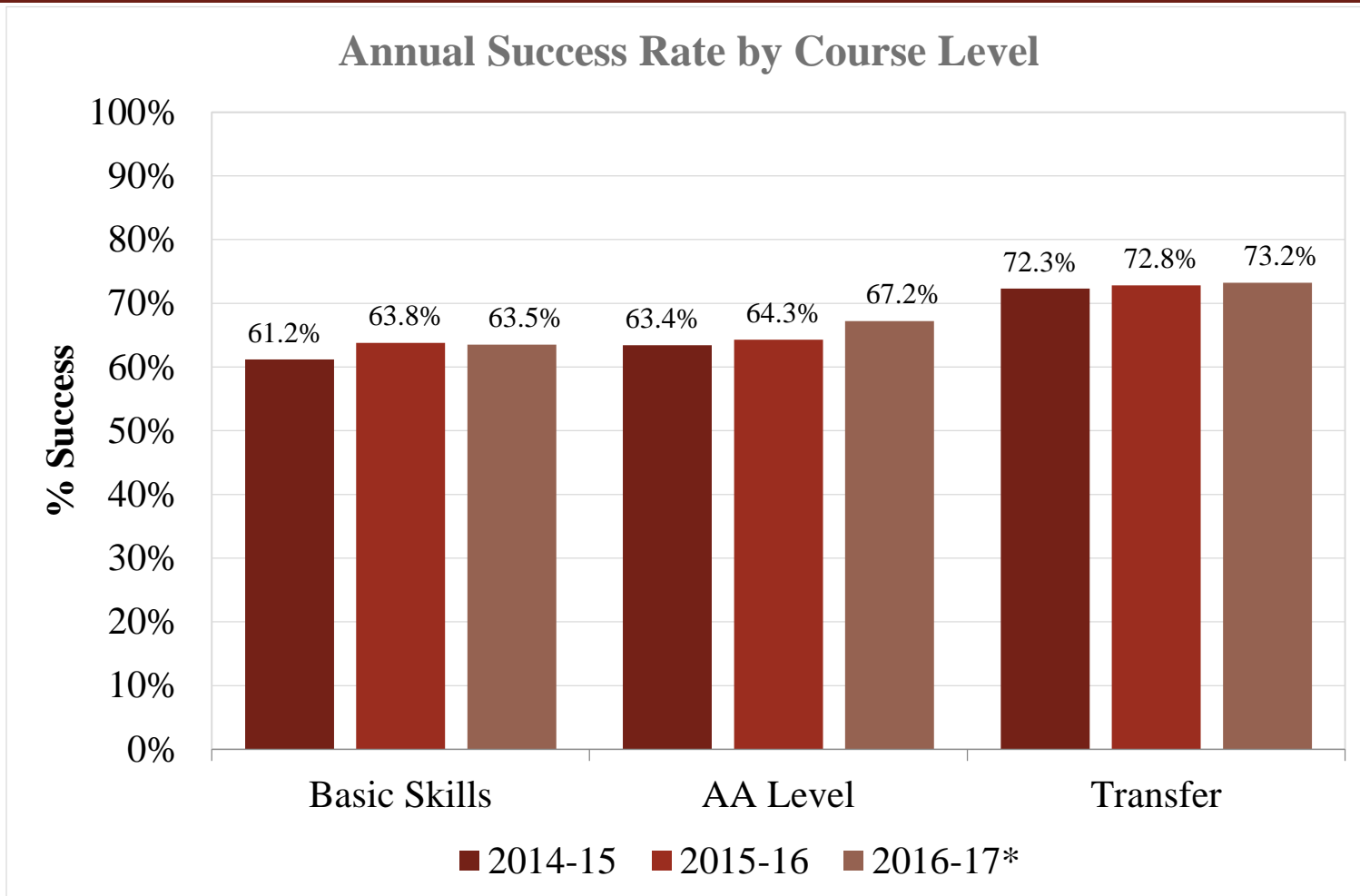
Course Success Rates (% A,B,C,CR)



Note*: Data for Spring 2017 is not available at the time of this report.

Data Source: MIS Submissions to CCCCCO

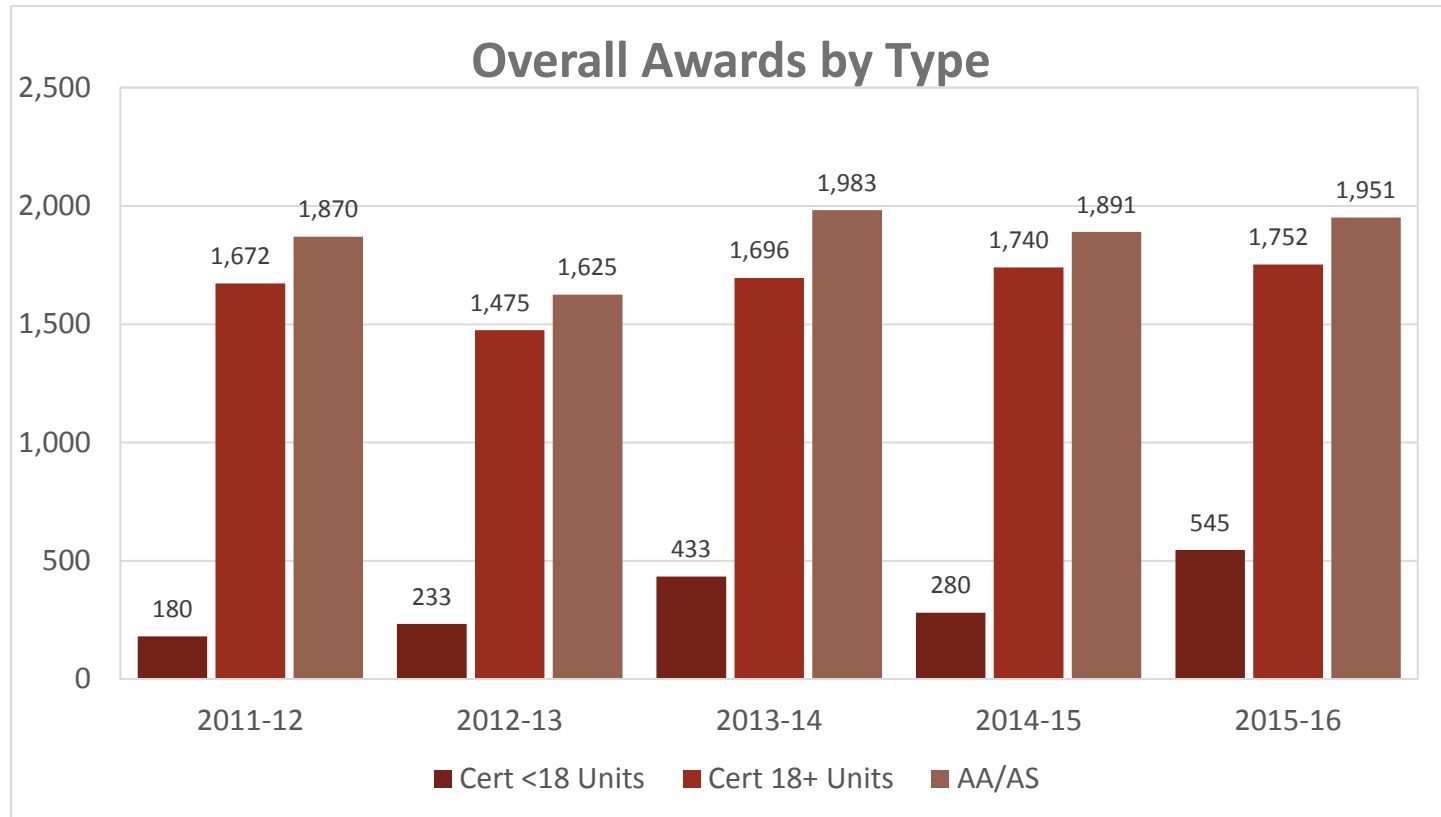
Course Success Rates by Level



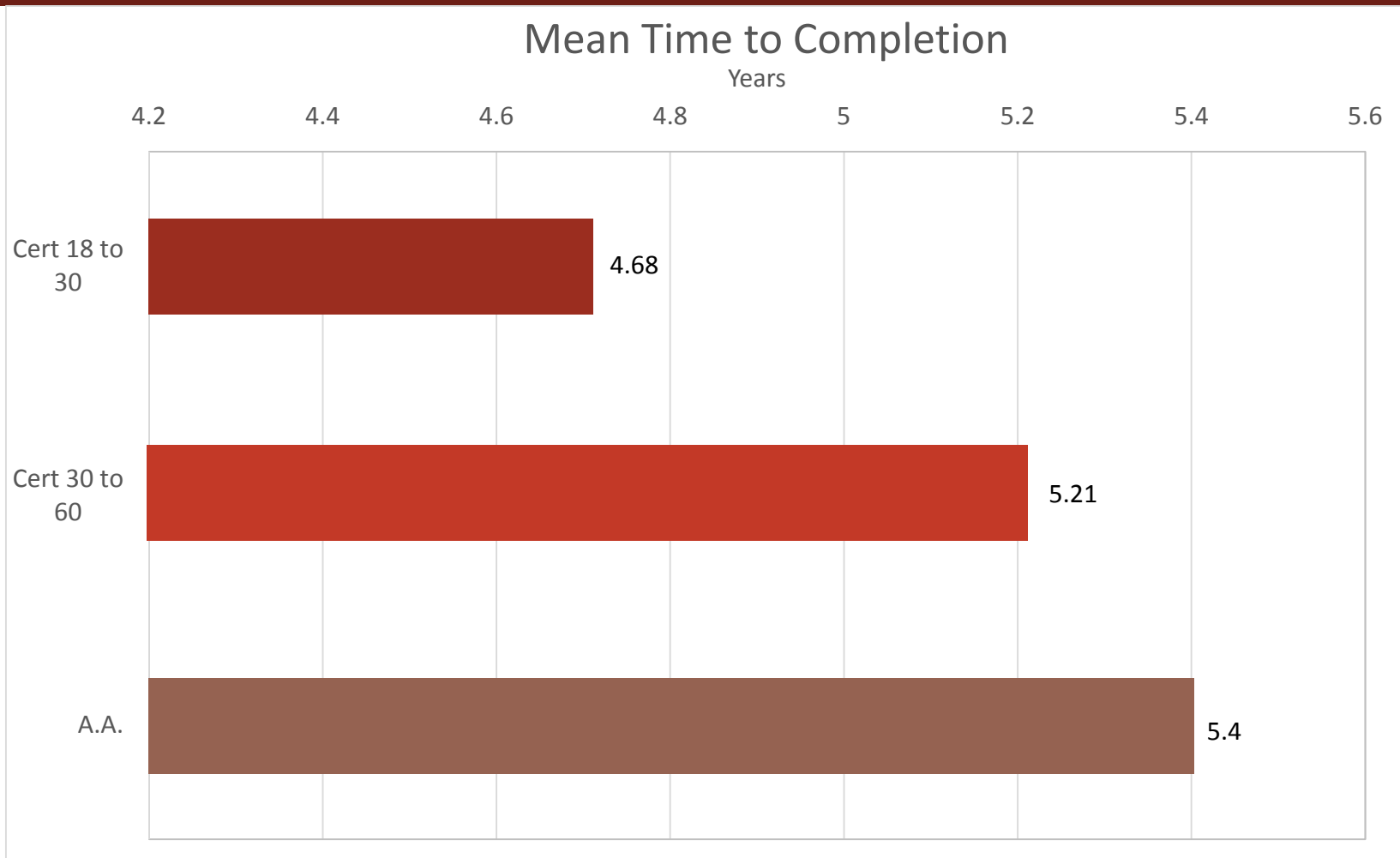
Note*: Data for Spring 2017 is not available at the time of this report.

Data Source: MIS Submissions to CCCCCO

Awards



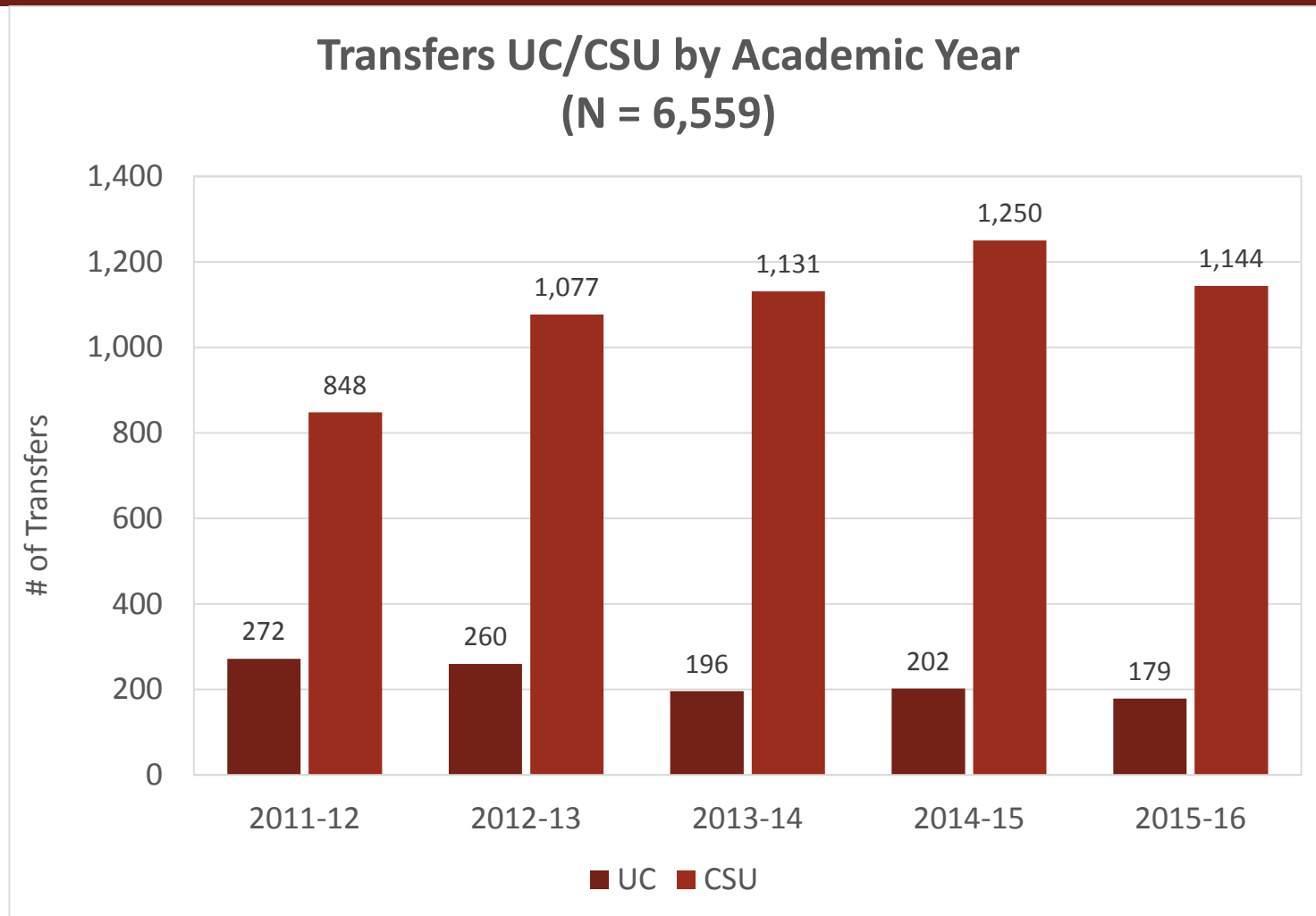
Average Time to Completion (AA/AST/Cert only*)



Note*: Time to completion calculated for first-time-to-college students completing in AY 2016.

Data Source: MIS Submissions to CCCCCO

CSU/UC Transfer Volume by Year



Data Sources: <http://extranet.cccco.edu/Divisions/TechResearchInfoSys/Research/Transfer.aspx>; CSU Analytic Studies

CSU/UC Transfers

- Top CSU Transfer Institutions

- CSUSM
- SDSU

- Top CSU majors

- Psychology
- Business Admin
- Kinesiology
- Accountancy
- Sociology

- Top UC Transfer Institutions

- UCSD*
- UC Irvine / UCLA

- Top UC majors

- Political Science
- Psychology
- Computer Science
- Economics
- Biology / Cellular Biology

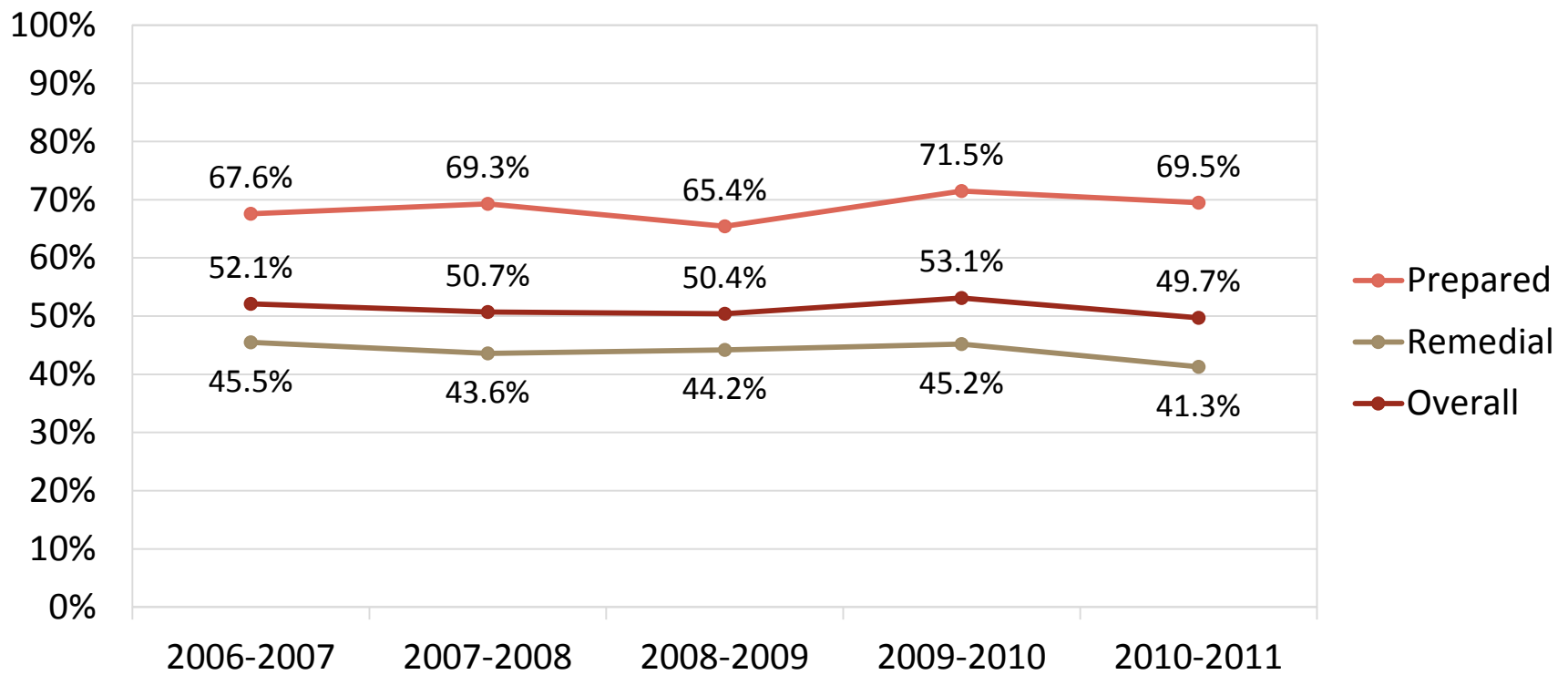
*Annual UCSD Transfers have decreased from 145 (2011-12) to 95 (2015-16)

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

Palomar College Scorecard Report

Student Progress and Achievement Rates



Data Source: CCCC Scorecard Data

Palomar College Scorecard Report

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

Equity

Success Indicator	Disproportionate Impact (DI)	Overall Measure	DI Threshold	DI Measure
Access	Veterans		PI = 0.80	PI = 0.65
Course Completion	Foster Youth	70.3%	56.2%	54.1%
Academic Standing	Foster Youth	79.2%	63.4%	60.3%
ESL & Basic Skills Completion	African Americans (Math)	36.2%	28.9%	22.6%
Degree & Certificate Completion	African Americans (Unprepared)	22.6%	18.1%	12.1%
	DSPS Students (Unprepared)	45.30%	36.2%	36.2%
Transfer to 4-Year Institution	African Americans (Unprepared)	26.3%	21.0%	16.7%
	DSPS Students (Unprepared)	31.8%	25.4%	17.7%

Data Sources: MIS Submissions to CCCCCO (Term = Fall 2016); CCCCCO Scorecard Data (Cohort Year = 2010); US Census Bureau: American Fact Finder Data

Reflection



- What are we doing well with respect to serving our students?
- What opportunities exist?
 - Are we scheduling courses to meet the needs of our students?
 - Do our programs meet their needs?
 - Is there an opportunity around persistence and completion?
 - Yes, I know we can't answer these questions fully!



“So what?”

***Seriously...
Let's SOAR!!!***



The Student Connection



Connection
From interest in
college enrollment
to application

Entry
Enrollment to completion of
first college-level course

Progress
Enrollment into program
of study to 75% of
requirement completion

Completion
Complete program of study to
credential with labor market
value

LET'S SOAR!



- Strengths:
 - What can we build on?
 - What do we do well as it relates to SEM?
- Opportunities:
 - Where can we improve or even innovate?
- Aspirations:
 - What do we care deeply about?
 - Considering our strengths and opportunities, who should we become?
 - What can we do to make a difference?
- Results:
 - How do we know we are succeeding?

Strengths

- What are our strengths?
What can we build on?
- How do our strengths fit with the reality of our community and our students?
- In a small group, ask one or two people to share examples or stories that shows Palomar at its best and when s/he felt proud to be a part of Palomar.
- Identify the themes across the examples/stories.
- Identify additional strengths to add to the themes.

Opportunities

- What are our opportunities?
- What can we improve or even innovate?
- What do we need to do differently?
- In your groups consider the following questions?
 - How can we optimize enrollments and student success while at the same time remaining fiscally viable?
 - What infrastructure should we have in place to accommodate changes in our environment?

Aspirations

- Considering our strengths, our opportunities, our community and our students, where do we go in the future?
- What strategic initiatives would support our aspirations?
- In your small group, consider our strengths and opportunities.
- Where do we go in the future?
- What strategic initiatives will support our aspirations?

Results

- What measures will we use to let us know we are on track to meet our goals?
- Identify a list of indicators that would let us know if we are on track to meet our goals,
 - optimizing enrollment (meeting enrollment targets),
 - facilitating student persistence and success while,
 - remaining fiscally viable.

Short-term, Mid-Term Long-term

- What themes emerged?
- Short-term strategies?
- Mid-term strategies?
- Long-term strategies

Wrap Up and Next Steps

- Lunch meeting with small group who could not make it. Summarize our discussions.
- Need a small writing team to pull all the information together in preparation for next Thursday's meeting.

Timelines and Meeting Dates

Workshops

- September 30th – SEM Planning Retreat
- October 5th (3:00-7:00)

Meetings

- 2nd meeting October
- 1 meeting in November
- 1 meeting in December



THE END!