



Self-Evaluation Instrument and Institutional Effectiveness

Governing Board Workshop
May 26, 2015



Self-Evaluation Instrument

Self-Evaluation Instrument

- Last year's instrument included in workshop packet
- Last Year Board significantly revised the instrument
 - Changed the rating scale to improve consistency of ratings
 - Meets Expectation or Needs Improvement
 - If a Board member selected "Needs Improvement" he/she agreed to comment on why and what needed improvement
 - If a Board member thought performance was excellent in a particular area (e.g., more than meets expectations) she/he could comment on that as well.
 - Included questions on
 - Board Effectiveness (used CCLC short form plus one additional fiscal question)
 - Accreditation Standards
 - Progress on your goals
 - Comments – Strengths / Opportunities / Suggestions for Goals

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Self-Evaluation

- Options
- Discussion
- Timeline (shortened) – depends on Board's interest in revising or modifying self-evaluation instrument
 - Three days to revise and program (5/29)
 - Two weeks completion window (6/19)
 - Little less than one week to prepare report and send to you the Thursday (6/25) prior to your workshop (6/23).

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Institutional Effectiveness

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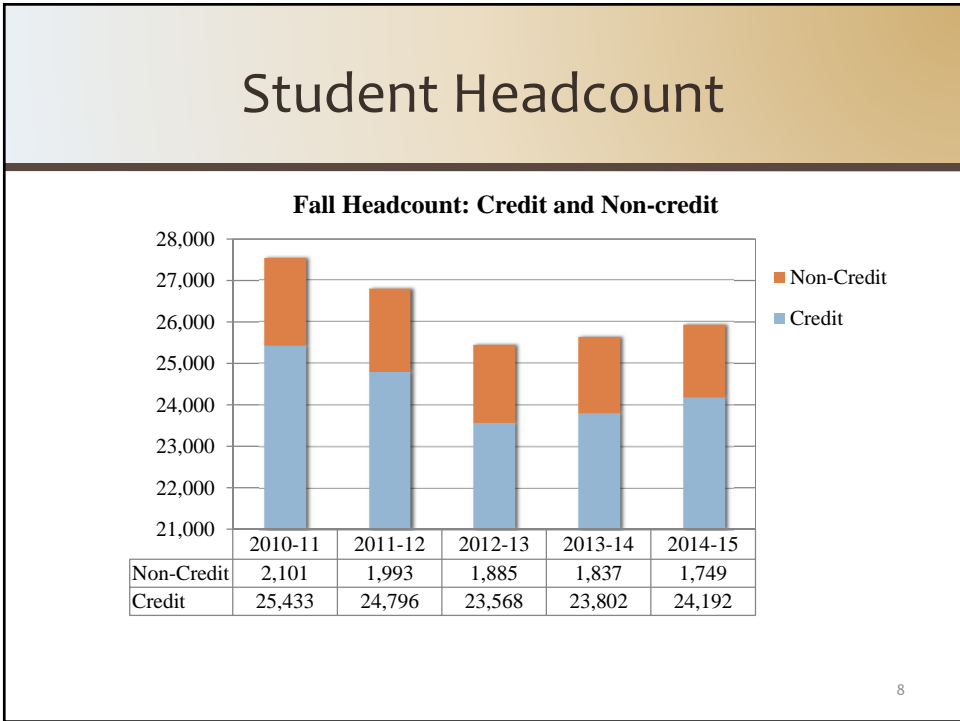
Overview

- Student Headcount and Demographics
- Staff Demographics
- Enrollments and Distribution of Course Offerings
- Progress and Achievement
 - Institution-Set Standards (ACCJC)
 - Targets (IEPI)
 - Scorecard
 - Equity (to be updated and presented in future workshop)

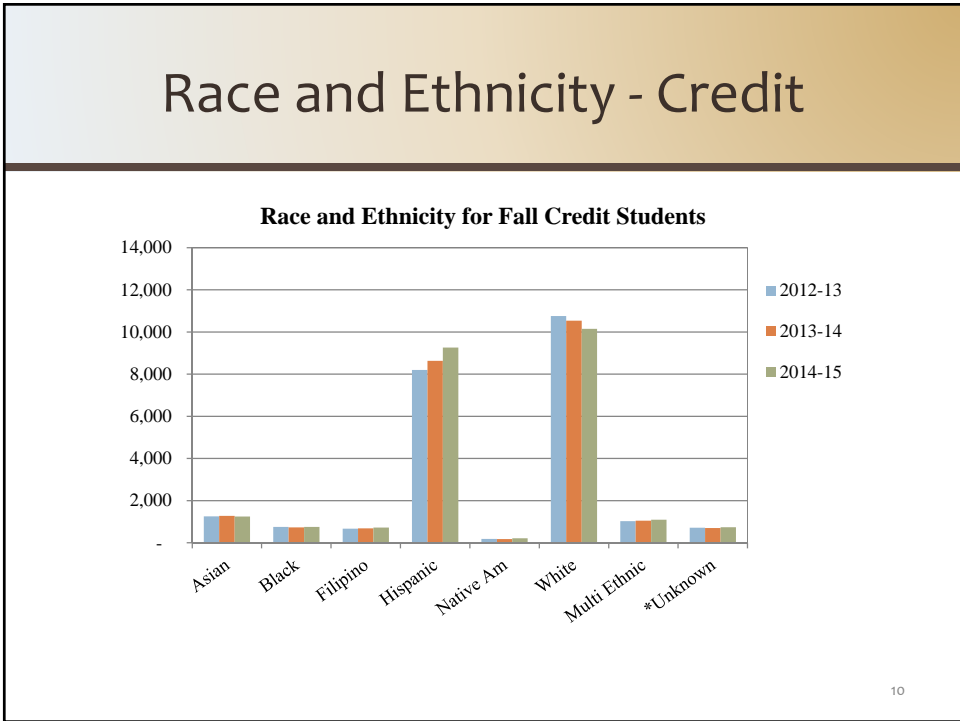
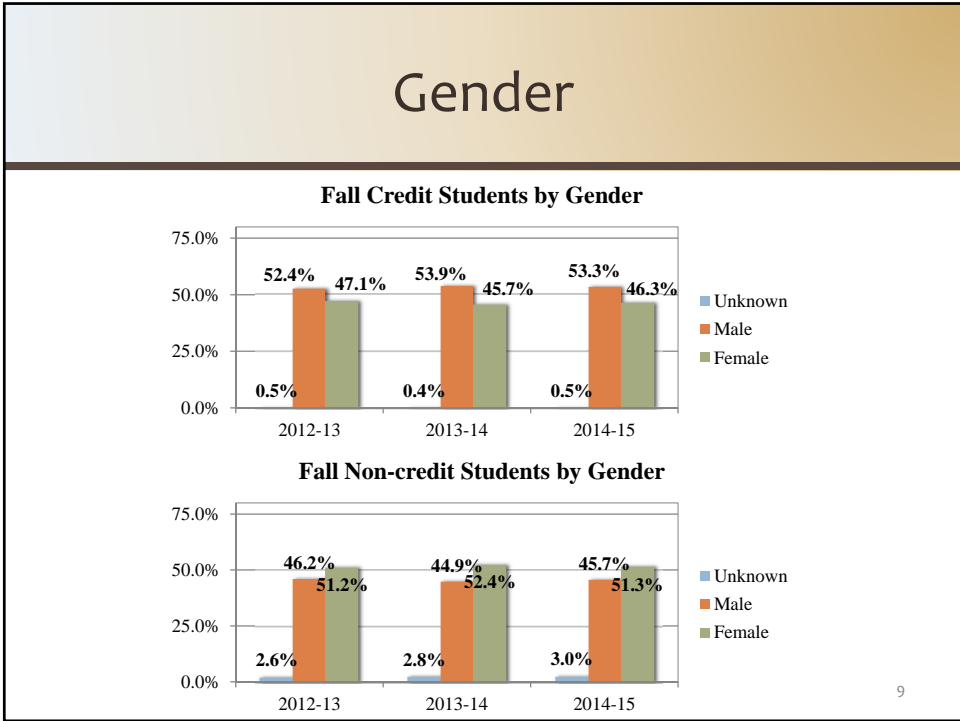
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Student Headcount and Demographics

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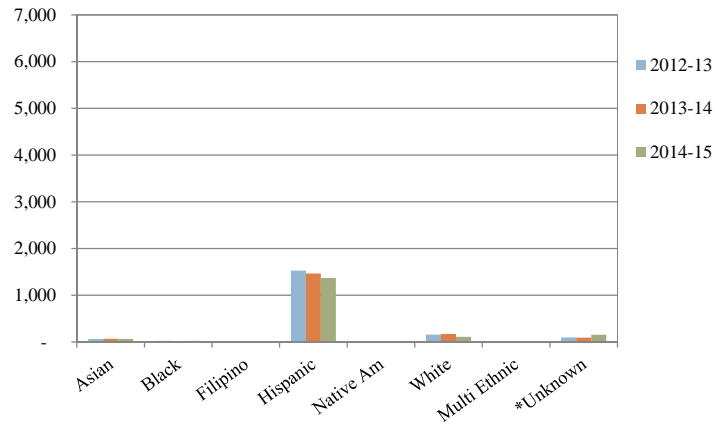


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Race and Ethnicity - NonCredit

Race and Ethnicity for Fall Non-credit Students



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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

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Age

Fall Students by Age Group

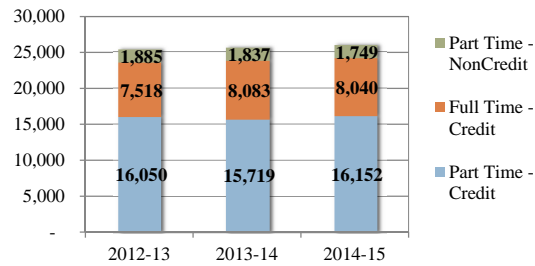
2/3 under 25

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

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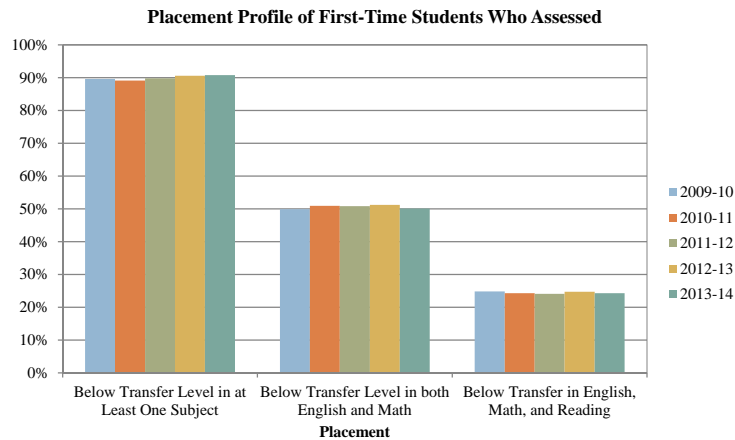
Full/Part-time Status

Full- or Part-time Status of Fall Students



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Student Placement Level – First Time Freshman WHO Assessed



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Summary

- Student headcount has declined over time
 - Overall and first-time entering
 - While Fall 2014 showed a small increase in enrollment, our Spring was down this past term.
- 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

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Staff Demographics

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Staffing Levels and Demographics

2013-14 Employee Demographics	Asian/Pacific				Native			Two or			
	Islander	Black	Filipino	Hispanic	American	White	Unknown	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				Native			Two or			
	Islander	Black	Filipino	Hispanic	American	White	Unknown	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				Native			Two or			
	Islander	Black	Filipino	Hispanic	American	White	Unknown	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

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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

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Enrollments and Distribution of Course Offerings

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Enrollments and Course Offerings

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

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Course Offerings

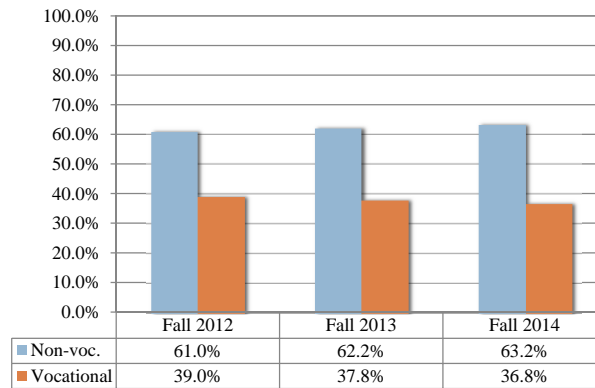
Fall Course Offerings by Course Level

	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%

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Course Offerings

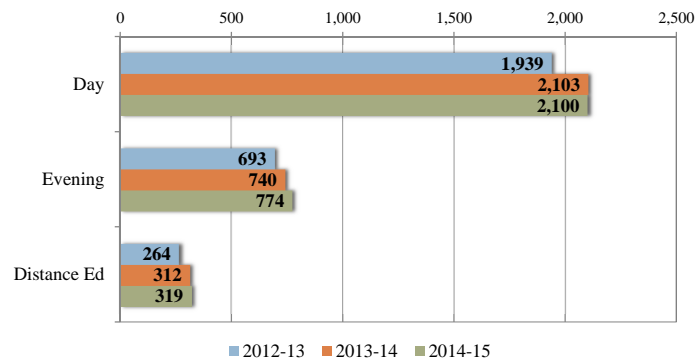
Fall Offerings by Vocational Status



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Course Offerings

Fall Offerings by Class Time



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Summary

- Declining/flat enrollments paired with increased offerings is impacting our FTES, Fill rates and WSCH/FTEF
- 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

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A little more about our
Enrollments and FTES

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Segmentation of Enrollment and FTES

- “Segmentation” studies
- Break down or categorize enrollments and FTES by particular student segment or category
- Can be used in enrollment management planning efforts

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Fall Headcount by Age

Age Category	Fall 2011-12		Fall 2012-13		Fall 2013-14	
	Head Count	Percent	Head Count	Percent	Head Count	Percent
17 & Under	737	2.7%	632	2.4%	597	2.2%
18-20	9,268	33.8%	9,026	34.1%	8,814	33.1%
21-24	6,628	24.2%	6,548	24.7%	6,789	25.5%
25-29	3,708	13.5%	3,520	13.3%	3,769	14.2%
30-34	1,944	7.1%	1,943	7.3%	1,968	7.4%
35-39	1,212	4.4%	1,174	4.4%	1,224	4.6%
40-44	992	3.6%	1,007	3.8%	929	3.5%
45-54	1,727	6.3%	1,548	5.8%	1,426	5.4%
55-64	841	3.1%	741	2.8%	716	2.7%
65 & Over	369	1.3%	328	1.2%	342	1.3%
Unknown	17	0.1%	11	0.0%	18	0.1%
Total	27,443	100.0%	26,478	100.0%	26,592	100.0%

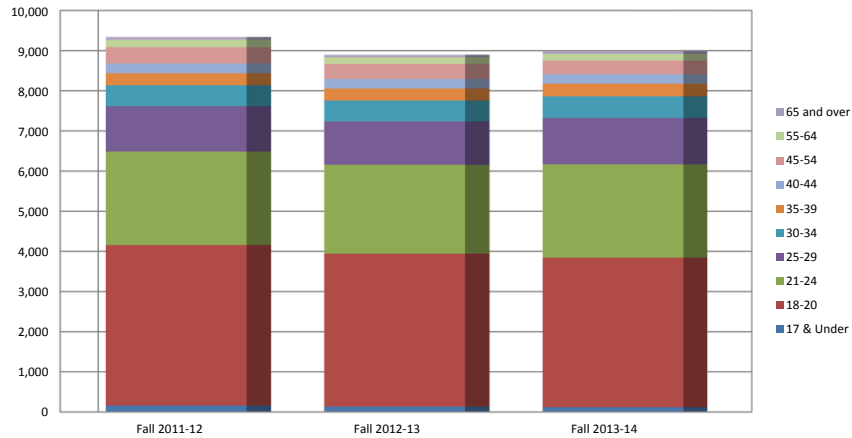
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Fall FTES by Age Category

Fall FTES by Age Category						
Age Category	Fall 2011-12		Fall 2012-13		Fall 2013-14	
	FIES	Percent	FIES	Percent	FIES	Percent
17 & Under	158	1.7%	134	1.5%	118	1.3%
18-20	3,999	42.8%	3,808	42.8%	3,725	41.4%
21-24	2,328	24.9%	2,217	24.9%	2,328	25.9%
25-29	1,130	12.1%	1,079	12.1%	1,155	12.8%
30-34	520	5.6%	519	5.8%	537	6.0%
35-39	299	3.2%	301	3.4%	317	3.5%
40-44	247	2.6%	239	2.7%	232	2.6%
45-54	402	4.3%	369	4.1%	342	3.8%
55-64	188	2.0%	168	1.9%	168	1.9%
65 & Over	70	0.7%	65	0.7%	68	0.8%
Unknown	3	0.0%	1	0.0%	3	0.0%
Total	9,344	100.0%	8,900	100.0%	8,990	100.0%

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Fall FTES Generated by Age Category



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Average WSCH per Student by Age Category

AVERAGE WSCH per Student			
Age Category	Fall 2011	Fall 2012	Fall 2013
17 & Under	6.45	6.37	6.69
18-20	12.95	12.66	12.68
21-24	10.54	10.16	10.29
25-29	9.14	9.19	9.19
30-34	8.02	8.02	8.18
35-39	7.40	7.69	7.76
40-44	7.46	7.13	7.49
45-54	6.98	7.14	7.18
55-64	6.70	6.81	7.02
65 & Over	5.69	5.91	5.94
Unknown	5.34	3.54	5.26
Total	10.21	10.08	10.14

12- 15 WSCH = Full-time

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Recent High School Grads by High School of Origin

Palomar Fall Head Count by District of Graduation - RECENT High School Graduates ONLY								
District Name	Fall 2011-12		Fall 2012-13		Fall 2013-14		Change from Fall 2011 to Fall 2013	
	Head Count	Percent	Head Count	Percent	Head Count	Percent	Head Count	Percent
Escondido Union High	607	14.2%	543	13.7%	639	15.2%	32	5.3%
Temecula Valley Unified	395	9.2%	338	8.5%	377	9.0%	-8	-4.6%
San Marcos Unified	338	7.9%	286	7.2%	285	6.8%	-53	-15.7%
Vista Unified	337	7.9%	308	7.8%	265	6.3%	-72	-21.4%
Poway Unified	304	7.1%	246	6.2%	195	4.7%	-109	-35.9%
Fallbrook Union High	134	3.1%	130	3.3%	135	3.2%	1	0.7%
Murrieta Valley Unified	183	4.3%	169	4.3%	127	3.0%	-56	-30.6%
Oceanside City Unified	168	3.9%	130	3.3%	116	2.8%	-52	-31.0%
Valley Center-Pauma Unified	108	2.5%	84	2.1%	100	2.4%	-8	-7.4%
Ramona City Unified	104	2.4%	99	2.5%	100	2.4%	-4	-3.8%
San Dieguito Union High	88	2.1%	70	1.8%	84	2.0%	-4	-4.5%
San Diego City Unified	64	1.5%	86	2.2%	71	1.7%	7	10.9%
Carlsbad Unified	53	1.2%	59	1.5%	58	1.4%	5	9.4%
Lake Elsinore Unified	52	1.2%	62	1.6%	53	1.3%	1	1.9%
Grossmont Union High	43	1.0%	39	1.0%	39	0.9%	-4	-9.3%
Julian Union High	17	0.4%	8	0.2%	10	0.2%	-7	-41.2%
Other Districts	1,294	30.2%	1,307	33.0%	1,538	36.7%	244	18.9%
Total	4,289	100.0%	3,964	100.0%	4,192	100.0%	-97	-2.3%

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Recent High School Grads by High School of Origin

Palomar Fall FTES by High School District of Graduation - RECENT Grads ONLY								
District Name	Fall 2011-12		Fall 2012-13		Fall 2013-14		Change from Fall 2011 to Fall 2013	
	FTES	Percent	FTES	Percent	FTES	Percent	FTES	Percent
Escondido Union High	261	15.5%	215	14.6%	260	16.5%	-1	-0.4%
Temecula Valley Unified	169	10.0%	140	9.5%	161	10.2%	-8	-4.7%
San Marcos Unified	144	8.5%	118	8.0%	118	7.5%	-26	-18.1%
Vista Unified	146	8.6%	123	8.4%	107	6.8%	-39	-26.7%
Poway Unified	129	7.6%	100	6.8%	79	5.0%	-50	-38.8%
Fallbrook Union High	54	3.2%	53	3.6%	54	3.4%	0	0.0%
Murrieta Valley Unified	83	4.9%	66	4.5%	51	3.2%	-32	-38.6%
Oceanside City Unified	72	4.3%	50	3.4%	47	3.0%	-25	-34.7%
Valley Center-Pauma Unified	47	2.8%	33	2.2%	40	2.5%	-7	-14.9%
Ramona City Unified	41	2.4%	40	2.7%	41	2.6%	0	0.0%
San Dieguito Union High	35	2.1%	29	2.0%	33	2.1%	-2	-5.7%
Carlsbad Unified	21	1.2%	24	1.6%	24	1.5%	3	14.3%
San Diego City Unified	22	1.3%	34	2.3%	27	1.7%	5	22.7%
Lake Elsinore Unified	22	1.3%	27	1.8%	21	1.3%	-1	-4.5%
Grossmont Union High	14	0.8%	12	0.8%	12	0.8%	-2	-14.3%
Julian Union High	7	0.4%	3	0.2%	4	0.3%	-3	-42.9%
Other Districts	421	24.9%	405	27.5%	495	31.4%	74	17.6%
Total	1,688	100.0%	1,472	100.0%	1,574	100.0%	-114	-6.8%

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Summary

- Initial data
 - Between Fall 2011 and Fall 2013, 11% fewer recent high school grads from our feeder high school districts entered Palomar.
 - Almost half of the loss came from the Poway Unified School District
 - Poway Unified only experienced a net decrease of 36 graduates over that time period.
- Significant number of our recent high school graduates come to us from outside of our district.
- We need to study the data more thoroughly...
 - How will expected changes in high school graduates affect our enrollment?
 - For San Diego County – Expected grads decrease slightly through 2016-17, then grow by 12% over the next seven years
 - Need to look at ALL first-time students, not just recent graduates
- **While examining access and incoming students is important, developing and implementing an enrollment management plan should address many factors including but not limited to access, diversity, retention and persistence, success, schedule and course offerings.**

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Student Progress and Achievement

Institution-Set Standards
Institutional Effectiveness Targets
Course Success Rates
Scorecard

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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

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Institution-Set Standards

- For this year, our Institution-set Standards fall into the following three categories
 - Course success rate
 - Degrees and Certificates
 - Transfers

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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

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Framework of Indicators – Institution-Set Targets

- Institutional Effectiveness Partnership Initiative – CCCCCO
- Required by Legislature
- Targets... Goals... “Aspirational”
- Draws Heavily on Existing Resources for Year 1
- Identified by Advisory Committee Workgroup
- Draws in Part on Input from Fiscal Experts
- Have Implemented by June 30, 2015
- This year one target for each area:
 - Student Performance and Outcomes – Course Success Rate
 - Accreditation Status - Status
 - Fiscal Viability – Ending Balance
 - Compliance w/State and Federal Programmatic Guidelines - Audit

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Framework of Indicators – Institution-Set Targets

- **Annual** Course Success Rate Target – 71%
- Accreditation Status – Fully Accredited, Reaffirmed
- Ending Balance – 7%
- Audit – Unmodified Auditors Report without Internal Control Issues

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Summary

- ACCJC - Standards
 - Met each institution-set standard.
 - Will need to establish program standards next year.
- IEPI - Targets
 - Four targets by June 15, 2015
 - Version 2.0 coming soon – more indicators and colleges will need to set one year and six year

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Scorecard

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Student Success Scorecard Metrics

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

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Scorecard Website

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

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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	Transfer 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

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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%

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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%

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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

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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 group categories – 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

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Return to the “Goal Posts to Completion”

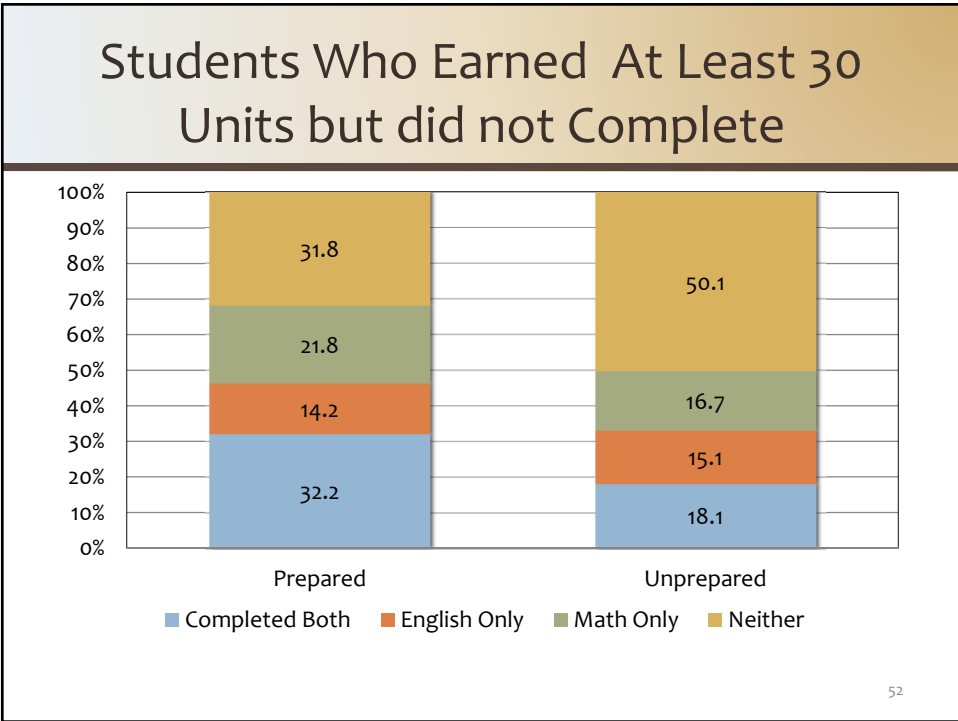
- Recent research
- Students come to us unprepared for college-level coursework
- Research Question
 - Do Students who earn at least two years worth of community college credit but do not complete address their math and English requirements?

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Goal Posts to Completion

- Examined unprepared / prepared students who had completed at least 30 units over six years, but did not earn a degree, certificate, transfer or become transfer prepared.

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What is next?

- A lot of work to do over the next year
 - Update Equity Plan
 - Enrollment Management Plan
 - ACCJC recommendations
 - Additional College Plans that we will need to address
 - Third year of Strategic Plan
 - Sixth year of Staffing and Technology Plans
- A Lot of exciting things to...
 - The diversity of our students continues to evolve
 - We continue to serve students who come to us with different goals and needs
 - Additional funding provides the college with an opportunity to really support and guide our students
 - Vibrant and diverse programs
 - Excellent faculty, staff, and administration

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The END!

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