

Edmonds Community College Institutional Performance Report

November 2006

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Edmonds Community College's mission is to be a leader in providing quality opportunities for learning and service, responding to the dynamic needs of our diverse community.

INTRODUCTION

Edmonds Community College's mission and goals provide direction to all educational activities and planning. During the past two years, the College's faculty and staff have participated in a broad planning initiative to identify the institution's most important goals, establish corresponding measurable indicators of effectiveness, and re-explore the college's the strategic direction. Documenting the processes in place and how results are used for continuous planning are critical, especially as we begin our year of self study to prepare for the 2008 accreditation visit.

The results of these campus-wide processes are presented in this document which provides current data and trend analysis, strategic directions, institutional goals, and measurable performance indicators. This report was created as a tool to be used for guided planning and informative decision-making to effectively influence resource allocation and improve institutional programs, services and activities.

This is a working document that involves continuous tracking and monitoring and should encourage on-going discussions. It provides the basis for monitoring achievement of target measurements in coming years. All indicators and strategic directions are linked to institutional goals and will continue to be re-evaluated as appropriate. Every effort has been made to provide the most recent data available but due to lags in the State Board for Community & Technical College's (SBCTC) reporting process, much of the data is for FY 04/05. When possible, we have included comparative information from a subset of "like" institutions in the area.

STRATEGIC AREAS OF FOCUS AND ACTIONS

In 2003 the college community reviewed the vision and strategic directions for Edmonds Community College at a college-wide forum. The instructional divisions and management units also reviewed these statements. The additional language and ideas were incorporated to make this a stronger, more accurate statement of Edmonds Community College's direction. At their May 2003 meeting, the Board of Trustees adopted the revised mission, philosophy and strategic directions.

Following the February 2006 Board of Trustees retreat, more revisions were made to the document, reflecting the Board's desire to add new emphases. The revised document was shared campus-wide electronically and in forums with the president where he shared the content of the February retreat and solicited feedback from the participants. Based on comments from more than 200 staff and faculty members who attended one of the meetings and from 150 people who submitted written feedback, the document was further revised.

The following strategic areas of focus and actions were presented to the Board of Trustees at the May 2006 meeting for consideration and approved in June 2006.

A. Focus on Quality Programs, Services and Activities for Students

Edmonds Community College will enhance learning with innovative and comprehensive educational opportunities and services that exhibit our commitment to collaboration, accessibility and a global perspective.

Actions

- Create educational programs and services that are responsive and accessible to our community.
- Become a hub of math, science and engineering education and math/science teacher preparation.
- Link teaching, learning and service to the college-wide abilities of communication, critical thinking, group interaction, and quantitative skills, and to the college-wide goals of educational access and student success.
- Adopt schedules, services and technology that accommodate the needs of students and potential students.
- Ensure community and student awareness of financial resources to encourage initial enrollment, retention and completion.

B. Focus on Community

Edmonds Community College will address community concerns and participate in community activities and events, including the global community, playing a key role in economic development, serving as a hub for art, culture and civic engagement, and benefiting from active, comprehensive community support.

Actions

- Augment and emphasize the college's global awareness and engagement.
- Foster partnerships with local school districts, post-secondary institutions, business, labor, government, and other community organizations.
- Pursue legislative support and cooperation.
- Seek mutually beneficial grants, contracts and private donations.

C. Focus on Being a Positive Place to Work and Learn

Edmonds Community College will provide a friendly and supportive environment characterized by civility, mutual respect, and inclusiveness where students, faculty and staff are helped to achieve their goals.

Actions

- Develop and maintain a safe, healthy, and friendly work and learning environment that fosters creativity, innovation, and personal growth.
- Lead the way in providing and supporting new technologies for the workplace and the classrooms.
- Maintain and enhance facilities and grounds to expand the community and learning environment, as informed by the 2005 facilities master plan.
- Promote diversity, including diversity of nationality, culture, ethnicity, and thought.
- Ensure opportunities for involvement of college personnel in college planning and decision making.

FACTS OF INTEREST

- Approximately 10,000 students were enrolled each quarter last year.
- Approximately 41% of our students are in academic transfer programs, 27% are in professional-technical programs, and 21% are in development education programs.
- 31% are students of color: Asian (14%); Hispanic (10%); Black/ African American (4%); American Indian/ Alaskan Native (2%).
- 80% of our students live within 8 miles of the college.
- 7% of our students have a reported disability.
- 60% of our students are women.
- The average age for women is 31; for men it is 28.
- 628 students come from 45 countries.
- In FY 04/05, 557 Academic-Transfer Degrees, 308 Professional-Technical Degrees, and 510 certificates were awarded.
- In FY 05/06, there was a 13% increase in the number of applications for new international students and an increase of 26% in the number of new international students enrolling in classes.
- International students account for 625 or 7% of students taking credit classes.
- Over 2000 students or 24% are enrolled in distance education classes.
- 60% of students are enrolled part-time (1 to 11 credits).
- 149 full-time faculty and 363 part-time faculty are employed by the College

TRENDS OF INTEREST

- In fall 2005, headcount enrollments were 4% lower than the fall of 2004.
- In FY 05/06, state-funded Full Time Equivalent Students (FTES) were below the target allocation by 4.6%.
- On average, the number of students taking distance learning classes has increased by 80% over the past five years.
- For fall 2005, there was a 7% increase in the number of Running Start students since the fall of 2001.
- For fall 2005, the EdCAP (Edmonds Career Access Program) program experienced an increased headcount of 130% since the fall 2001.
- The number of students receiving need-based financial aid increased by 23% from FY 00/01 to 04/05.
- In FY 05/06, over 50% of the new students were under the age of 25.
- The average credit load for students was between 9.32 and 9.46 per quarter.
- Approximately 36% more students completed the graduation application than successfully completed the graduation requirements.

GOALS AND KEY PERFORMANCE INDICATORS 2006

In 2005, the President led a college-wide initiative to identify key measurements of performance success as related to institutional goals. Faculty and staff across all departments and divisions had opportunities for input into this process. The following table provides a summary of the measurable targets.

Goals	Performance Indicators	Measurable Targets
Provide Access for Educational Opportunities	ENROLLMENT	<ul style="list-style-type: none"> • Increase or maintain the enrollment of students of color. • Increase the enrollment of recent high school graduates. • Exceed the number of full-time-enrolled (FTE) students allotted by the State Board.
Support Student Success	RETENTION	<ul style="list-style-type: none"> • Exceed the state-wide average student retention rate. • Ensure the retention rate of students of color will exceed or meet the College's average retention rate.
	COMPLETION	<ul style="list-style-type: none"> • Increase the rate at which professional-technical and transfer-intent students complete their programs.
	EMPLOYMENT	<ul style="list-style-type: none"> • Exceed the State's average for the number of professional-technical students who are employed within 9 months of completion or exit from programs.
	PROGRESSION	<ul style="list-style-type: none"> • Increase the number of pre-college English students who progress to and pass college-level English. • Increase the number of pre-college Math students who progress to and pass college-level Math. • Increase the number of GED, ABE and High School Completion students who progress to college-level courses.
	TRANSFER	<ul style="list-style-type: none"> • Increase the number of transfer-intent students who transfer to a 4-year college or university.
Provide a positive place to work and learn	SATISFACTION	<ul style="list-style-type: none"> • Improve overall student satisfaction. • Improve overall faculty and staff satisfaction.
	DIVERSITY	<ul style="list-style-type: none"> • Ensure the percentage of faculty and staff of color matches the demographic availability.
Be fiscally accountable	STEWARDSHIP	<ul style="list-style-type: none"> • Increase the student to faculty ratio. • Ensure the state-funded cost per FTE student remains in line with the statewide system cost.
	LEVERAGING	<ul style="list-style-type: none"> • Generate revenue from public and private grants and contracts at a consistent rate.

KEY MEASURABLE INDICATORS OF INSTITUTIONAL SUCCESS

COLLEGE-WIDE GOAL 1: PROVIDE ACCESS FOR EDUCATIONAL OPPORTUNITIES

Measurement Indicator 1.1: Targeted student populations.

Target 1.1a. The percentage of students of color enrolled at Edmonds CC will be maintained at or above the current rate.

During the past five years, there has been a 16.4% increase in students of color at Edmonds CC. The percentage of students of color enrolled in Edmonds School District high schools provides a comparable picture of the area population. As shown, the College has consistently exceeded the school district percentages of students of color.

Students Of Color	01-02	02-03	03-04	04-05
Edmonds CC	26.7%	27.4%	27.7%	27.8%
Edmonds School District High Schools	23.0%	22.7%	24.7%	24.5%

Target 1.1b. Increase the enrollment of recent high school graduates to 15%.

During the last two years 13% of recent high school graduates enrolled directly at Edmonds CC. Even though this percentage has been somewhat consistent over the past five years, increased work and resources will be needed to meet the target of 15%. Most students come from the Edmonds School District, the Mukilteo School District, the Everett School District, and the Northshore School District. The number of high school graduates from our largest feeder high schools and the percentage who attended Edmonds CC the fall quarter after they graduated are listed below.

High School	2002-03		2003-04		2004-05	
	graduates	attended	graduates	attended	graduates	attended
Mariner	364	13%	329	15%	327	15%
Kamiak	443	15%	462	14%	455	11%
Meadowdale	328	13%	332	15%	311	16%
Edmonds-Woodway	402	9%	364	8%	317	14%
Mountlake Terrace	330	16%	362	11%	302	15%
Cascade	421	6%	307	15%	292	15%
Jackson	299	14%	339	13%	301	12%
Lynnwood	278	15%	267	13%	258	10%
Totals	2865	12%	2762	13%	2563	13%

Measurement Indicator 1.2: Total FTES Enrollment

Full-time equivalent students (FTES) is the calculated number of students who would be attending on a full-time basis. The total number of credits taken by part-time and full-time students is divided by the full-time number of credits (15) so that an equivalent full-time student body can be calculated.

Target 1.2. The College's state-funded FTES enrollment will exceed the target allocation established by the SBCTC by at least 5%.

Between 2000 and 2004 the college experienced strong excess enrollment. However, in FY 2004-05 excess enrollment declined from +304 to -72 FTES. For the first time in the history of the college we did not meet our state-funded target allocation. Other community colleges in our state also experienced this decline. Though Bellevue and Cascadia show excess enrollment, it should be noted that their 04/05 numbers were less than that of previous years. This downward trend may be due to a stronger economy with many job opportunities for worker retraining students and a reduction of education benefits for the remaining worker retraining students.

In FY05-06 Edmonds' target was 4,839 but the college again did not have excess enrollment (-222). Comparative data for FY 2005-06 will be available from the SBCTC in January 2007.

	2000-01		2001-02		2002-03		2003-04		2004-05	
	Target	Excess	Target	Excess	Target	Excess	Target	Excess	Target	Excess
Edmonds	4,298	395	4,494	225	4,676	325	4,663	304	4,763	-72
Bellevue	6,176	807	6,409	1,207	6,605	1,454	6,596	1,404	6,710	953
Cascadia	800	89	950	327	1,075	269	1,073	358	1,150	207
Everett	4,130	423	4,261	243	4,448	289	4,453	107	4,570	-51
Highline	5,503	124	5,571	367	5,703	392	5,685	218	5,770	-251
Shoreline	5,085	-300	5,156	29	5,189	291	5,183	108	5,220	-324
System	121,982	5,428	123,702	9,393	126,732	12,505	126,692	10,846	128,612	2,434

COLLEGE-WIDE GOAL 2: SUPPORT STUDENT SUCCESS

Measurement Indicator 2.1: Retention/Persistence

A primary objective of the College is to help students persist until they complete their educational goals. The SBCTC measures student retention by tracking for two years cohorts of entering full-time and part-time students whose intent is to complete an associate degree. The SBCTC defines “Substantial progress” as students who attend four or more quarters from their first quarter at the college or who graduate within seven quarters of their first quarter.

Target 2.1a. The retention rate of full-time and part-time students will exceed the SBCTC system average retention rate by 6%.

Full-time Students: Edmonds has consistently exceeded the system average for the persistence of full-time students. However, the margin narrowed for the Fall 2003 cohort to only 1% above the system average.

For the Fall 04 cohort at Edmonds CC (not shown below), 61% of full-time students (excluding graduates) were retained for 4 or more quarters. This data is not yet available for other institutions. The table below shows the percentages of full-time students who have met the SBCTC’s criteria for substantial progress at comparable colleges.

Full-time Students				
Cohort Periods	Fall 00 - Spring 02	Fall 01 - Spring 03	Fall 02 - Spring 04	Fall 03 – Spring 05
Edmonds	72%	73%	75%	71%
Bellevue	70%	70%	68%	73%
Cascadia	66%	64%	73%	66%
Everett	66%	69%	68%	69%
Highline	70%	68%	70%	75%
Shoreline	68%	71%	66%	72%
System	68%	68%	69%	70%

Part-time Students: Historically, persistence on the part of part-time students has not been as successful as the system average or the full-time student rates. However, of the Fall 2003 cohort 31% attended four or more quarters at Edmonds CC.

For the Fall 04 cohort, 36% of part-time students (excluding graduates) were retained for 4 or more quarters. This data is not yet available for other institutions. The table below shows the percentages of part-time students who have met the SBCTC's criteria for substantial progress at comparable colleges.

Part-time Students				
Cohort Periods	Fall 00 - Spring 02	Fall 01 - Spring 03	Fall 02 - Spring 04	Fall 03 - Spring 05
Edmonds	31%	24%	25%	31%
Bellevue	27%	30%	31%	30%
Cascadia	30%	18%	35%	19%
Everett	24%	20%	21%	28%
Highline	26%	27%	24%	34%
Shoreline	22%	35%	34%	40%
System	30%	32%	31%	31%

Target 2.1b. The retention rate of full-time and part-time students of color will meet or exceed the College's overall average retention rate.

Historically, the retention rates of students of color have been considerably lower than that of the general student population. Although the retention rate for fall 2004 full-time students of color is close to the fall 2003 group, the part-time student rate improved to 50%. The SBCTC does not track this information by college so no comparison is available.

Percent of students of color who have attended four or more quarters					
Cohort periods	Fall 00- Spring 02	Fall 01 - Spring 03	Fall 02 - Spring 04	Fall 03 - Spring 05	Fall 04 - Spring 06
Full-time students of color	63%	48%	59%	60%	61%
Part-time students of color	36%	21%	38%	22%	50%

Measurement Indicator 2.2: Graduation/Completion (degree and certificate)

Target 2.2. The rate that new professional/technical and transfer-intent students complete their program within four years will increase by 10%.

The college tracks the number of students who complete certificates and degrees each year. It takes 4 years to track and report the outcomes of each cohort and the most recent reportable data for comparative community colleges is for 2001. However, we do know that the graduation rate at Edmonds was 34.49% in 2002.

The following table shows the cumulative percentage of students completing certificate and degree programs. Edmonds CC's graduation rates have consistently been higher than the system average with the exception of 2001.

Graduation Rate					
Cohort Year	1998	1999	2000	2001	2002
Edmonds	28.00%	27.70%	32.38%	28.86%	34.49%
Bellevue	10.50%	19.72%	32.06%	33.09%	n/a
Cascadia	n/a	n/a	20.85%	32.88%	n/a
Everett	23.50%	22.77%	31.60%	28.70%	n/a
Highline	24.20%	26.74%	34.35%	28.23%	n/a
Shoreline	25.80%	23.95%	30.85%	28.77%	n/a
System	n/a	26.50%	29.55%	31.31%	33.40%

Measurement Indicator 2.3: Job Placement

Target 2.3. Students completing or leaving professional-technical programs will be employed within 9 months at a rate that is 3% above the system average.

The SBCTC tracks professional-technical program graduates who go to work after leaving the college system. Students tracked are those who leave the college system having completed degrees and certificates as well as those who leave after completing at least 45 college-level credits. The data is reported annually but lags two years because of the process the SBCTC uses to collect the data. Our average rates have been at or slightly below the system average. Employment rates of Edmonds CC graduates have been consistent with that of other colleges.

Estimated Employment Rate

	2000-01	2001-02	2002-03	2003-04
Edmonds	80%	79%	76%	81%
Bellevue	81%	80%	79%	82%
Cascadia	n/a	72%	79%	78%
Everett	86%	83%	81%	81%
Highline	81%	81%	79%	81%
Shoreline	87%	81%	84%	85%
System	82%	81%	80%	81%

The following table shows the average hourly and annual earnings of student who have completed professional-technical certificates and degrees. Students are tracked nine months after having graduated from the College.

Median Hourly Wage and Annual Earnings

	2000-01		2001-02		2002-03		2003-04	
	Wage	Earnings	Wage	Earnings	Wage	Earnings	Wage	Earnings
Edmonds	\$14.26	\$26,836	\$14.19	\$26,671	\$14.81	\$27,029	\$ 14.60	\$ 26,624
Bellevue	\$18.43	\$32,830	\$18.02	\$33,847	\$18.29	\$33,845	\$ 20.55	\$ 36,568
Cascadia	n/a	n/a	\$15.59	\$31,531	\$17.16	\$31,280	\$ 16.57	\$ 24,833
Everett	\$14.98	\$27,282	\$14.26	\$26,482	\$13.00	\$23,512	\$ 14.00	\$ 24,246
Highline	\$15.03	\$27,020	\$13.91	\$24,731	\$14.97	\$27,794	\$ 15.72	\$ 27,607
Shoreline	\$16.86	\$32,000	\$15.12	\$28,168	\$16.01	\$30,649	\$ 16.40	\$ 27,553
System	\$12.94	\$23,352	\$12.92	\$22,857	\$13.23	\$23,201	\$ 13.48	\$ 23,903

Measurement Indicator 2.4: Progression of Basic Skills and Pre-College Students to College Level

Two of our college-wide goals are to provide access for educational opportunities and to support student success. In keeping with these goals, helping students transition from pre-college courses and programs to college-level courses is an institutional priority. Therefore, target measurements have been established for students who pass the college’s pre-college benchmark classes/programs: Bridge 93 (pre-college English), Math 90 (pre-college Math), ABE Level 4, GED, and High School Completion.

The table below shows the percentage of students within an academic year that passed a pre-college benchmark class/program and took a college-level class within 4 quarters.

Targets	2001-02	2002-03	2003-04	2004-05
Target 2.4a. At least 83% of students who pass pre-college English (Bridge 93) will pass a college-level English class within 4 quarters.	74% 107/144	73% 90/124	77% 129/167	83% 86/104
Target 2.4b. At least 65% of students who pass pre-college Math (Math 90) will pass a college-level Math class within 4 quarters.	60% 248/412	59% 260/440	62% 262/425	61% 268/438
Target 2.4c. At least 35% of students who complete a GED preparation class or an ABE Level 4 class will complete 5 or more college-level credits within 4 quarters.*	32% 77/239	42%** 142/341	43%** 78/180	33% 57/171
Target 2.4d. At least 35% of students who earn a high school diploma through the High School Completion Program will complete at least 5 college level credits within 4 quarters of having received their diploma.*	36% 83/231	30% 62/206	31% 81/263	31% 71/228

*** Data is not based on student goals; it does not take into account those students who did not wish to take college-level courses.**

**** Data for 02/03 and 03/04 is skewed due to changes in the GED test and SBCTC mandated changes in assessment systems.**

Measurement Indicator 2.5: Transfer to 4-year Colleges and Universities

Target 2.5. 25% of transfer-intent students will enroll in a 4-year school within 4 years of starting at Edmonds.

The SBCTC tracks students who complete the associate of art or associate of science degree and who then matriculate to a four- year college or university within four years of graduating. Between 1999 and 2002, the system and the College had a significant decline in the percentage of students who transferred to 4-year institutions. However, the College's transfer rates are consistently higher than the system average.

	Full-time, First-time Degree Seeking Students				
Transfer Rate	1998	1999	2000	2001	2002
Edmonds	21.40%	22.01%	18.86%	15.29%	15.15%
System	20.59%	18.60%	15.89%	13.67%	14.16%

**COLLEGE-WIDE GOAL 3:
PROVIDE A POSITIVE PLACE TO WORK AND LEARN**

Measurement Indicator 3.1: Student Satisfaction

Target 3.1. Overall student satisfaction will improve by .2 on a scale of seven for each successive survey.

In 1999 and 2003, the college has conducted Student Satisfaction Inventory (SSI) surveys using the tool created by Noel-Levitz, a research firm that regularly administers the SSI to more than 1,700 campuses across the country. Then, in 2006, the College participated in a pilot adult learner focused survey with the Council for Adult and Experiential Learning (CAEL). These surveys are the only comprehensive studies conducted in recent years by the college.

A scale of 0 to 7 was used for all surveys with 7 being the most satisfied and 0 being the least. Though the surveys included many different categories, the following were selected because they measure overall student satisfaction with the College. Student satisfaction was rated above average in all areas (3.5 is the average).

As the College prepares for its Accreditation visit in April 2008, we will be developing and conducting student surveys as related to the standards. This will provide us with a more comprehensive picture of student satisfaction. Therefore, we may want to re-visit this target next year based on the new evaluation tools.

Comparison between the spring 2003 and spring 1999 Student Satisfaction Inventories			
Items	Spring 2003	Spring 1999	
	Satisfaction	Satisfaction	Difference
So far, how has your college experience met your expectations?	4.67	4.56	0.11
Rate your overall satisfaction with your experience here thus far.	5.33	5.11	0.22
All in all, if you had to do it over, would you enroll here again?	5.69	5.42	0.27

Adult Learner Focused Inventory - Winter 2006	
Items	Satisfaction
How would you rate your overall satisfaction with this program?	5.81
Would you recommend this program to other adult learners?	6.10

Measurement Indicator 3.2: Faculty/Staff Satisfaction

Target 3.2. Quantitative measurement tools to be identified.

During FY 02/03, the College conducted a campus-wide survey of faculty and staff satisfaction called Appreciative Inquiry. An outside consultant was selected to facilitate the process which provided qualitative perspectives about institutional concerns, issues, and strengths. Over a hundred campus employees participated in the process. The results can be found on the College U-drive under ODET, and a campus climate committee was established to continue to monitor and address satisfaction.

Since the Appreciative Inquiry initiative provided qualitative data, we were unable to establish measurable outcomes for faculty and staff satisfaction. We are currently examining various survey tools that will provide us with quantitative data to support measuring the College's progress with this indicator. This is especially important as we begin the campus-wide self-study process in preparation for the 2008 Accreditation visit, and we expect to identify and pilot a quantitative measurement tool in the 2006-07 year.

Measurement Indicator 3.3: College employee ethnic/racial diversity closely matches demographic availability

Target 3.3. Percent of faculty and staff of color will match demographic availability.

Edmonds Community College has 149 full-time faculty, 363 part-time faculty, 121 professional-exempt staff, and 259 classified staff. Of these 892 employees, 15.3% are employees of color.

The State provides us with data on the percentage of individuals in the area from which we recruit employees who have the basic credentials that would make them available for a job. This information is used to calculate "average availability".

	2004-05
Employees of color	15.3%
Average availability	18.9%

In FY04/05, the percent of employees of color is lower than the minority aggregate availability pool.

COLLEGE-WIDE GOAL 4: BE FISCALLY ACCOUNTABLE

Measurement Indicator 4.1: Student/faculty ratio

Target 4.1. The student/faculty ratio will increase each year until the ratio of 24:1 is achieved.

The student/faculty ratio indicates the proportion of the number of students in relation to the number of faculty members at the college. Both of these calculations are based on full-time equivalent students/ full-time equivalent faculty figures.

During the past five years the student/faculty ratio has been very close to the system average. Though a target ratio of 24:1 is ambitious an increase of one (1) in this ratio equates to approximately an extra \$200,000 in tuition dollars.

	2001-02	2002-03	2003-04	2004-05	2005-06
Edmonds	23.60	23.43	22.37	21.42	21.34
Bellevue	24.63	24.43	23.51	23.03	22.77
Cascadia	22.59	23.54	22.10	22.32	20.60
Clark	22.73	23.56	22.83	21.31	20.54
Everett	21.39	22.77	21.80	20.41	19.70
Highline	26.31	28.41	27.29	24.19	24.94
Shoreline	20.08	20.43	20.18	18.75	19.74
System	22.45	23.04	22.38	21.21	20.82

Measurement Indicator 4.2: Efficiency of college operations per FTE students

Target 4.2. State-funded cost per FTE student will be no more than 5% different from the system average.

Every year the College receives a set allocation from the State for a target number of state funded enrollments. In the past, Edmonds CC has served more FTES than the allotted number for which we received State funding. However, this changed in FY 04/05 when the College received additional FTES from the State and enrollment softened.

As shown below, Edmonds' cost per FTES has been increasingly higher than the system average. This has several possible causes. The new FTES allocated by the State are funded at higher levels per FTE than earlier allocations. Also, the College has been successful at getting additional FTES through the State's competitive high-demand grants, and these have been funded at an even higher per FTE rate.

	FY 01/02	FY 02/03	FY 03/04	FY 04/05	FY 05/06
College state-funded cost per FTE	\$5,281	\$5,259	\$5,338	\$6,067	\$6,607
System state-funded average cost per FTE	\$5,078	\$4,955	\$5,035	\$5,527	n/a
Difference	\$203	\$304	\$303	\$540	n/a
Percent difference	4%	6%	6%	10%	n/a

Measurement Indicator 4.3: Revenue

Target 4.3. Outside sources of revenue will remain constant.

The College fosters a culture of resource development through public and private partnerships and has been successful in identifying external funding. Since FY 99/00, funding from grants and contracts has increased by 40%. In FY 05/06 indirect revenue from grants and contracts totaled more than \$1.65 million (EDCAP \$406,501; Running Start \$577,503; Head Start \$258,234; Corrections \$181,760; and other grants \$225,144). Our goal is to promote an environment that supports the pursuit of external resources to best serve our students and the community.

	2001-2002	2002-2003	2003-2004	2004-2005	2005-2006*
State & DOC Operating Fund 001	\$18,845,329	\$19,710,630	\$19,599,282	\$20,257,038	\$20,448,282
Tuition (Operating Fees) Fund 149	6,024,094	6,845,023	7,260,730	8,530,006	8,671,864
Total General Operating Funds	\$24,869,423	\$26,555,653	\$26,860,012	\$28,787,044	\$29,120,126
Dedicated Local Fund 148	3,207,938	2,871,156	4,193,343	2,938,324	3,178,532
Grants & Contracts Funds 001 & 145	14,953,818	17,393,148	18,599,114	18,872,297	18,255,594
Total All Funds	\$43,031,179	\$46,819,957	\$49,652,469	\$50,597,665	\$50,554,272
Grants & Contracts-Percent of Total Funds	34.8%	37.1%	37.5%	37.3%	36.1%

The College has been successful at ensuring fiscal stability by maintaining reserve accounts with significant fund balances that can be used to support the operating budget as needed.

Fund Balance Reserves Comparison			
Annual fund balances brought forward	FY 02/03	FY 03/04	FY 04/05
Tuition (Operating Fees)	966,232.01	1,022,089.83	916,787.49
Dedicated Local (Fund balance 148)	787,884.29	464,029.17	493,528.10
Grant & Contract (Fund balance 145)	2,182,643.16	2,002,598.03	2,571,237.85
Excess Enrollment in fund 570	218,939.03	221,724.03	225,981.03
Sub-Total	4,155,698.49	3,710,441.06	4,207,534.47
Authority to spend for fiscal years:	FY 03/04	FY 04/05	FY 05/06
Less Presidents Cabinet Approvals	-763,308.00	-240,000.00	-57,988.00
Additional PC Approvals	-77,220.00	0	0
PC Approvals balances from prior years	-92,905.00	-154,000.00	-285,500.00
Sub-Total	-933,433.00	-394,000.00	-343,488.00
Net Reserve of Available Fund Balances	3,222,265.49	3,316,441.06	3,864,046.47

Edmonds Community College is a leader in providing quality opportunities for learning and service, responding to the dynamic needs of our diverse community.

Accredited by the Northwest Commission on Colleges and Universities and governed by the Washington State Board for Community and Technical Colleges.



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