Edmonds Community College

Institutional Performance Report
Fiscal Year 2007-08
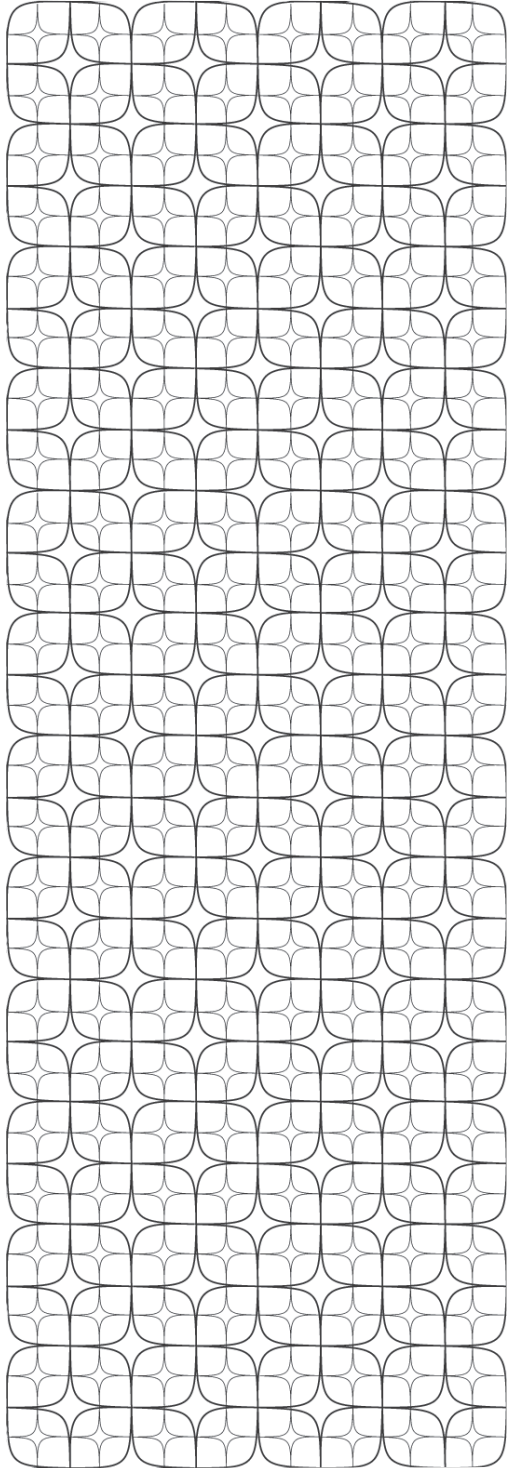
EDMONDS COMMUNITY COLLEGE

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MISSION

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

PHILOSOPHY

Edmonds Community College is a community of learners, which upholds integrity and high educational standards and affirms the value of lifelong learning and sustainability. We strive to serve the needs of the individual and honor diversity of culture, ethnicity and thought. We see education as a collaborative process, valuing innovation, change and accountability.

STRATEGIC AREAS OF FOCUS AND ACTION

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.

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.

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 AND TRENDS OF INTEREST

• An average of 11,000 students enrolled each quarter.

• For 2007-08 the College had the highest unduplicated annual headcount – 19,948.

• There was a 6% increase in fall 2007 enrollments compared to fall 2006.

• We exceeded the state-funded allocation of 4,916 FTES (full-time equivalent students) by 329 FTES.

• In fall 2007, 64% of the new students were under the age of 25.

• The average age for women is 30 while the average for men 27.

• Men take more credits than women. Over the past five years the average number of enrolled credits for men is 10.44; the average for women is 9.07.

• 3,809 students took distance learning classes in spring 2008. The number of students taking distance learning classes has increased by 90% during the past five years.

• Approximately 42% of students are in academic transfer programs; 28% are in professional-technical programs; and, 21% are in development education programs.

• Approximately 34% of the students are students of color - Asian (16%); Hispanic (11%); Black/African American (5%); American Indian/Alaskan Native (2%).

• The Running Start program serves about 550 students. This program allows high school juniors and seniors to attend college, tuition free, while they complete high school graduation requirements.

• The EdCAP program serves about 204 students. EdCAP is a tuition free high school diploma program for students aged 16 – 21 who are interested in earning a professional-technical certificate or degree.

• 1,265 unduplicated international students were enrolled for 2007-08 from 68 countries; there was a 19% increase in enrollment of new international students over the previous year.

• Of the 1,926 graduation applications, 1,289 were awarded.

• 540 Academic Transfer Degrees, 224 Professional-Technical Degrees, 342 certificates, and 25 Associate in General Studies degrees were awarded.

• 256 students received a High School diploma.

• In 2007-08 146 full-time faculty and 464 part-time faculty were employed by the College.

NOTE: The data presented in this report is the most current available at the time of publication.

GOALS, PERFORMANCE INDICATORS, AND MEASURABLE TARGETS

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**	• Increase or maintain the enrollment of students of color. • Increase the enrollment of recent high school graduates. • Exceed the number of full-time equivalent (FTE) students allotted by the State Board.
Support Student Success	**RETENTION**	• Exceed the state-wide average student retention rate. • Ensure the retention rate of students of color will equal or exceed the retention rate for white non-Hispanic students.
	COMPLETION	• Increase the rate at which professional-technical and transfer-intent students complete their programs.
	EMPLOYMENT	• 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	• 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 and ABE students who progress to pre-college or college-level courses. • Increase the number of EdCAP and HS Completion students who progress to college-level courses. • Increase the number of ESL students who progress to college-level courses.
	TRANSFER	• 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**	• Improve overall student satisfaction. • Improve overall employee satisfaction.
	DIVERSITY	• Ensure the percentage of faculty and staff of color matches the demographic availability.
Be fiscally accountable	**EFFICIENCY**	• Increase the student to faculty ratio. • Ensure the state-funded cost per FTE student remains in line with the statewide system cost.
	REVENUE	• Increase revenue from grants and contracts annually.

KEY MEASURABLE INDICATORS OF INSTITUTIONAL SUCCESS

GOAL 1: PROVIDE ACCESS FOR EDUCATIONAL OPPORTUNITIES

Performance Indicator 1.1: Targeted student population enrollment.

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

This target was met. The percentage of students of color increased to 34%.
As shown below, during the past five years the College has consistently met or exceeded the school district percentages of students of color.

Students Of Color	03-04	04-05	05-06	06-07	07-08
Edmonds CC	27.7%	27.8%	28.5%	33.0%	34.0%
Edmonds School District HS	24.7%	24.5%	28.5%	30.0%	33.0%

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

Target was not met. For 2006-07 14% of recent high school graduates enrolled directly at Edmonds CC, up from 13% the previous two years. Though we did not achieve our goal, we made headway in some of the high schools. A larger percentage of graduates from Mountlake Terrace, Cascade, Jackson, and Lynnwood high schools enrolled at Edmonds CC. However, enrollment rates decreased from Kamiak, Meadowdale, and Edmonds-Woodway. The following high schools were selected for comparison because they are the college's primary feeder schools.

High School	2004-05		2005-06		2006-07	
	graduates	attended	graduates	attended	graduates	attended
Mariner	327	15%	315	16%	342	16%
Kamiak	455	11%	456	13%	449	12%
Meadowdale	311	16%	304	20%	307	17%
Edmonds-Woodway	317	14%	306	11%	334	10%
ML Terrace	302	15%	300	11%	289	14%
Cascade	292	15%	293	8%	360	9%
Jackson	301	12%	297	10%	347	13%
Lynnwood	258	10%	166	18%	253	26%
TOTALS	**2,563**	**13%**	**2,437**	**13%**	**2,681**	**14%**

Performance 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%.

The College met this target. The college exceeded the 2007-08 target of 4,916 state-funded FTES by 6.7%.

	2003-04		2004-05		2005-06		2006-07		2007-08	
	Target	Excess	Target	Excess	Target	Excess	Target	Excess	Target	Excess
Edmonds	**4,663**	**304**	**4,763**	**-72**	**4,839**	**-222**	**4,871**	**27**	**4,916**	**329**
Bellevue	6,596	1,404	6,710	953	6,809	648	6,984	318	7,152	529
Cascadia	1,073	358	1,150	207	1,227	107	1,306	69	1,390	25
Everett	4,453	107	4,570	-51	4,665	-126	4,746	-59	4,797	36
Highline	5,685	218	5,770	-251	5,810	-272	5,846	198	5,926	200
Shoreline	5,183	108	5,220	-324	5,262	-639	5,260	-422	5,019	-195
SYSTEM	126,692	10,846	128,612	2,434	131,105	-442	132,928	-612	135,083	1,788

Select accomplishments in support of the Enrollment performance indicator.

- Increased awareness of College programs through community events in diverse venues.
- Expanded high school recruiting opportunities through digital communication tools.
- Increased Intensive ESL student enrollment by 20%.
- Allied Health received a high demand grant to support expansion of program from the state.
- Developed a new Aerospace Manufacturing Degree.
- Offered free Information Technology Lectures, increasing enrollment in the CIS program.
- Increased the number of courses offered to Tulalip tribal members and organizations.
- New prof-tech programs in Baking, Restoration Horticulture, LPN, Clinical Laboratory Technician, Construction Safety, Aerospace Technician.
- Maintained 33 articulation tech-prep agreements with partner and affiliate school districts, created 11 new agreements in 6 college programs with 6 school districts and 1 skill center.
- TRIAD II funding, a grant from the U.S. Dept. of Labor, helped more students access the Materials Science program, the new Aerospace Technician program, the Project Management Certificate and the Composite Technician Certificate.
- Tech Prep outreach presented in 25 high school classes and to 70 high school teachers.
- 150 Edmonds SD graduating seniors attended the Career Fair.
- Twenty-five Sno-Isle Skill Center Robotics students visited Enrollment Services, CEN and Material Science. Thirty Edmonds SD Horticulture students visited Enrollment Services, Horticulture and TRiO.
- Began offering information sessions on professional technical Health and Human Services programs.

GOAL 2: SUPPORT STUDENT SUCCESS

Performance Indicator 2.1: Retention/Persistence

The State Board for Community & Technical Colleges (SBCTC) measures student retention by tracking cohorts of entering full- and part-time students who intend to complete a professional-technical or transfer associate degree. The SBCTC defines "substantial progress" as students who attend four or more quarters from their first quarter or 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: **This target was met.** Edmonds has consistently exceeded the system average for the persistence of full-time students. The table below shows the percentages of full-time students who have met the SBCTC's criteria for substantial progress at comparable colleges.

Percent of full-time students who have attended four or more quarters			
	Fall 02 - Spring 04	Fall 03 – Spring 05	Fall 04 – Spring 06	Fall 05 – Spring 07
Edmonds	**75%**	**71%**	**68%**	**68%**
Bellevue	68%	73%	71%	63%
Cascadia	73%	66%	64%	55%
Everett	68%	69%	60%	55%
Highline	70%	75%	69%	69%
Shoreline	66%	72%	65%	70%
SYSTEM	69%	70%	63%	61%

Part-time Students: **The College has met this target.** The percent of retention for part-time students is exactly 6% above the system average. Persistence of part-time students continues to be significantly lower than for full-time students.

Percent of part-time students who have attended four or more quarters			
	Fall 02 - Spring 04	Fall 03 – Spring 05	Fall 04 – Spring 06	Fall 05 – Spring 07
Edmonds	**25%**	**31%**	**47%**	**39%**
Bellevue	31%	30%	51%	39%
Cascadia	35%	19%	51%	41%
Everett	21%	28%	39%	42%
Highline	24%	34%	50%	51%
Shoreline	34%	40%	51%	55%
SYSTEM	31%	31%	38%	33%

Target has not been met for full-time students of color although substantial gains have been made. Note there is only 1% difference between full-time students of color and full-time white, non-Hispanic students.

The target was met for part-time students of color. They have attained a retention rate of 42% compared to 35% for white, non-Hispanic students.

Percent of students who have made substantial progress by attending four or more quarters					
Cohort Periods	Fall 02 - Spring 04	Fall 03 – Spring 05	Fall 04 – Spring 06	Fall 05 – Spring 07	Fall 06 – Spring 08
Full-time students of color	59%	60%	65%	58%	62%
African American	48%	47%	57%	57%	46%
Hispanic	57%	62%	47%	44%	60%
Asian Pacific Islander	64%	64%	75%	68%	70%
American Ind./Alaska Ntv. & Other	67%	53%	60%	45%	62%
White non-Hispanic	63%	62%	60%	57%	63%
Part-time students of color	38%	22%	50%	35%	42%
African American	33%	13%	43%	20%	50%
Hispanic	30%	21%	60%	32%	44%
Asian Pacific Islander	47%	26%	56%	50%	33%
American Ind./Alaska Ntv. & Other	44%	25%	50%	29%	57%
White non-Hispanic	36%	32%	30%	36%	35%

Select accomplishments in support of the Retention performance indicator.

- Peer Mentoring program increased visits to the Equity & Diversity Center by 65% and retention of African American, Hispanic, Native American students of color from 5%.
- College Success Foundation Achiever Scholars increased average GPA to 288 through mentorship.
- Expanded services and resources to homeless students.
- Established partnership with Washington State Korean-American Coalition for Homeless.
- Increased support to families with quarterly "Family Nights".
- Held quarterly New Student Welcome/Orientation.
- Learning Support Center served 3,129 students (up 10%).
- Learning Support Center provided 1,265 students with assistance in math (up 12%).
- 52 ABE/GED Opportunity Grant students entered and successfully completed the program.
- Worker Retraining assisted approximately 200 unemployed workers with tuition and books.
- Identified veterans on campus who may be eligible for services from Worker Retraining.
- Food Stamp Employment and Training grew from 96 students July 2007 to 220 students July 2008.
- Microsoft Unlimited Potential grant served 293 students in five labs throughout Snohomish County Fall 2007.

Performance Indicator 2.2: Graduation/Completion (degree & certificate)

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

We did not meet this target and are below the system completion rates. Edmonds CC experienced decreases in graduation rates. This indicator is primarily driven by changes in the economy, so the decline is likely due to higher employment rates in recent years. The unemployment rate for Snohomish County decreased from 7.7% in 2003 to 4.0% in 2007 with many students returning to or entering work, especially in the manufacturing sector. However, in September 2008 the unemployment rate in Snohomish County rose to 5.2%, which could mean higher graduation rates in the future as more people lose their jobs and return to higher education to increase their marketability.

The following table shows the cumulative percentage of students completing certificate and degree programs. Since this indicator tracks students for three years, the 2004 data reflects the percentage of students who graduated by 2007.

Graduation Rates					
Entry year	**2000**	**2001**	**2002**	**2003**	**2004**
Edmonds	**32.38%**	**28.86%**	**34.49%**	**26.82%**	**25.88%**
SYSTEM	29.55%	31.31%	33.40%	31.62%	29.69%

Select accomplishments in support of the Graduation/Completion performance indicator.

- Opportunity Grant helped 104 students earn 1 A TA degree; 9 certificates; 12 GEDs, and; 9 Adult High School Completion diplomas.
- 75 Worker Retraining students completed a professional/technical degree or certificate.
- WorkFirst Medical Office and Office Skills Technology program graduated 43 parents.

Performance Indicator 2.3: Employment

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 College did not meet this target. Our rate was below the system average of 81%. The graduation rate for Edmonds decreased 1%, from 80% to 79% while Everett's rate remained the same at 78%. King County colleges Bellevue and Shoreline experienced increases although the rates for Cascadia and Highline declined. The data below is reported annually but lags two years because of the process the SBCTC uses to collect the data.

Estimated Employment Rate					
	2001-02	**2002-03**	**2003-04**	**2004-05**	**2005-06**
Edmonds	**79%**	**76%**	**81%**	**80%**	**79%**
Bellevue	80%	79%	82%	82%	85%
Cascadia	72%	79%	78%	82%	69%
Everett	83%	81%	81%	78%	78%
Highline	81%	79%	81%	83%	82%
Shoreline	81%	84%	85%	84%	86%
SYSTEM	81%	80%	81%	81%	81%

Select accomplishments in support of the Employment performance indicator.

- The new career pathways pilot program reached an additional 400 students in Computer Information Systems, Culinary Arts, Hospitality & Tourism, and Paralegal.
- Identified as an educational partner in the new Medical Device Innovation Partnership Zone (IPZ) for the City of Bothell.
- Became a Dassault Product Lifecycle Management Education Partner.
- Business Outreach/Job Development (BOJD) improved job placement and tracking services to an additional 400 students.
- 77% employment rate within 90 days for WorkFirst Medical Office and Office Skills Technology grads.
- DSHS Job Readiness contract to provide Asset Building and Job Development classes 23 students completed 198 individual modules between April – June 2008.
- Developed and offered IBEST programs in Allied Health and Parent Mentor programs for transition to employment opportunities.

Performance 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 a priority. Target measurements have been established for students who pass pre-college benchmark classes: Bridge 93 (pre-college English), Math 90 (pre-college Math), ABE Level 4, GED, and High School Completion. The outcomes for each sub-indicator are described below.

2.4a. English Progression

Target was not met. However, there was a significant increase in the percentage of students who passed Bridge 093, going from 70% in 2005-06 to 79% in 2006-07.

2.4b. Math Progression

Target was met. Changes to this target were approved by the Board of Trustees for the 2006-07 data year. Student progression to college-level math increased from 68% to 72%, exceeding the 70% target. In fact, the progression rate for FY06/07 was the highest it has been during the last five years.

2.4c. GED and ABE progression

Target was met. This target was significantly exceeded as 82% of students who completed GED or ABE went on to complete 5 or more college-level credits within 4 quarters. Several initiatives likely contributed to this success, including the Opportunity Grant and a position created two years ago to focus on student progression from GED and ABE programs.

2.4d. High School completion progression

The target was met. Of the students who earned a high school diploma, 39% completed 5 or more college-level credits within 4 quarters (target was 35%).

2.4e. ESL progression

The target was not met. The target for progression of students who complete ESL Levels 5 or 6 and who pass 5 or more college-level credits within 4 quarters has been set at 15%. For 2006-07, 12% of ESL students completed the specified amount of college-level work.

The following table shows the target measurements for each sub-indicator. The percent is calculated by dividing the number of students for each academic year who passed a pre-college benchmark program/class and who completed at least five college-level credits within 4 quarters divided by the number who attempted the college-level work.

Targets	2002-03	2003-04	2004-05	2005-06	2006-07
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.	73%	77%	83%	70%	79%
Target 2.4b. At least 70% of students who pass pre-college Math (Math 90 or 95) will pass a college-level Math course or a quantitative/symbolic reasoning course within 4 quarters.*	59%	62%	61%	68%	72%
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.**	42%	43%	33%	52%	82%
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.**	30%	31%	31%	36%	39%
Target 2.4e. At least 15% of students who complete ESL Levels 5 or 6 will complete at least 5 college-level credits within 4 quarters after leaving the ABE ESL Program.**	20%	17%	11%	10%	12%

* Changes to this target were approved by the Board of Trustees for the 2006-07 year.
** Data is not based on student goals; it does not take into account those students who did not wish to take college-level courses.

Select accomplishments in support of the Progression performance indicator.

- Writing Center served 410 students in Write 095/101; and 823 drop-in students, a 6% increase.
- Enrollment in the English for Academic Purposes (EAP) program has increased by 30%.
- 90% + of students in Bridge 090, 093, and 115 successfully met reading and writing requirements.
- Supplemental class assistance sessions were offered in pre-college math classes.

Performance Indicator 2.5: Transfer to Four-year Colleges and Universities

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

This target was not met. The SBCTC tracks students who complete the Associate of Arts or Associate of Science degree and who then matriculate to a four-year college or university within three years of graduating. The College's transfer rates are consistently higher than the system average.

Full-time, First-time Degree Seeking Students					
Transfer Rate	**2000**	**2001**	**2002**	**2003**	**2004**
Edmonds	18.86%	15.29%	15.15%	24.22%	23.54%
SYSTEM	15.89%	13.67%	14.16%	20.42%	20.08%

Select accomplishments in support of the Transfer performance indicator.

- Developed a joint secondary science teacher education program with CWU.
- Hospitality: Signed new articulation agreements with 4-year colleges.
- Signed articulation agreements with Washington State University (WSU).
- Started second cohort of nursing students; first cohort graduated from Lake Washington Technical College.

GOAL 3: PROVIDE A POSITIVE PLACE TO WORK AND LEARN

Performance Indicator 3.1: Student and Employee Satisfaction

Target 3.1a.   Student Satisfaction - TBD

During the past eight years, three different comprehensive surveys have been conducted:

- Students Satisfaction Inventory (SSI), a Noel-Levitz survey that compares our student responses to students throughout the nation.
- Council for Adult and Experiential Learning (CAEL), a survey of adult students over the age of 23.
- Accreditation Student Survey was created through campus-wide input (including the Associated Students) to gather feedback from students in numerous areas including those that arose as issues in the SSI and CAEL surveys.

Since there has been no consistent method for evaluating student satisfaction, we are unable to establish a measurement for this indicator. However, the College received a $1,913,250 grant from the U.S. Dept. of Education which began on October 1, 2008. The objective of this 5-year project is to improve student success and college efficiency through collection, analysis, and use of data and integrated evaluation processes. The budget includes funding for a variety of evaluation tools including survey instruments. This grant will provide the resources and leadership needed to determine and implement the survey tools required to establish indicator baselines, monitor student and employee satisfaction, and implement processes for on-going evaluation.

Target 3.1b.   At least 85% of the employees surveyed rate the College as a good to excellent place to work as measured by the 2007 employee survey. (pending approval)

As we began the campus-wide self-study process in preparation for the 2008 Accreditation visit, we developed a comprehensive quantitative measurement survey that was electronically distributed to all employees in spring 2007. Of the 469 employees who responded, 82% rated the college "good" to "excellent" as a place to work. We are recommending a target of at least 85%.

In 2009 we will be reviewing and modifying this survey with the intent of conducting campus-wide employee surveys on a regular basis.

Select accomplishments in support of the Satisfaction performance indicator.

- New software eased scholarship process and increased number of student applications.
- Opened the Learning Commons, including 115 computers for student use.
- Moved Commencement from the gymnasium to the Edmonds Athletic Stadium.
- CIS computer loaner program refurbished 140+ computers to loan students and community.
- Developed a "College Resources" brochure.
- Implemented Recognition Roundtable focused on emphasizing recognition activities.
- Continued to staff and refine resources for the Center for Employee Learning.
- Identified and communicated voluntary employee perks and benefits.
- Increased the number of hours security personnel are available to respond.
- Launched the first Edmond's Reads program.
- Trained 45 individuals in Undoing Institutional Racism Training.
- Spent 12% of total ODET program budget on Diversity Initiative.

Performance Indicator 3.2: College employee ethnic/racial diversity closely matches demographic availability

| Target 3.2. | The percentage of faculty and staff of color will match demographic availability. |

The State provides 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	**2005**	**2006**	**2007**
Employees of color	15.3%	16.8%	16.8%	17.5%
Average availability	18.9%	18.9%	18.8%	18.8%

This target was not met. However, progress continues toward having the college's employee ethnic/racial diversity closely match demographic availability. In 2004, the percent of employees of color was considerably lower than the minority aggregate availability pool. In 2005 and 2006 the percent of employees of color continued to be lower than the minority aggregate availability pool, but significant and meaningful progress was made to improve the percentages of employees of color. In 2007 the employee of color rate exceeded 2006, although it still does not meet the average availability.

GOAL 4: BE FISCALLY ACCOUNTABLE

Performance 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.

This target was not met. During the past five years the student/faculty ratio has been very close to the system average. Though a target ratio of 24:1 full-time equivalent students/full-time equivalent faculty is ambitious, an increase of one (1) in this ratio equates to approximately an extra $100,000 in tuition dollars.

Annualized Student/Faculty Ratios					
	2003-04	2004-05	2005-06	2006-07	2007-08
Edmonds	**22.37**	**21.42**	**21.34**	**21.28**	**20.79**
Bellevue	23.51	23.03	22.77	22.34	22.02
Cascadia	22.10	22.32	20.60	20.58	20.08
Clark	22.83	21.31	20.54	20.03	19.91
Everett	21.80	20.41	19.70	19.60	19.71
Highline	27.29	24.19	24.94	25.62	26.06
Shoreline	20.18	18.75	19.74	19.81	20.19
SYSTEM	22.38	21.21	20.82	20.59	20.42

Performance Indicator 4.2: Efficiency of college operations per FTE student

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

Target was met for 2006-07. Every year the College receives a set allocation for a target number of state funded enrollments. In the past, Edmonds CC has served more FTES than the number for which we were funded. However, this changed in FY 04/05 when the College received additional FTES from the State and enrollment softened.

The next table shows 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 0304	FY 0405	FY 0506	FY 0607	FY 0708
College state-funded cost per FTE	$ 5,338	$ 6,067	$ 6,607	$ 6,555	$ 6,906
System state-funded average cost per FTE	$ 5,035	$ 5,527	$ 6,001	$ 6,265	
Difference	$ 303	$ 540	$ 606	$ 606	
Percent difference	6%	10%	10%	10%	

Select accomplishments in support of the Efficiency performance indicator.

- Electronic format with hyperlinks developed for the *Human Resources Bulletin.*
- 2008-10 catalog published on recycled paper with reduction in quantity (2000 less).
- Started major energy conservation project with Trane and GA.

Performance Indicator 4.3: Revenue

Target 4.3. Increase funding from grants and contracts annually.

This target was met thanks to the hard work, dedication and innovation of faculty and staff. Funding from grants and contracts increased by $3.03 million for FY 07/08. All grants and contracts can be linked to the College's key performance indicators and strategic actions. Some areas of increased funding were adult basic education and literacy, service learning, materials and advanced manufacturing, occupational health and safety, and math/science initiatives. Funding for the Business and Training Center also increased through the Employment Resource Center, the Job Skills Program, the National Educators Workshop and numerous corporate contracts. Find full descriptions, funding sources, and amounts received at www.edcc.edu/grants.

	2003-2004	2004-2005	2005-2006	2006-2007	2007-2008
State & DOC Operating Fund 001	$19,599,282	$20,257,038	$22,044,030	$23,712,604	$26,691,160
Tuition (Operating Fees) Fund 149	7,260,730	8,530,006	8,692,325	8,725,154	9,668,097
Total General Operating Funds	$26,860,012	$28,787,044	$30,736,355	$32,437,758	$36,359,257
Dedicated Local Fund 148	4,193,343	2,938,324	3,186,802	3,442,871	5,352,573
Grants & Contracts Funds 001 & 145	18,599,114	18,872,297	18,323,146	21,590,115	24,625,336
Total All Funds	$49,652,469	$50,597,665	$52,246,303	$57,470,744	$66,337,166
Grants & Contracts-Percent of Total Funds	**37.50%**	**37.30%**	**35.1%**	**37.6%**	**37.1%**

The College fosters a culture of resource development through public and private partnerships and has been successful in identifying external funding. We promote and support the pursuit of resources that best serve our students and community.

Select accomplishments in support of the Revenue performance indicator.

- Awarded $300,000+ in scholarships, emergency funds, grants, awards and recognition.
- New grants from U.S. Dept of Labor, Verizon Foundation, Microsoft, SBCTC High-Demand, Tulalip, Boeing, among others.
- International Student Services increased enrollment, contributing over $800,000 beyond the budgeted $25 million.
- ArtsNow enrollment in nearly 150 classes and workshops was up 9%, with income from fees up 13%.
- Conference Center: Business and Nonprofit revenue increased by 23%.

Select Activities in Support of Performance Indicator Targets

Goal 1   Enrollment
- Establish marketing committee to assist strategic direction and prioritization
- Develop short college and program promotional videos
- Continue social networking, new media, search engine optimization efforts
- Increase online course offerings by 10%
- Implement athletic scholarship, fund raiser and facility improvement marketing plan
- Target high school athletes with digital media tools
- Secure funding for athletic scholarship program
- Expand articulation agreement in several areas, including Tech Prep and 4-yr universities
- Expand number of mediated classrooms
- Develop courses to meet enrollment targets for high demand grants
- Implement faculty led study abroad efforts
- Increase international enrollments
- Strengthen HS outreach
- Establish informational kiosk for students interested in I T programs
- Increase professional development and computer class enrollments by 25%
- Increase blackboard and customized manufacturing training courses
- Establish role for AmeriCorps member
- Increase outreach to 1st generation students

Goal 2   Retention/Persistence
- Upgrade TRC with hardware, software, and furnishings
- Begin construction of new Residence Apartments
- Hire Director for Counseling & Resource Center
- Seek funding to expand and sustain the Homeless Student Project
- Combine online orientation and DVD information into web-based platform
- Make data driven decisions regarding Early Alert implementation and practice
- Establish a trial Peer Mentoring program for incoming freshmen
- Develop Opportunity Grant tutoring program
- Develop different types of training for ESL and GED students

                                                                                 Graduation/Completion
- Create database for tracking Worker Retraining students from enrollment to graduation

                                                                                              Employment
- Develop new certificates and degrees in high demand fields
- Begin accreditation process for Clinical Lab program
- Continue Boeing pre and post hire training
- Expand Career Pathways for prof/tech programs
- Increase student employment opportunities through the Career Action Center
- Serve 430 more FSET students with more emphasis on employment
- Develop WorkFirst Mobile computer lab to provide computer literacy to rural ESL students
- Develop customized online job board
- Develop business outreach database for placement tracking
- Specialized workshops, programs and job fairs for specific populations

                                                                                              Progression
- Improve and enhance I-BEST programs
- Implement I-BEST Nursing Assistant Class
- Continue to build I-BEST pipeline of certificates
- Implement simulation lab for LPN program
- Better prepare ABE and ESL students for entry into AHE programs
- Increase number and retention rate of volunteers
- Increase number of volunteers working with individual students

- Launch transfer degree marketing campaign
- Implement new secondary science teacher program with CWU
- Collaborate with ESD #15 and CWU to create "Grow Your Own" school teacher pathway

Goal 3 Satisfaction

- Roll out new computers in four labs
- Create online video tutorials
- Implement Phase 2 of learning commons
- Simplify Blackboard and Computer Lab login process
- Revamp Distance Learning web site and resources
- Create welcome/information packet for online students
- Assist Student Services staff with upcoming capital projects
- Provide financial aid staff updated training to serve students more efficiently
- Provide staff comprehensive crisis training
- Utilize new instructional technologies
- Conduct student focus groups on library resources and services
- Increase web based library resources and services
- New Triton Student Center will offer space for gathering, studying and programming
- Continue evening access to services and programs
- Promote and expand usage of ODET services
- Continue to identify and communicate employee perks
- Use greener, safer cleaning products and supplies
- Achieve 100% mediation of all campus classrooms
- Improve and promote rideshare, bike locker and commute trip reduction program

Diversity

- Bring Equity/Poverty/Classism training to campus
- Facilitate completion of Diversity college website
- Develop quarterly forum on cultures, ethnicities and religions

Goal 4 Efficiency

- Consider sustainability in receiving, procurement and investments
- Use sustainability theme for marketing and promotions
- Build enrollment another 10%
- Continue to increase the average class size

Funding

- Procure NSF grant for National Resource Center for Materials Technology Education
- Keep moving forward with Foundation alumni program
- Find funding source to support Learning Support Center growth
- Develop stronger website presence for event marketing and ticket sales
- Obtain State Dept funding for Egypt student initiative with Whatcom and Spokane CCs
- Enhance visibility of ArtsNow Gallery exhibits to increase visitors and sales
- Develop new funding streams to better serve low-income populations
- Try to stabilize FSET funding and billing

Prepared by: Office of Institutional Grants, Research & Effectiveness,
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