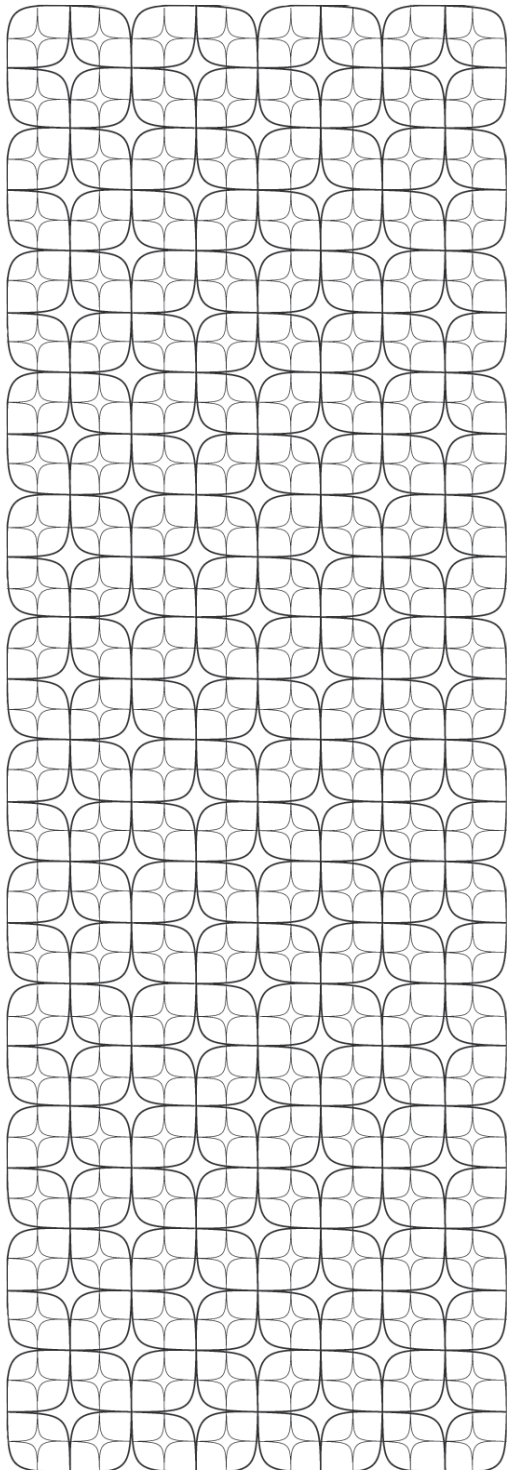


Edmonds Community College

Institutional Performance Report

Fiscal Year 2008-09



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.

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Introduction

Edmonds Community College's mission and goals provide direction to all educational activities and planning. In 2003, President Oharah spearheaded a comprehensive initiative to identify a set of college-wide Key Performance Indicators (KPIs) to help the college define and evaluate how successful it is in achieving its organizational goals. KPIs answer the question, "What is really important to different college stakeholders?"

An external consultant facilitated the process which included institution-wide input resulting in a set of agreed upon KPIs in 2004. Target measures for the KPIs were then identified through campus-wide forums and presentations throughout 2005. The institutional research office continued to gather historical data and meet regularly with divisions to review and discuss measurements, and, although annual performance reports had been presented to the Board of Trustees since 2001, the new KPIs with baseline data and measurable targets were first integrated into the reports in 2006.

The approved performance indicators, described in this report, were originally built around the college's four goals related to providing access, supporting student success, providing a positive place to work and learn, and being fiscally accountable. Annually, each college area and standing committee reports on its progress in meeting the goals of the previous year and establishes goals for the coming year. These goal and accomplishment reports are to be linked to college-wide goals and the KPIs, and they are collected by the vice presidents and presented to the president and the Board of Trustees.

In response to recommendation number one from last year's accreditation visit, an Institutional Effectiveness (IE) Planning Team was formed to look at the alignment of the college's current goals and strategic areas of focus, with regard to planning and resource allocation. It was found that there was confusion about the difference between college goals and strategic areas of focus and that better organization and communication of these was needed. It was also found that when trying to align the mission and work of the college with its goals and key performance indicators, two important areas emerged that seemed to be "missing" from the explicitly stated goals – student learning and community/civic engagement. It is clear that our goals should represent our commitment to learning and to community, which are at the heart of what we do.

Based on these findings, the IE Planning Team proposed that the college adopt two new goals: 1) Foster Student Learning, and 2) Support Community and Civic Engagement, which were presented to President's Cabinet in summer 2009 and at division meetings the following fall. It is important to note that these goals **are not really new** – they were extracted from the language in the Strategic Areas of Focus and simply "elevated" to be explicitly stated goals. This realignment of the current strategic plan will make it more meaningful and useful for IE processes.

In conclusion, this performance report is a tool to be used for guided planning and informed decision making so the college can more effectively allocate resources and improve programs, services, and activities. It is a working document that involves continuous tracking and monitoring and should encourage ongoing discussions across campus about how we meet our mission as "a leader in providing quality opportunities for learning and service, responding to the dynamic needs of our diverse community."

College Goals, Directions, Indicators, and Targets

Goal 1: Provide Access for Educational Opportunities

Strategic Directions:

- a. Create educational programs and services that are responsive to community needs
- b. Adopt schedules, services and technologies that meet the needs of current and potential students
- c. Maximize opportunities to increase enrollment
- d. Offer innovative, comprehensive educational opportunities
- e. Ensure community and student awareness of financial resources

Performance Indicators and Targets:

1.1 Targeted Student Population Enrollment

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

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

1.2 Total Full-time Equivalent Student Enrollment

Target 1.2 The College's state-funded FTES enrollment will exceed the target allocation established by the State Board for Community and Technical Colleges (SBCTC) by at least 5%.

Goal 2: Support Student Success

Strategic Directions:

- a. Establish learning support systems and techniques designed to reduce achievement gaps among groups of learners from diverse backgrounds
- b. Adopt services that accommodate the needs of students
- c. Lead the way in providing and supporting new technologies for the workplace and the classrooms
- d. Develop programs that provide career opportunities for graduates

Performance Indicators and Targets:

2.1 Retention/Persistence

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

Target 2.1b The retention rate of full-time and part-time students of color will equal or exceed the retention rate for white, non-Hispanic students.

2.2 Graduation/Completion

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

2.3 Employment

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

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

Target 2.4a **English Progression:** At least 83% of students who pass pre-college English (Bridge 93) will pass a college-level English class within four quarters.

Target 2.4b **Math Progression:** 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 four quarters.

Target 2.4c **GED and ABE Progression:** At least 35% of students who complete a GED preparation class or an ABE Level 4 class will complete five or more college-level credits within four quarters.

Target 2.4d **High School Completion Progression:** At least 35% of students who earn a high school diploma through the High School Completion Program will complete at least five college-level credits within four quarters of having received their diploma.

Target 2.4e **ESL Progression:** At least 15% of students who complete ESL Level 5 or 6 will complete at least five college-level credits within four quarters after leaving the ESL Program.

2.5 Transfer to Four-year Colleges and Universities

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

Goal 3: Provide a Positive Place to Work and Learn

Strategic Directions:

- a. Develop and maintain a safe, healthy, and friendly work environment that fosters creativity, innovation, and personal growth
- b. Maintain facilities and grounds to attract the community and create an environment for enhanced learning
- c. Promote diversity, including diversity of nationality, culture, ethnicity, and thought
- d. Ensure opportunities for involvement of college personnel in college planning and decision making

Performance Indicators and Targets:

3.1 Student and Employee Satisfaction

Target 3.1a **Student Satisfaction:** At least 85% of students will evaluate their experience at the College to be good or excellent.

Target 3.1b **Employee Satisfaction:** At least 85% of employees will rate the College as a good or excellent place to work.

3.2 Employee Ethnic/Racial Diversity Closely Matches Demographic Availability

Target 3.2 The percentage of employees of color will match demographic availability.

Goal 4: Be Fiscally Accountable

Strategic Directions:

- a. Seek mutually beneficial grants, contracts and private donations
- b. Manage resources efficiently

Performance Indicators and Targets:

4.1 Student/Faculty Ratio

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

4.2 Efficiency of College Operations per Full-time Equivalent Student

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

4.3 Revenue

Target 4.3 Increase funding from grants and contracts annually.

Pending Approval—New Goals and Strategic Directions

Goal: Foster Student Learning

Strategic Directions:

- a. Create and maintain optimal learning environments for students
- b. Improve systems and techniques to support student engagement, learning and achievement
- c. Link teaching and learning to the college-wide abilities
- d. Develop, align, and review program learning outcomes to assure a cohesive curricular experience that enhances student learning
- e. Become a hub of math, science and engineering education and math/science teacher preparation

Goal: Support Community and Civic Engagement

Strategic Directions:

- a. Participate in community activities and events
- b. Foster partnerships with local school districts, post-secondary institutions, business, labor, government, and other community organizations
- c. Pursue legislative support and cooperation
- d. Play a key role in addressing community needs, including economic development
- e. Serve as a hub for art, culture, and civic engagement
- f. Exhibit our commitment to sustainability and a global perspective

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 CC will be maintained at or above the current rate.

This target was met. The percentage of students of color increased to 36%. As shown below, during the past five (5) years, the College has consistently met or exceeded the school district percentages of students of color. In fact, the percentage has increased each year.

Students of Color	04-05	05-06	06-07	07-08	08-09
Edmonds CC	27.8%	28.5%	33.0%	34.0%	36.0%
Edmonds School District High Schools	24.5%	28.5%	30.0%	33.0%	34.0%

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

This target was not met. During 2007-08, the percentage of high school graduates who enrolled directly at Edmonds CC within six (6) months of graduating decreased and was at its lowest rate in two years. This measure shows the percentage of high school graduates whose first choice out of high school is to attend Edmonds CC, as opposed to working, attending another institution, or a variety of other choices. It is interesting to note that the percentage of graduates from Meadowdale and Edmonds-Woodway have continued to decline over the past three (3) years. Edmonds CC has recently dedicated resources to increase efforts to reverse the declining trends and to meet the target. These resources include (a) implementation of a Strategic Enrollment Management (SEM) Plan; (b) hiring a full time High School Outreach Recruiter/Coach; and (c) implementation of a Pre-Admissions Tracking (PAT) system to better gather and track potential students' interest and contact information. This is an area to watch in the future to ensure that currently allocated resources are effectively being used and to determine if additional resources should be allocated in order to address the situation.

High School	2005-06		2006-07		2007-08	
	graduates	attended	graduates	attended	graduates	attended
Mariner	315	16%	342	16%	376	15%
Kamiak	456	13%	449	12%	527	11%
Meadowdale	304	20%	307	17%	290	13%
Edmonds-Woodway	306	11%	334	10%	387	7%
Mountlake Terrace	300	11%	289	14%	303	10%
Cascade	293	8%	360	9%	323	10%
Jackson	297	10%	347	13%	366	9%
Lynnwood	166	18%	253	26%	222	23%
Totals	2,437	13%	2,681	14%	2,794	12%

Performance Indicator 1.2: Total FTES Enrollment

Full-time equivalent students (FTES) is the representation of the number of students enrolled at an institution, each registered for a full credit hour load. To calculate FTES, 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 State Board for Community and Technical Colleges (SBCTC) by at least 5%.

This target was met. The College exceeded the 2008-09 target of 5,069 state-funded FTES by 579 students or 11.4%, the largest percentage by which Edmonds CC exceeded the state allocation in the past five (5) years. The table below shows Edmonds CC's FTES numbers, those for area community and technical colleges (CTCs) and those for all Washington state CTCs.

	2004-05		2005-06		2006-07		2007-08		2008-09	
Institution	Target	Excess	Target	Excess	Target	Excess	Target	Excess	Target	Excess
Edmonds	4,763	-72	4,839	-222	4,871	27	4,916	329	5,069	579
Bellevue	6,710	953	6,809	648	6,984	318	7,152	529	7,386	944
Cascadia	1,150	207	1,227	107	1,306	69	1,390	25	1,488	193
Everett	4,570	-51	4,665	-126	4,746	-59	4,797	36	4,896	208
Highline	5,770	-251	5,810	-272	5,846	198	5,926	200	6,018	557
Shoreline	5,220	-324	5,262	-639	5,260	-422	5,019	-195	5,182	-14
All WA CTCs	128,612	2,434	131,105	-442	132,928	-612	135,083	1,788	138,747	9,169

The table below provides the percentage by which State-Funded FTES Exceed the SBCTC Target Allocations.

Institution	2004-05	2005-06	2006-07	2007-08	2008-09
Edmonds	-1.5%	-4.6%	0.6%	6.7%	11.4%
Bellevue	14.2%	9.5%	4.6%	7.4%	12.8%
Cascadia	18.0%	8.7%	5.3%	1.8%	13.0%
Everett	-1.1%	-2.7%	-1.2%	0.8%	4.2%
Highline	-4.4%	-4.7%	3.4%	3.4%	9.3%
Shoreline	-6.2%	-12.1%	-8.0%	-3.9%	-0.3%
All WA CTCs	1.9%	-0.3%	-0.5%	1.3%	6.6%

GOAL 2: SUPPORT STUDENT SUCCESS

Performance Indicator 2.1: Retention/Persistence

The SBCTC measures student retention by tracking cohorts of entering full- and part-time students who intend to complete a professional-technical or transfer associate's degree. The SBCTC uses, as a measure of student retention, the progress made students who enroll for the purpose of obtaining an associate's degree. The SBCTC measures degree-seeking student progress by the number of quarters enrolled over a two year period:

Substantial Progress: Students with degree plans graduating or attending four or more quarters over the two year period.

Some Progress: Students with degree plans attending two or three quarters over the two year period.

Early Leavers: Students with degree plans attending only the first quarter and not returning in two years time.

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

This target was met for full-time and part-time students. Edmonds CC has consistently met or exceeded the system average for the persistence of full-time students; however, Edmonds CC's percentage has decreased over the past three (3) years and was 6% over the system average for the most recent period. Our percent of retention for part-time students was 9% above the system average. The persistence of part-time students continues to be significantly lower than for full-time students. The tables below show the percentage of full-time students and part time students who have met the SBCTC's criteria for substantial progress at Edmonds CC and comparable colleges.

Percent of full-time students who have attended four or more quarters				
	Fall 03 – Spring 05	Fall 04 – Spring 06	Fall 05 – Spring 07	Fall 06 – Spring 08
Edmonds	71%	68%	68%	64%
Bellevue	73%	71%	63%	61%
Cascadia	66%	64%	55%	62%
Everett	69%	60%	55%	56%
Highline	75%	69%	69%	65%
Shoreline	72%	65%	70%	69%
All WA CTCs	70%	63%	61%	58%

Percent of part-time students who have attended four or more quarters				
	Fall 03 – Spring 05	Fall 04 – Spring 06	Fall 05 – Spring 07	Fall 06 – Spring 08
Edmonds	31%	47%	39%	42%
Bellevue	30%	51%	39%	38%
Cascadia	19%	51%	41%	47%
Everett	28%	39%	42%	36%
Highline	34%	50%	51%	37%
Shoreline	40%	51%	55%	54%
All WA CTCs	31%	38%	33%	33%

Target 2.1b. The retention rate of full-time and part-time students of color will equal or exceed the retention rate for white, non-Hispanic students.

The target was met for full-time students of color. Full-time students of color were retained at a rate of 60%, compared to 59% for white, non-Hispanic students. In fact, almost all of the full-time students of color subgroups were retained at an equal or higher rate than that of white, non-Hispanic students.

The target was not met for part-time students of color. Part-time students of color achieved a retention rate of 41%, while the rate for white, non-Hispanic students was 43%. Only one part-time students of color subgroup (Hispanic) was retained at a higher rate than white, non-Hispanic students.

Percent of full-time students who have made substantial progress by attending four or more quarters

	Fall 03 – Spring 05	Fall 04 – Spring 06	Fall 05 – Spring 07	Fall 06 – Spring 08	Fall 07 – Spring 09
Full-time students of color	60%	65%	58%	62%	60%
African American	47%	57%	57%	46%	59%
Hispanic	62%	47%	44%	60%	66%
Asian/Pacific Islander	64%	75%	68%	70%	62%
American Ind./Alaska Ntv. and Other	53%	60%	45%	62%	53%
White, non-Hispanic	62%	60%	57%	63%	59%

Percent of part-time students who have made substantial progress by attending four or more quarters

	Fall 03 – Spring 05	Fall 04 – Spring 06	Fall 05 – Spring 07	Fall 06 – Spring 08	Fall 07 – Spring 09
Part-time students of color	22%	50%	35%	42%	41%
African American	13%	43%	20%	50%	33%
Hispanic	21%	60%	32%	44%	52%
Asian/Pacific Islander	26%	56%	50%	33%	38%
American Ind./Alaska Ntv. and Other	25%	50%	29%	57%	36%
White, non-Hispanic	32%	30%	36%	35%	43%

Performance 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 three years will increase by 10%.

This target was not met. The following table shows the cumulative percentage of students completing certificate and degree programs. Since this indicator tracks students for three years, the 2005 data reflects the percentage of students who graduated by 2008.

Edmonds CC's most recent graduation rate was slightly higher than the system's rate. This was only the second time this has happened in the past five (5) years.

Graduation rates					
Entry Year	2001 (graduated by 2004)	2002 (graduated by 2005)	2003 (graduated by 2006)	2004 (graduated by 2007)	2005 (graduated by 2008)
Edmonds	28.86%	34.49%	26.82%	25.88%	28.09%
All WA CTCs	31.31%	33.40%	31.62%	29.69%	28.04%

The following table shows the yearly percentage change of students completing certificate and degree programs. Edmonds CC has not met this target for the past three (3) years, but the percentages have improved over that time span.

Yearly change in rate that new professional-technical and transfer-intent students complete their program within three years					
Entry Year	2001 (graduated by 2004)	2002 (graduated by 2005)	2003 (graduated by 2006)	2004 (graduated by 2007)	2005 (graduated by 2008)
Edmonds	(baseline year)	19.51%	-22.24%	-3.50%	8.54%
All WA CTCs	(baseline year)	6.68%	-5.33%	-6.10%	-5.56%

Performance Indicator 2.3: Employment

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

This target was not met. For the past five (5) years, Edmonds CC's rate has consistently been at or below the system average. Edmonds CC's rate did increase by 3% for the past year, to a five-year high of 82%. It should be noted that Edmonds CC's rates are not vastly different than the rates of other area community colleges. The data table below is reported annually but lags two years because of the process the SBCTC uses to collect the data.

Estimated employment rate of students who completed or left in the following years					
	2002-03 (employed by end of 2004-05)	2003-04 (employed by end of 2005-06)	2004-05 (employed by end of 2006-07)	2005-06 (employed by end of 2007-08)	2006-07 (employed by end of 2008-09)
Edmonds	76%	81%	80%	79%	82%
Bellevue	79%	82%	82%	85%	86%
Cascadia	79%	78%	82%	69%	71%
Everett	81%	81%	78%	78%	79%
Highline	79%	81%	83%	82%	82%
Shoreline	84%	85%	84%	86%	85%
All WA CTCs	80%	81%	81%	81%	83%

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 into college-level courses is a priority. Target measurements have been established for students who pass pre-college classes in five sub-indicator groups: a) Bridge 93 (pre-college English), b) Math 90 (pre-college Math), c) ABE Level 4 or GED preparation class, d) High School Completion, and e) ESL Level 5 or 6. The outcomes for each sub-indicator are described below and followed by a table.

The percentages in the tables represent the success rates (i.e., pass rates) of the students who, after passing the specified pre-college benchmark class, went on to take and pass at least five college-level credits within four (4) quarters.

Target 2.4a	English Progression: At least 83% of students who pass pre-college English (Bridge 93) will pass a college-level English class within four quarters.
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This target was not met. This goal has only been met once in the past five (5) years, and the underlying factors that prevent Edmonds CC from reaching the target should be examined. For example, are students who are only interested in completing high school included in the data? If so, should these students be encouraged to continue their education after reaching their high school completion goal? These are areas of further exploration and discussion for Edmonds CC to consider.

Students passing pre-college English who pass a college level English class within four quarters					
Year	2003-04	2004-05	2005-06	2006-07	2007-08
Percent	77%	83%	70%	79%	75%
Headcount	129/167	86/104	80/114	85/107	98/131

Target 2.4b	Math Progression: 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 four quarters.*
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* Changes to this target were approved by the Board of Trustees for the 2006-07 year.

This target was met. Student progression to college-level math has continued to increase during the past four (4) years to its current rate of 76%.

Students passing pre-college math who pass a college level math class within four quarters					
Year	2003-04	2004-05	2005-06	2006-07	2007-08
Percent	62%	61%	68%	72%	76%
Headcount	262/425	268/438	297/440	387/539	500/659

Target 2.4c	GED and ABE Progression: At least 35% of students who complete a GED preparation class or an ABE Level 4 class will complete five or more college-level credits within four quarters.*
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* Measurement data not based on student goals; it does not take into account those students who did not wish to take college-level courses.

This target was met. While Edmonds CC continues to meet this target, there have been large swings on the percentages over the past five (5) years. These swings are due, in part, to differing

student populations enrolling in the particular course sections. These varying student enrollments are influenced by the local economy and by programs designed to assist the affected populations, such as WorkFirst.

Students passing a GED/ABE class who complete five college level credits within four quarters					
Year	2003-04	2004-05	2005-06	2006-07	2007-08
Percent	43%	33%	52%	82%	53%
Headcount	78/180	57/171	64/122	71/87	48/90

Target 2.4d High School Completion Progression: At least 35% of students who earn a high school diploma through the High School Completion Program will complete at least five college-level credits within four quarters of having received their diploma.*

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

This target was met. Edmonds CC met this target for the third consecutive year. It is believed that the current year's rate of 45% (the highest rate in the past five (5) years) was due, in part, to scholarships that were made available to support student enrollments. If this was indeed the case, then Edmonds CC should expect a decline in the percentage once scholarship funds for this student population are depleted and/or no longer offered.

Students getting a HS diploma who complete five college level credits within four quarters					
Year	2003-04	2004-05	2005-06	2006-07	2007-08
Percent	31%	31%	36%	39%	45%
Headcount	81/263	71/228	93/257	103/265	121/266

Target 2.4e ESL Progression: At least 15% of students who complete ESL Level 5 or 6 will complete at least five college-level credits within four quarters after leaving the ESL Program.*

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

This target was met. This was only the second time in the past five (5) years that Edmonds CC met this target. Part of the challenge in monitoring this target is that many, if not most, of the students enrolled in the ESL level 5 and 6 do not intend on furthering their education after obtaining English-language skills. Some students are already college-educated. Others have enormous obstacles that make college entry unrealistic. The recent addition of a full-time ESL Transitions Advising position has given a healthy boost to our progression efforts.

Students completing ESL level 5 or 6 who complete five college level credits within four quarters					
Year	2003-04	2004-05	2005-06	2006-07	2007-08
Percent	17%	11%	10%	12%	18%
Headcount	73/423	45/404	41/391	60/509	64/357

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

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

This target was not met. The SBCTC tracks students who transfer to a four-year institution within three (3) years of starting at Edmonds CC. The College's transfer rates have consistently been 1-3% points higher than the system average.

It should be noted that this indicator does not imply student completion and tracks students who may or may not have completed a degree or certificate at Edmonds CC.

Transfer rate of full-time, first-time degree seeking students					
Cohort Year	2001 (transferred by 2004)	2002 (transferred by 2005)	2003* (transferred by 2006)	2004 (transferred by 2007)	2005 (transferred by 2008)
Edmonds	15.29%	15.15%	24.22%	23.54%	20.04%
All WA CTCs	13.67%	14.16%	20.42%	20.08%	18.06%

*The sharp increase from the 2002 cohort to the 2003 cohort was a result of an additional data source (National Student Clearinghouse information) becoming available to and being utilized by the SBCTC. This additional information has refined the measurements that the SBCTC produces.

Student cohorts are established each year based on the following criteria. Students are:

- New to the college and starts either summer or fall of the cohort year
- Enrolled for 12 or more credits for fall quarter
- Degree seeking and plan to attend the college one year or longer
- Enrolled in at least one state-funded class
- Not exclusively enrolled in basic skills classes

Additional comments

The College's spring 2009 Community College Survey of Student Engagement (CCSSE) results revealed that 61% of the student respondents rarely or never use the college's transfer credit assistance programs and that only 47% of the student respondents feel that the transfer credit assistance programs are important. In addition, 44% of the student respondents rarely or never use the academic advising and planning services available to them, and only 58% believe that these services are important. This information suggests that the college can do more to publicize these services and ensure that students who intend to transfer are utilizing the services that the college offers.

Future transfer rates could be impacted by the current economic climate, high unemployment rates, and policy changes made by institutions to which Edmonds CC's students intend to transfer.

GOAL 3: PROVIDE A POSITIVE PLACE TO WORK AND LEARN

Performance Indicator 3.1: Student and Employee Satisfaction

Target 3.1a. Student Satisfaction: At least 85% of students will evaluate their experience at the College to be good or excellent.

This target was met. The college tracks this information biennially via the CCSSE. The spring 2009 CCSSE results showed that 87.6% of students evaluated their entire educational experience at Edmonds CC to be good or excellent.

Additional comments:

It should be noted that at 87.6%, Edmonds CC had a higher percentage of satisfied students compared to the following groups:

- The other Washington State CTCs who administered the CCSSE between 2007-09: 86.9%
- All Northwest Commission on Colleges and Universities (NWCCU) accredited institutions who used the CCSSE between 2007-09: 87.2%
- All large institutions (i.e., enrollments between 8,000-14,999 students) who used the CCSSE between 2007-09: 85.5%
- All institutions (regardless of size or location) who used the CCSSE between 2007-09: 86.3%

The College's \$1,913,250, 5-year, Title III grant from the U.S. Dept. of Education, which began on October 1, 2008, includes an objective 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, and these funds are being used to support the administration of the CCSSE.

Target 3.1b. Employee Satisfaction: At least 85% of employees will rate the College as a good or excellent place to work.

This target was not met. The college tracks this information periodically via in-house developed surveys. This measure was last collected in spring 2007. Of the 389 employees who responded to the question, "Overall, how do you rate Edmonds CC as a place to work?", 82.0% rated the college a good or excellent place to work.

Additional comments

This indicator is sensitive to climate issues in that the percentage is likely to fluctuate depending on the college climate, the state's economic environment, and any recent events that have positively or negatively impacted the college and its employees. Therefore, going forward, this indicator should be measured in as much of a neutral time period as possible.

Performance Indicator 3.2: College Employee Ethnic/Racial Diversity Closely Match Demographic Availability

Target 3.2. The percentage of employees 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."

	2005	2006	2007	2008
Employees of color	16.8%	16.8%	17.5%	18.8%
Average availability	18.9%	18.8%	18.8%	19.0%

This target was not met. While Edmonds CC did not quite reach the target, progress continues toward having the College's employee ethnic/racial diversity match the demographic availability. Over the past four (4) years, Edmonds CC has nearly closed the previously identified, 2% point gap between the College's demographics and the recruitment area's demographics.

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. While Edmonds CC has not yet met this target during the past five (5) years, Edmonds CC's student/faculty ratio has consistently been above that of the system average.

The target ratio of 24:1 full-time equivalent students/full-time equivalent faculty is ambitious, but an increase of one (1) in this ratio equates to approximately an extra \$100,000 in tuition dollars.

Annualized student/faculty ratios					
	2004-05	2005-06	2006-07	2007-08	2008-09
Edmonds	21.42	21.34	21.28	20.79	22.35
Bellevue	23.03	22.77	22.34	22.02	23.09
Cascadia	22.32	20.60	20.58	20.08	20.80
Clark	21.31	20.54	20.03	19.91	20.90
Everett	20.41	19.70	19.60	19.71	20.88
Highline	24.19	24.94	25.62	26.06	27.68
Shoreline	18.75	19.74	19.81	20.19	20.25
All WA CTCs	21.21	20.82	20.59	20.42	21.72

Additional comments

This indicator is almost exclusively influenced by class capacities, which a) vary by academic discipline and b) which can be constrained by classroom space/seating limitations and enrollment patterns.

This indicator has been met for the last three completed quarters (i.e., winter 2009, spring 2009, and summer 2009), but the indicator has not been met for any complete academic year.

Note: The SBCTC uses a different full-time equivalent faculty calculation than Edmonds CC does when determining and publishing statewide and individual college's student/faculty ratios. Therefore, internally calculated and used student/faculty ratios at Edmonds CC will be slightly different than those published by the SBCTC.

Performance Indicator 4.2: Efficiency of College Operations per FTES

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

This target was met. 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 the College was funded. However, this changed in 2004-05 when the College received additional FTES from the state and enrollment softened.

For 2007-08, the lower percentage was the result of increased FTES from excess enrollments.

	2004-05	2005-06	2006-07	2007-08	2008-09
Edmonds CC's state-funded cost per FTES	\$ 6,067	\$ 6,607	\$ 6,555	\$ 6,847	\$ 6,629
WA CTC state-funded average cost per FTES	\$ 5,527	\$ 6,001	\$ 6,265	\$6,798	*N/A
Difference	\$ 540	\$ 606	\$ 290	\$49	*N/A
Percent difference	10%	10%	5%	0.7%	*N/A

*This FY 08/09 information had not yet been released by the SBCTC when this report was published by Edmonds CC.

Performance Indicator 4.3: Revenue

Target 4.3. Increase funding from grants and contracts annually.

This target was not met. While grants and contracts continued to supply more than one-third (33%) of total funds, funding decreased by \$2.33 million in FY08/09. According to the Business Office, the dip is primarily due to not spending \$2 million of International Program/Shared Funding (Fund 145) which was set aside to cover future residential housing commitments. Another contributing factor is the economic downturn experienced over the past year.

	2004-05	2005-06	2006-07	2007-08	2008-09
State and DOC Operating Fund 001	\$20,257,038	\$22,044,030	\$23,712,604	\$26,691,160	\$28,454,692
Tuition (Operating Fees) Fund 149	8,530,006	8,692,325	8,725,154	9,668,097	9,429,723
Total General Operating Funds	\$28,787,044	\$30,736,355	\$32,437,758	\$36,359,257	\$37,884,415
Dedicated Local Fund 148	2,938,324	3,186,802	3,442,871	5,352,573	6,383,083
Grants and Contracts Funds 001 and 145	18,872,297	18,323,146	21,590,115	24,625,336	22,291,061
Total Funds	\$50,597,665	\$52,246,303	\$57,470,744	\$66,337,166	\$66,558,559
Grants and Contracts as a Percent of Total Funds	37.30%	35.1%	37.6%	37.1%	33.5%

Highlighted 2008-09 Accomplishments

The following lists provide quantifiable accomplishments of the 2008-09 year that have been linked to college-wide goals. In an effort to improve evaluation processes, the Office of Planning, Research, and Assessment (OPRA) office will continue to work with instructional and non-instructional units on techniques for establishing measurable goals and validating accomplishments to improve decision making and planning.

Goal 1: Provide Access for Educational Opportunities

- More than 850 offenders (665 FTES) at Monroe Correctional Complex received significant instruction each quarter. This is up 32% over last year.
- Increased the number of math/science online course offerings 11% and online enrollment 19% from previous year.
- Recorded, produced, and distributed 170 instructional and Arts, Culture, and Civic Engagement video programs, cablecast on Comcast 21 and 26, Verizon 38 and available on iTunes U.
- Working with the Sustainability Coordinator, faculty created sustainability-focused curriculum developed for Business Management, Construction Industry Training, Culinary Arts, Energy Management, Hospitality and Tourism, and Horticulture.
- Rainier Place opened Fall 2009 with 181 beds. With Sophie Court, we now have 231 beds for Fall 2009.
- Conducted three successful "Welcome & Orientation for Student Success" events drawing over 500 new students.
- Doubled the number of student led campus tours. Developed a self-guided and virtual tour template for future use.
- Created 25 two to three minute videos promoting many of our professional technical programs. The videos will be burned on DVD's, played on our local TV stations, and posted on the Web site, uTube, iTunes University, and Ning.
- Continued social networking efforts by introducing or maintaining the college's presence on a variety of sites: Ning, LinkedIn, Facebook, Twitter, Delicious, Digg, Technorati, WiserEarth, and Wikipedia. Designed a new EdmondsSphere blog to share student and alumni success stories.
- Prior Learning Assessment (PLA) had a 42% increase in number of departments offering PLA and a 34% increase in participation over 07/08.
- The number of high school students enrolled in the Tech Prep program doubled to 850 students in 2008-2009.
- Washington Business Week (WBW) enrollment increased 90% over 2007-08
- Center for Excellence for Aerospace and Advanced Manufacturing organized a Mother Daughter TEA-Engineering Career Pathway Event with 130 participants for mothers and their middle school daughters.
- MatEd and Materials Science Education hosted 35 students and mentors from the King County YWCA Young Black Achievers, providing "hands-on labs and information on materials science.
- Developed a new Energy Management degree and certificates and worked with a number of professional-technical programs to embed "green modules" into curriculum.
- Implemented Common Course Numbering. This statewide initiative renumbered and renamed 408 courses at Edmonds CC, affecting degree and certificate planning sheets, advising, prerequisites, and student records.

Goal 2: Support Student Success

- Held second Edmond's CC Community Read program. The first students were awarded \$3,000 in scholarships. Increased participation by 35% over last year.
- Rolled out new computers in four labs.
- Hired 14 Full-time faculty, 112 Part-time faculty, 19 Exempt, 34 Classified employees from July 08 to June 09.
- Implemented advising and services to assist immigrant ESL students in transitioning to college.
- For the year 124 offenders earned a GED and 122 earned a vocational certificate.
- 28 students and advisors attended the Student of Color Conference (largest group in 20 years to represent Edmonds CC).
- Developed Project Home program to support homeless students.
- Volleyball team won the Northern Region and placed third in Northwest Athletic Association of Community Colleges (NWAACC) tournament, and the Baseball team took second in the Northern Region.
- 29 athletes from various teams made the All-Region and All-Academic NWAACC teams.
- Moved 22 student-athletes on to four-year universities on athletic and academic scholarships.
- Served over 10,000 students with services and activities that promote campus community and lifelong learning.
- Between June 08 and May 09, six advisors conducted 17,303 advising sessions through appointments, drop-in, phone, email, and post-test advising.
- 352 students attended 24 New Student Orientation sessions between June 08 and April 09.
- 43 students attended 10 workshops on transfer related topics. Escorted 18 students on three university trips.
- On a scale of 1-5 (5 being highest), part-time counselors received an overall average of 4.8 from client evaluations.
- 1511 transcripts were evaluations for the year, an increase of 10% over last year.
- TRiO continued to provide service learning opportunities through partnership with AmeriCorps. During 08-09, 10 TRiO participants worked on Students in Service (SIS) Scholarships, a TRiO participant was named SIS Member of the Year, and a TRiO participant was President of the Volunteer Group of the Year.
- Worked with Foundation board to initiate 3-5 year strategic planning process in alignment with College goals. Developed goals and objectives based on new mission and vision.
- Institutional Researcher addressed backlog of data requests by working with the Data Architecture Team to review all data requests and prioritize for integrated database.
- Working with Professional Technical Departments, the Career Action Center sponsored over 30 campus and community events about careers and connected employers with students.
- The Career Action Center served a record number of students - over 700 students received career, job readiness and follow-up services.
- WorkFirst served 129 TANF/low-income parents enrolled in campus vocational certificate programs; \$62,195 was issued in tuition, textbook, and fee assistance.
- The Opportunity Grant supported 164 students in five professional-technical programs.
- Distributed over \$206,689 in Perkins and over \$382,388 in Worker Retraining dollars to other campus programs/services for curriculum development, personnel, student services, faculty, professional development, marketing/promotion, and equipment.
- The Business and Training Center (BTC) generated training contracts totaling over \$1.3 million.

Goal 3: Provide a Positive Place to Work and Learn

- In addition to cleaning services, custodial completed 801 workorders, 219 more than a year prior and a 38% increase. This totaled more than 3,162 hours of labor.
- Obtained Carbon Footprint to establish the baseline for sustainability and energy assessment. Completed energy conservation survey with Trane.
- Saved space and improved efficiency with installation of new filing system in the Business Office.
- Completed Brier Hall/Student Union/Bookstore project, Rainier Hall residence hall, athletic field lighting installation, phase 2 of the power infrastructure project, and campus art structure "Reach."
- Security improved parking signage, increased student training and responsibilities, conducted safety meetings every month, replaced one Security Sergeant, and hiring another. Combining with Facilities and moving toward a 24/7 365 Security coverage on campus.
- Involved with approximately nine involuntary separations of employees without a single grievance or legal challenge.
- ODET provided customized service to meet the needs of 20 teams through the Team Initiative Program; coordinated 10 in-class trainings with 160 seats filled for staff and faculty on topics identified in the annual ODET training needs assessment.
- Launched Lifelong Wellness Program, including The Governor's Health Bowl, in which the college placed in second place for all state agencies.
- Employee Recognition BRAVO Award Program "mugged" 299 employees, students and community members who displayed excellent service to our college community and supported the college in successfully meeting its mission.
- Participated in Diversity Candidate-oriented job fair that exclusively marketed community college positions and encouraged resource sharing of newest diversity recruitment best practices.
- Payroll, Compensation, and Budget teams started "Monday Morning Check-in" meetings to get an overview and understanding of weekly workloads, work out strategies for pay challenges, gain a deeper understanding of each other's jobs, and have redesigned business processes to create more efficiency.
- Received T.E.S.K. (taking extra steps for kids) health certificate from Snohomish Health Districts Child Care Health Program given to childcare providers who go above and beyond the minimum requirements to maintain safe and healthy childcare environments.
- Leading to Succeed Program (LTS) graduated 18 employees that successfully completed 60+ hours of in-class and online training.
- Coordinated four Violence in the Workplace training sessions for 110 participants, worked with Security and Instructional Leadership to implement Emergency Preparedness Plan, coordinated two webinar/audio conferences for 60 employees on Handling Aggressive and Hostile Students and Building a Respectful and Civil Workplace, coordinated CPR/First Aid and AED classes that trained 45 employees.
- Received Small Business of the Year award from Working Opportunities for "dedication and support toward successful employment for people with disabilities."
- Eight employees were certified as Space TEC Examiners for the Aerospace Core Technician Certification Exam.

Goal 4: Be Fiscally Accountable

- Supported campus sustainability initiative through green cleaning practices. Reduced chemical types used in the department by 52%, which resulted in reduction of costs as well.
- Reduced our Hazardous Waste stream from a Large Quantity Generator to Medium Quantity Generator.
- Created balanced budget in face of unprecedented budget cuts while maintaining campus mission.
- Successful completion of two-year college audit cycle and a major Head Start audit.
- Resolved fiscal accreditation recommendations within three months of evaluator visit.
- Repurposed 123 old computers: 59 replaced even older computers in labs, 40 will be used in print management, and 24 were used for hands-on labs in the CIS hardware program.
- Repurposed or recycled 165 CRT monitors: 40 will be used in print management, 38 were used in the CIS hardware program, 31 were given to CEN, and 56 were recycled.
- Successfully negotiated new contract with Hewlett-Packard for new desktop standard, resulting in an estimated cost savings to the college of \$ 2 million over the next four years.
- Increased the college-wide student/faculty ratio from 21:1 (summer and fall quarters) to 24:1 (winter and spring quarters) (all divisions).
- Secured \$5,000 grant to develop Passport to Promise Foster Youth services.
- The Athletic Department raised over \$100,000 to support program expenses and athletic scholarships.
- Kept residence halls full all year. (110 students).
- Awarded \$27,000 Tech Fee grant to replace all student computers in SSD Center.
- The Foundation exceeded fundraising goal of \$350,000 by 20%. Raised \$420,000 through events, board giving, campus giving campaign, vehicle donations, etc.
- Established permanent EdCC College Channel 38 on Verizon FIOS cable. EdCC now has access on both county cable subscription systems.
- Worker Retraining Program served 66% more students in 08/09 without additional State support.
- Received a \$284,054 capacity building grant for the Snohomish County Workforce Development Council for an Aerospace WorkSource Center.
- Received \$463,000 from the FAA Center of Excellence to develop an aerospace training center.
- Workforce Development & Training (WDT) self support and grant programs provided a minimum of \$120,000 to the College's indirect operating account.
- ArtsNow offered 140 classes and uLearn offered 42 for an increased income of 14%.
- CRI increased class registrations by 2%; 18% of all participants were new to CRI this year.

Future Community Engagement Goal (samples)

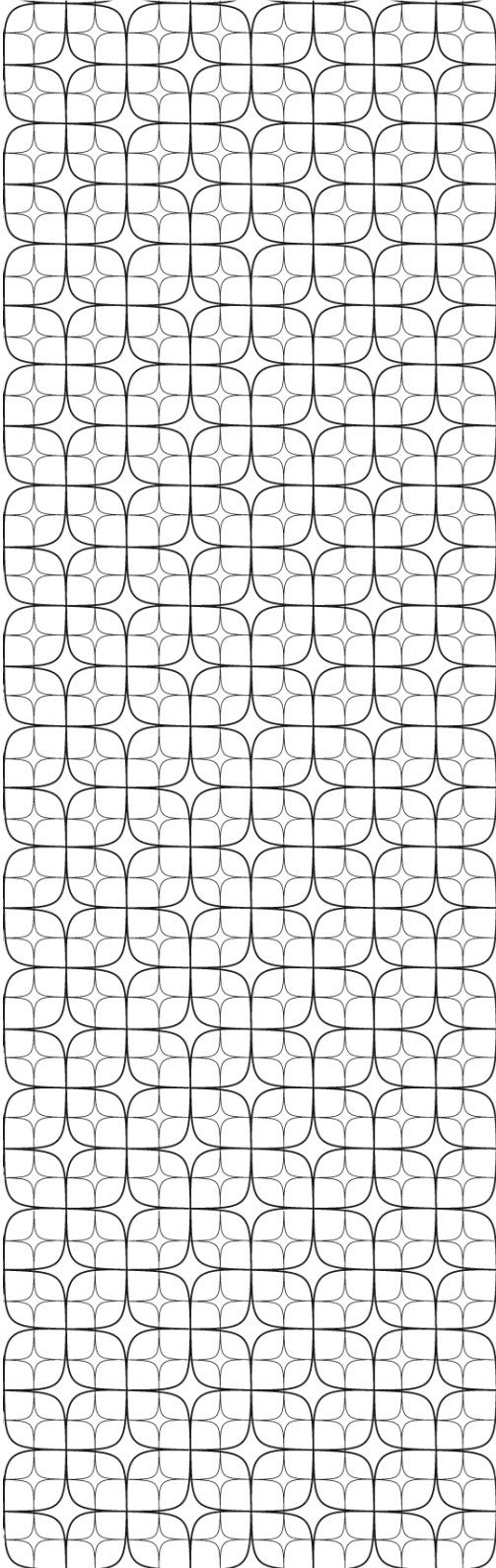
- Counseled 129 businesses through Small Business Development Center (SBDC); average sales increase by 12% and 74 jobs saved/created.
- Materials Education and Materials Science offered 13 professional development workshops for k-12 teachers, community college faculty and industry partners.
- Conference Center participation in the Edmonds Art Walk increased to over 150 persons per month.
- Formed the Community College Diversity Recruiter Consortium of 10 participating Puget Sound community colleges, which meets bi-monthly.

Facts and Trends About 2008-09

- An average of 11,800 students enrolled each quarter and, at 20,883, the College had the highest ever unduplicated annual headcount.
- There was a 7% increase in fall 2008 enrollments compared to fall 2007.
- In fall 2008, 65% of new students were under the age of 25.
- The average age of female students is 30 and the average of male students is 27.
- Male students take more credits than female students. Over the past five, years the average number of enrolled credits for male students is 10.43; the average for female students is 9.13.
- 4,231 students took distance learning classes in fall 2008. The number of students taking distance learning classes has increased by 90% since 2004-05.
- On average, 40% of students are in academic transfer programs; 29% are in professional-technical programs; and, 22% are in developmental education programs.
- Approximately 36% of students are students of color - Asian (17%); Hispanic (12%); Black/African American (5%); American Indian/Alaskan Native (2%).
- 1,468 international students from 79 countries were enrolled for 2008-09.
- Of the 1,757 graduation applications, 1,331 were awarded (76%).
- 543 Academic Transfer degrees, 181 Professional-Technical degrees, 379 certificates, and 20 Associate in General Studies degrees were awarded.
- 208 students received a high school diploma.
- The college employs more than 1,300 people: 150 full-time and 444 part-time faculty members, 135 exempt, 275 classified, and 323 part time hourly employees. Additionally, we employ over 400 student workers.

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

Prepared by: Office of Planning, Research, and Assessment (OPRA),
College Relations and Advancement Division



Edmonds Community College
is accredited by the Northwest Commission on
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