

# Institutional Performance Report:

Measuring Mission Fulfillment  
and  
Evaluating Progress on the Strategic Plan



2017-18  
Benchmark Report

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## ***Introduction***

During the 2017-18 academic year, Edmonds Community College took several steps to influence the future of the college. In particular the college completed its work on redefining measurements for mission fulfillment; continued work to meet aspects of the college's current strategic plan, while preparing for the next plan; and hired a new president to lead the college into its next transformative phases.

This Institutional Performance Report provides updates on the mission fulfillment and strategic planning work of the college that was completed during the year. The report first covers the accreditation-required mission and core themes, including the college's indicators of achievement, which collectively define whether the college has fulfilled its mission. Then, the report discusses integrated planning at the college and describes where the college is at in terms of meeting its three strategic plan goals.

## ***Mission and Core Themes***

While the college's spring 2017 accreditation Year Seven Self-Evaluation process was coming to a close during the 2016-17 academic year, the college conducted an in-depth review of its mission and core themes. This work is outlined in [Board Procedure BOT 6.01pr](#), and was to be carried out during the seventh year of the accreditation process so that the college would be well positioned and prepared for its next Year One Mission and Core Theme review.

The mission and core theme review process was led by a "[Listening Team](#)," which was comprised of two faculty members; one student; two classified employees; and two exempt employees. The team proactively sought input from individuals and groups throughout the college; distilled the feedback and input received; worked with the college's administration (i.e., President's Cabinet) and with the college's Planning Group (which at the time was comprised of the president, members of the President's Cabinet, and three other administrators at the college) to craft the revised language; and then obtained additional input and feedback on the revised language from individuals and groups. Those processes resulted in more streamlined, revised language for the mission and set of core themes for the college:

### **2017 Edmonds CC's Mission**

Teaching | Learning | Community

## 2017 Edmonds CC's Mission Core Themes

Guided by innovation, equity, inclusion, and a global perspective we are committed to...

- Academic Excellence
- Student Success
- Community Engagement

The college's Board of Trustees approved the revised mission and core theme language on [June 8, 2017](#), and the NWCCU approved the revised language on [August 21, 2017](#).

A crosswalk diagram showing the old and revised mission and core themes is shown below.

### Former Mission

Edmonds Community College strengthens our diverse community by helping students access educational and career opportunities in a supportive environment that encourages success, innovation, service, and lifelong learning.

### Current Mission

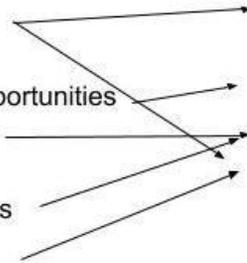
Teaching | Learning | Community

### Former Current Core Themes

- Strengthen our diverse community
- Provide educational opportunities
- Help students access career opportunities
- Support student success
- Encourage innovation, service, and lifelong learning

### Current Core Themes

- Guided by innovation, equity, and inclusion, we are committed to...
- Academic Excellence
  - Student Success
  - Community Engagement



## ***Defining and Measuring Mission Fulfillment***

With the revised mission and core themes in place, the college continued to review its core theme objectives and its indicators of achievement in order to determine which ones, if any, should change and to review its definition of mission fulfillment. Input was sought via a college-wide survey, at core theme-related open forums, and during meetings with particular stakeholder groups at the college.

The emphasis of the survey and the forums was regarding what the college meant by its core themes (i.e., the objectives) and what actions and initiatives the college will take or implement (i.e. plans) for each of the core themes. During the process, the approach that the college maintained was that the core theme objectives and their related mission fulfillment indicators of achievement are minimal threshold levels of acceptable performance for the college.

The college's Planning Group distilled all information that was collected to craft core theme objectives and to identify meaningful, assessable, and verifiable indicators of achievement that form the basis for evaluating accomplishment of the objectives of the core themes.

Each of the college's three core themes has at least one objective, and each objective has at least one meaningful, assessable, and verifiable indicator of achievement that forms the basis for evaluating accomplishment of each objective of its respective core theme. The college has a total of five indicators of achievement, and acceptable Mission Fulfillment Thresholds for each were developed after looking at multiple years of college data. Since these thresholds are minimal levels of acceptable performance, the college should be at or above the Mission Fulfillment Thresholds in order to fulfill its mission. More specifically, each of the college's five indicators is evaluated as being met or not met. [BOT Resolution No. 18-6-7](#) (approved in June 2018) and the board's [Monitoring and Planning Policy](#) establish that, "mission fulfillment is defined as all indicators of achievement falling at or above the 'Mission Fulfillment Threshold' level."

It is worth noting that the college has also established aspirational threshold levels for each indicator. These aspirational levels are not related to mission fulfillment. Rather, they are stretch targets that the college aspires to achieve.

The status of each indicator is annually reported in the college's Institutional Performance Report, which is reviewed and approved by President's Cabinet and the contents of which are presented to the Board of Trustees. Copies of the annual performance reports are posted on the college's website.

## ***Indicators of Achievement***

Before the current set of five indicators was created, the college annually tracked 16 indicators of achievement that the college used during its first accreditation cycle from 2009-2017. In response to a recommendation from the 2017 Year Seven Comprehensive Report evaluation team (which is addressed in an [Ad Hoc Report](#) that is heavily related to the college's [2018 Year One Report](#)), the college revised the wording of its mission and core themes and streamlined the number of indicators. As a result of this work, many of the former set of indicators were altered or eliminated. That said, four of the five current indicators of achievement are directly related to the college's previous set of 16 indicators of achievement. Therefore, the college can longitudinally track and compare its previous mission fulfillment work (from 2009-2017) to work that will occur during the current seven-year cycle.

In developing the indicators of achievement, the college took several steps, including the following:

- collection of input and feedback from constituents
- examination of historical trends
- completion of an environmental scan and SWOT analysis
- review of higher education resources, such as [Core Indicators of Effectiveness for Community Colleges, 3<sup>rd</sup> Edition](#) and [From Strategy to Change: Implementing the Plan in Higher Education and Creating a Data-Informed Culture in Community Colleges: A New Model for Educators](#)
- dialogue with other institutions about indicators that they have considered.

These resources provided insight into appropriate indicators of achievement for each core theme objective and helped the college intentionally select a balanced mix.

<b>Breakdown of Measures:</b>	
<b>Previous Set of Indicators</b>	<b>Current Set of Indicators</b>
Local Comparisons: 6	Local Comparisons: 3
State/Regional Comparisons: 6	State/Regional Comparisons: 1
National Comparisons: 4	National Comparisons: 1
Total: 16	Total: 5

Rationales for each of the Indicators of Achievement have been stated, and targets (referred to as Mission Fulfillment Threshold levels) for meeting each indicator have been established. The targets were established after looking at multiple years of data, and the targets represent minimal levels of acceptable performance for each indicator.

This Institutional Performance Report shows the status of the college's current (new) five indicators. The relationships among the core themes, objectives, and indicators are further explained below.

### Core Theme 1: Academic Excellence

Core Theme 1	Objectives	Indicators of Achievement
Academic Excellence	Objective 1.1: Edmonds Community College provides high-quality academic programs.	Indicator of Achievement 1.1: Program Quality
	Objective 1.2: Edmonds Community College provides high-quality instruction.	Indicator of Achievement 1.2: Successful Class Completion

**Objective 1.1:** Edmonds Community College provides high-quality academic programs.

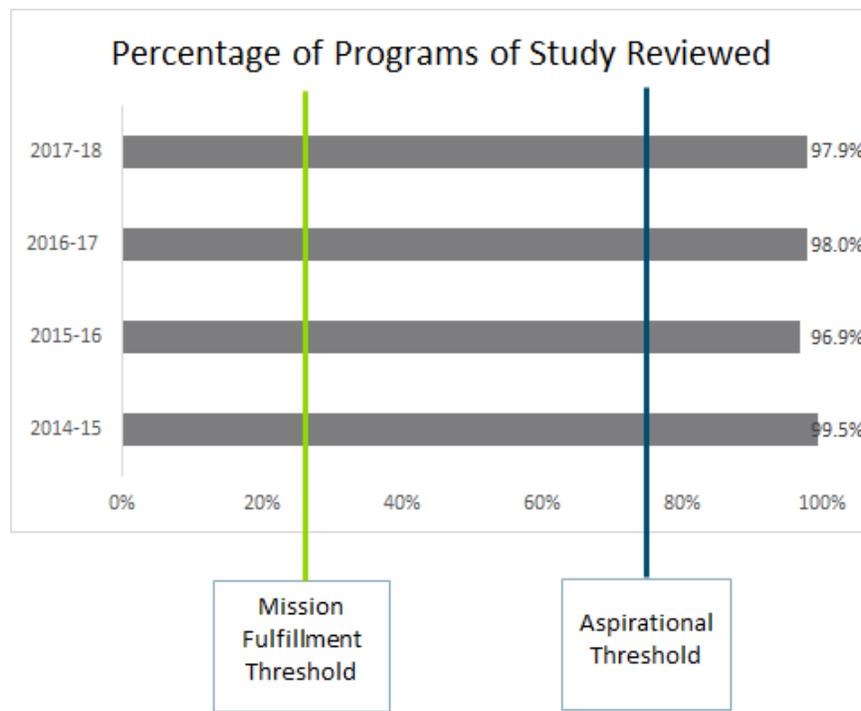
**Indicator of Achievement 1.1:** Program Quality

**Measurement:** Each year the college will review the content, structure, and learning outcomes of at least 33% of all of its programs of study (i.e., degrees, certificates, and diplomas).

**Rationale:** Regular review of programs of study ensures that the college’s curriculum, wherever offered and however delivered, demonstrates a coherent design with appropriate breadth, depth, sequencing of courses, and synthesis of learning and helps ensure that the college’s curriculum remains innovative and includes global and cultural perspectives and topics.

**Benchmark Type:** Local comparison

**Threshold Levels:** Mission Fulfillment Threshold: 33%; Aspirational Threshold: 75%



**Current Status:** The college is currently meeting this indicator since the college’s performance is above the mission fulfillment threshold level.

**Objective 1.2:** Edmonds Community College provides high-quality instruction.

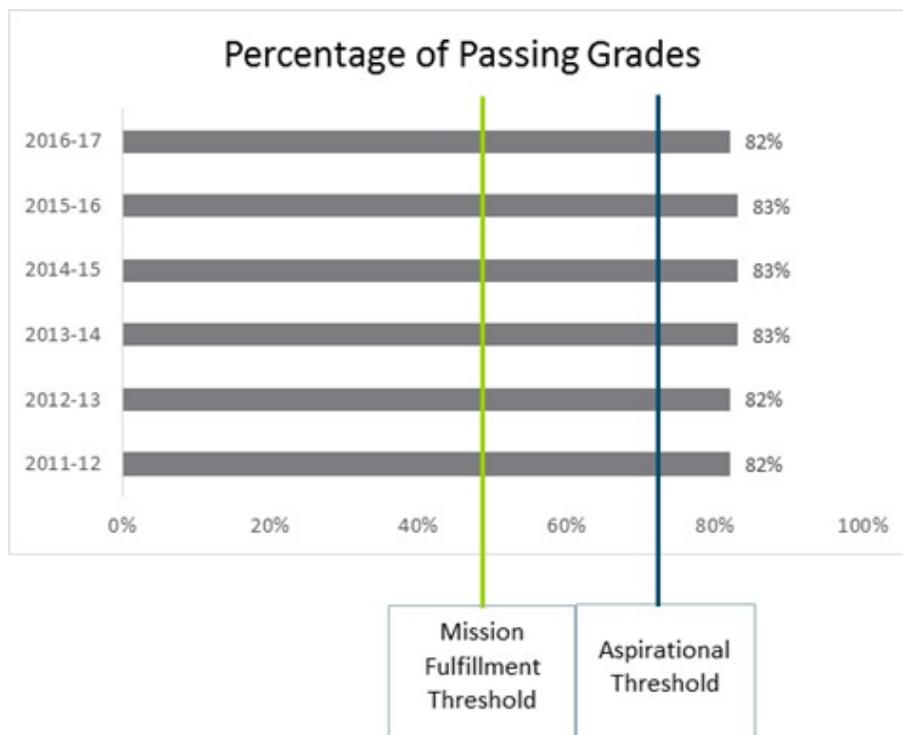
**Indicator of Achievement 1.2:** Successful Class Completion\*

**Measurement:** The ratio of passing grades (at a 2.0 or above, including S grades) to all grades given (including U, V, W, and I grades) for each academic year will be at least 50%.

**Rationale:** While the retention of students from the beginning to the end of a quarter is a fundamental measure of student success, class retention by itself is not adequate as students often must earn a grade of 2.0 or higher in order to proceed into subsequent courses. Faculty-student interactions and support services offered by the college (both in and out of the classroom) should positively impact students' ability to pass each of their classes. Disaggregating the data will allow the college to identify and develop strategies to address any equity gaps and to determine if any high-enrolled, low-completion (HELC) courses exist.

**Benchmark Type:** Local comparison

**Threshold Levels:** Mission Fulfillment Threshold: 50%; Aspirational Threshold: 75%



**Current Status:** The college is currently meeting this indicator since the college's performance is above the mission fulfillment threshold level.

\* This indicator is directly related to one of the college's previous 16 indicators. Therefore, the college can longitudinally track and compare its previous mission fulfillment work (from 2009-2017) to work that will occur during the current seven-year cycle.

**Core Theme 2: Student Success**

Core Theme 2	Objectives	Indicators of Achievement
Student Success	Objective 2.1: Edmonds Community College supports student persistence and success.	Indicator of Achievement 2.1: Academic Progress
	Objective 2.2: Edmonds CC supports students' graduation and transfer goals.	Indicator of Achievement 2.2: Combined Student Graduation and Transfer Rates

**Objective 2.1:** Edmonds Community College supports student persistence and success.

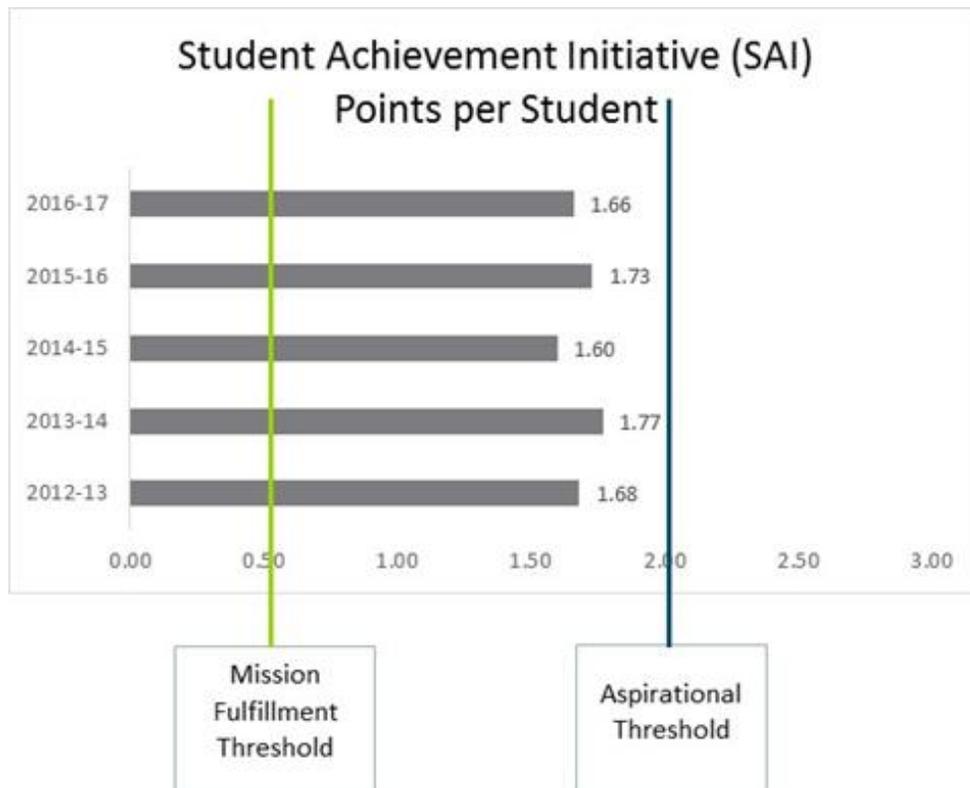
**Indicator of Achievement 2.1:** Academic Progress\*

**Measurement:** As measured by the cohort-based Student Achievement Initiative (SAI) measures, the college's points per student (measured annually) will be at least 0.50.

**Rationale:** The college offers programs and services that assist students to make credit gains each year. The college's aspirational (i.e., strategic/stretch) threshold has been based upon the average of the entire state system of institutions (which is usually around 1.75 points per student). Disaggregating the data by student demographics and by the Student Achievement Initiative milestones (e.g., 15 credits, 30 credits, 45 credits, etc.) will allow the college to identify and develop strategies to address any equity gaps.

**Benchmark Type:** State/Regional comparison

**Threshold Levels:** Mission Fulfillment Threshold: 0.50 points per student; Aspirational Threshold: 2.00 points per student



**Current Status:** The college is currently meeting this indicator since the college’s performance is above the mission fulfillment threshold level.

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\* This indicator is directly related to one of the college’s previous 16 indicators. Therefore, the college can longitudinally track and compare its previous mission fulfillment work (from 2009-2017) to work that will occur during the current seven-year cycle.

**Objective 2.2:** Edmonds CC supports students' graduation and transfer goals.

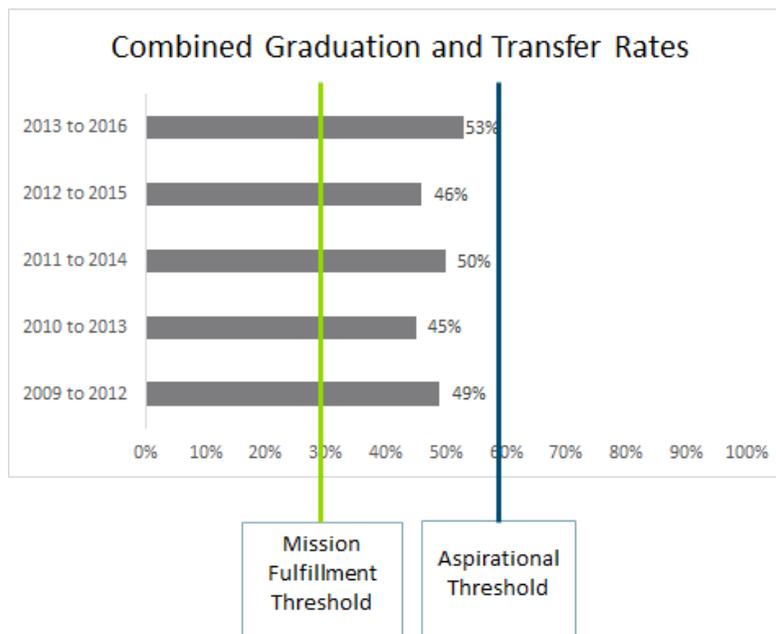
**Indicator of Achievement 2.2:** Combined Student Graduation and Transfer-out Rates\*

**Measurement:** The college's reported Integrated Postsecondary Education Data System (IPEDS) Graduation and Transfer-out Rates (combined) will not be lower than 30%, which aligns with the Council of Regional Accrediting Commissions' (C-RAC) minimal acceptable level of a 15% graduation rate for a college to not be considered as a "low-performing institution" (p. 17).

**Rationale:** The IPEDS Graduation Rate is for first-time, full-time, degree-seeking students who complete within 150% of the program length time. The IPEDS Transfer-out Rate is the total number of students from the first-time, full-time, degree-seeking cohort who are known to have transferred out of the college. Comparison with national standards allows the college to monitor its outcomes and ensure compliance with external expectations. The college's aspirational (i.e., strategic/stretch) threshold has been based upon doubling the minimal national level. Disaggregating the data by student demographics will allow the college to identify and develop strategies to address any equity gaps.

**Benchmark Type:** National comparison

**Threshold Levels:** Mission Fulfillment Threshold: 30%; Aspirational Threshold: 60%



**Current Status:** The college is currently meeting this indicator since the college's performance is above the mission fulfillment threshold level.

\* This indicator is directly related to one of the college's previous 16 indicators. Therefore, the college can longitudinally track and compare its previous mission fulfillment work (from 2009-2017) to work that will occur during the current seven-year cycle.

## Core Theme 3: Community Engagement

Core Theme 3	Objective	Indicator of Achievement
Community Engagement	Objective 3.1: Edmonds Community College extends the learning environment to our community through a wide variety of training opportunities, services, and courses.	Indicator of Achievement 3.1: Students Served through Industry and Community Education Partnerships

**Objective 3.1:** Edmonds Community College extends the learning environment to our community through a wide variety of training opportunities, services, and courses.

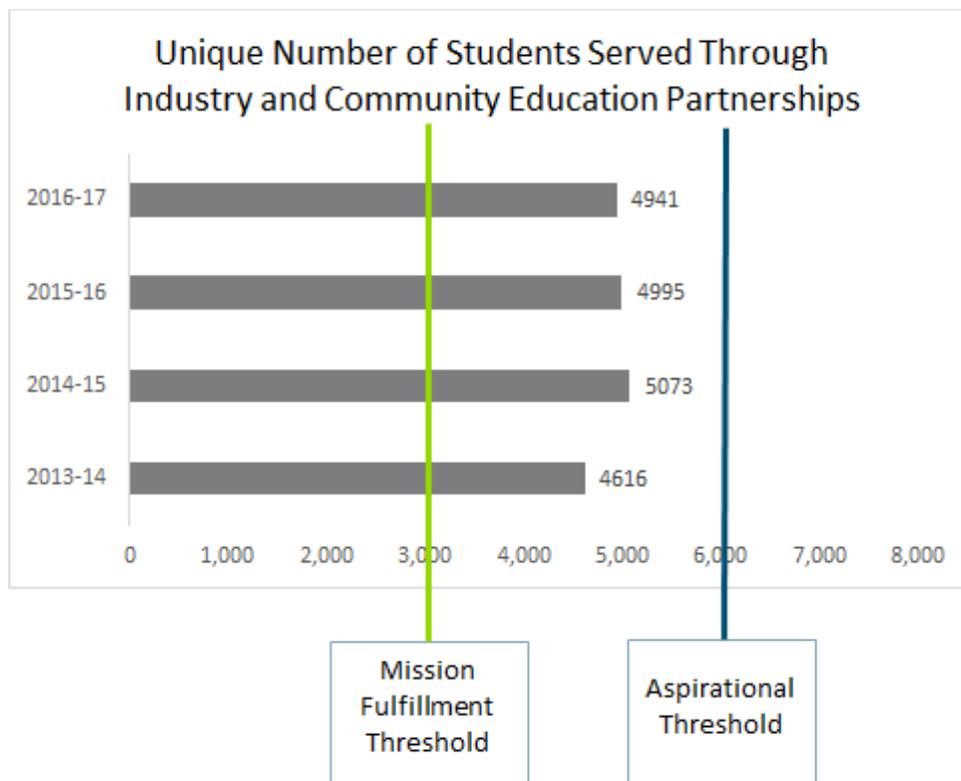
**Indicator of Achievement 3.1:** Students Served through Industry and Community Education Partnerships\*

**Measurement:** The college will serve no fewer than 3,000 students (unduplicated headcount) per academic year in its community education (extended and continuing education), WATR Center, corrections education, and family life education classes.

**Rationale:** The college offers a mix of learning offerings for children, students, and community members. This is consistent with the [Revised Code of Washington](#) (RCW 28B.50.020) for community colleges, ensuring that the college offers, “thoroughly comprehensive educational, training, and service programs to meet the needs of both the communities and students served by combining high standards of excellence in ... community services of an educational, cultural, and recreational nature.” The number of individuals taking these offerings epitomizes the value of personal enrichment and innovation that the college strives to instill in its community and its students.

**Benchmark Type:** Local comparison

**Threshold Levels:** Mission Fulfillment Threshold: 3,000 students; Aspirational Threshold: 6,000 students



**Current Status:** The college is currently meeting this indicator since the college’s performance is above the mission fulfillment threshold level.

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\* This indicator is directly related to one of the college’s previous 16 indicators. Therefore, the college can longitudinally track and compare its previous mission fulfillment work (from 2009-2017) to work that will occur during the current seven-year cycle.

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### ***Mission Fulfillment Determination***

With all five of the indicators of achievement above the established Mission Fulfillment Threshold levels, the college is fulfilling its mission as defined by [Board Resolution No. 18-6-7](#) (approved in June 2018) and the board's [Monitoring and Planning Policy](#).

## ***Vision and Values – Hallmarks of a Learning College and Organization***

The college's revised mission and core themes reflect the college's work toward becoming a true learning college and organization. To further this work, a set of shared values was adopted in June 2012, and a shared vision was approved in March of 2013:

### **Edmonds CC's Vision**

"Transforming lives through exemplary, nationally recognized educational and career pathways."

The college's formal Values Statement indicates that the board, employees, and students of Edmonds Community College value the following:

### **College Values**

#### Collaboration and Communication

- We promote respectful collaboration, communication, and interaction among students and employees.
- We develop and maintain a safe, healthy, and professional environment that fosters creativity, innovation, learning, and personal growth.

#### Responsibility and Accountability

- We manage our resources with efficiency and integrity to ensure the long-term health of the college.
- We infuse sustainable and transparent practices throughout all aspects of the college's operations and programs.

#### Innovation and Creativity

- We continuously seek opportunities to improve the quality of our lives, the college, our community, and the world.
- We explore, create, and evaluate in order to improve.

#### Diversity, Inclusion, and Respect

- We celebrate the individuality and uniqueness of our students and colleagues, as well as the diversity of our college, community, nation, and world.
- We require equity and mutual respect.

## ***Integrated Planning***

The mission and core themes help define the college and who it serves. The values inform how all units of the college operate. The vision provides direction toward what the college would like to become. The ongoing dialogue that occurs during the college's process of reviewing its mission, core themes, objectives, and indicators and forming a shared vision and set of values has led to an increased focus and awareness of how the college's planning activities align with its mission.

Edmonds CC's integrated planning model is designed to include a broad range of participants and to help them more easily identify, achieve, and assess short-term and long-term outcomes for programs and services. The planning model's mechanisms for data analyses and stakeholder discussions inform decision-making processes for resource allocations and for institutional changes that promote continuous improvement. However, to new employees the model can seem complicated, largely because it weaves long-term planning with annual operational planning.

The college integrated planning model begins with mission/vision/values and proceeds to internal and external environmental scans. These results are used to develop long-term strategic and educational-related plans, which in turn, inform shorter-term operational plans and strategies. Once approved, those plans are resourced, implemented, and assessed. As a result, all of the college's planning processes align with the college's core themes and strategic plan.

Regarding the development of short-term, operational plans and in order to help the college fulfill its Strategic Plan, various stakeholder groups at the college can articulate specific plans for each strategic plan goal and outcome. In this work, the concepts of leading and lagging indicators (particularly as described in the book, [\*Creating a Data-Informed Culture in Community Colleges: A New Model for Educators\*](#)) are utilized, with:

- Lagging indicators being big goals that the college focuses on because those measures are typically accountability measures; and
- Leading indicators being directly actionable measures that can be monitored for a student or group of students and that directly (or sometimes indirectly) influence lagging indicators in order to provide information about progress on the college's big goals.

Within the leading and lagging indicator framework, leading indicators represent planned, measured actions that are designed to influence a lagging indicator. Similarly, leading actions (and their related data that are analyzed and used to evaluate accomplishment of those actions) are plans and strategies that are designed to influence the lagging strategic plan goal and outcomes.

As a result, the leading-lagging framework allows the college flexibility in creating plans, undertaking strategies, and implementing initiatives that can directly (or indirectly) influence the college's strategic plan.

## ***Strategic Plan Evaluation***

The college's current strategic plan was developed in 2016-17 to be a one-year gap plan before the college created a new plan for 2017-18. However, with the college's president announcing her retirement at the end of 2017, the college's President's Cabinet decided to extend the plan for two more years (through 2018-19) so that the college's new president can shape the next plan.

The college's 2016-19 Strategic Plan has three goals, with at least one outcome under each goal. The goals all relate to student success at the college:

### **Strategic Goal 1: Increasing Access to the College**

This goal is to focus on Strategic Enrollment Management (SEM) including, but not limited to, increasing state enrollments from high school students, Latino students, and into Science, Technology, Engineering, and Mathematics (STEM) fields and on educating the college's internal and external communities about the college's educational programs.

**Outcome:** Meet the college's state-funded full-time equivalent student (FTES) allocation each year.

### **Strategic Goal 2: Supporting Student Progression**

This goal is to focus on creating seamless pathways for all educational programs of study; efficient and effective student advising for transfer and entry into the workforce; and identifying and implementing strategies to increase student retention and completion.

**Outcome 1:** Implement a college-wide advising model for all degree and certificate seeking students.

**Outcome 2:** Implement guided pathways for the college's top enrolled programs.

### **Strategic Goal 3: Improving the Student Experience at the College**

This goal is to focus on improving the student experience, including but not limited to, creating opportunities to get feedback from students regarding their entire experience; identifying and taking action to simplify processes for students; and ensuring a strong student voice in college participatory governance.

**Outcome:** Gather, analyze, and respond to student feedback regarding their experiences at the college.

As previously discussed the strategic plan goals and outcomes are implemented at the college through operational plans, program reviews, and project proposals that are submitted to the Resource and Capacity Council (RAC). Brief overviews of accomplishments and progress made regarding each strategic plan outcome are shown below, with more details included in the college’s [Strategic Enrollment Management Plan Closing Report 2018](#) and in the [Strategic Plan update presentation](#) that was provided to the college’s Board of Trustees in August 2018.

## Strategic Goal 1: Increasing Access to the College

Overview of Selected Accomplishments and Progress Made

Lagging Outcome	Leading Actions
<p>Outcome 1: Meet the college’s state-funded full-time equivalent student (FTES) allocation each year</p>	<ul style="list-style-type: none"> <li>● Eliminated application and graduation fees</li> <li>● Launched “Free Books” initiative</li> <li>● Hired additional recruiters, including a bilingual recruiter</li> <li>● Streamlined enrollment processes and website information</li> <li>● Utilized Multiple Measures for class placement assessments</li> <li>● Implemented an online orientation option for students</li> </ul>

## Strategic Goal 2: Supporting Student Progression

### Overview of Selected Accomplishments and Progress Made

Lagging Outcome	Leading Actions
<p>Outcome 1: Implement a college-wide advising model for all degree and certificate seeking students</p>	<ul style="list-style-type: none"> <li>● Sent a team of faculty &amp; staff to trainings offered by the National Academic Advising Association (NACADA)</li> <li>● Implemented a Customer Relationship Management (CRM) system to better communicate with students</li> <li>● Launched a financial literacy service</li> <li>● Addressed “leaks” in the student pipeline</li> </ul>

Lagging Outcome	Leading Actions
<p>Outcome 2: Implement guided pathways for the college’s top enrolled programs</p>	<ul style="list-style-type: none"> <li>● Applied for resources to support Guided Pathways efforts at the college (College Spark, ATD, etc.)</li> <li>● Completed faculty-led degree maps for each department</li> <li>● Expanded I-BEST programs</li> <li>● Addressed incorrect student Educational Program Codes (EPCs)</li> <li>● Examined technology solutions to help students stay on their pathways</li> <li>● Created a student success course</li> </ul>

### Strategic Goal 3: Improving the Student Experience at the College

#### Overview of Selected Accomplishments and Progress Made

Lagging Outcome	Leading Actions
Outcome 1: Gather, analyze, and respond to student feedback regarding their experiences at the college	<ul style="list-style-type: none"><li>● Conducted student focus groups to obtain their comments and feedback</li><li>● Surveyed students -- at both the Lynnwood and Monroe campus locations</li><li>● Involved students in the presidential search process</li><li>● Restructured student services spaces to streamline operations</li><li>● Increased faculty professional development initiatives (particularly for Associate Faculty members) to expand student engagement efforts in and out of the classroom</li></ul>