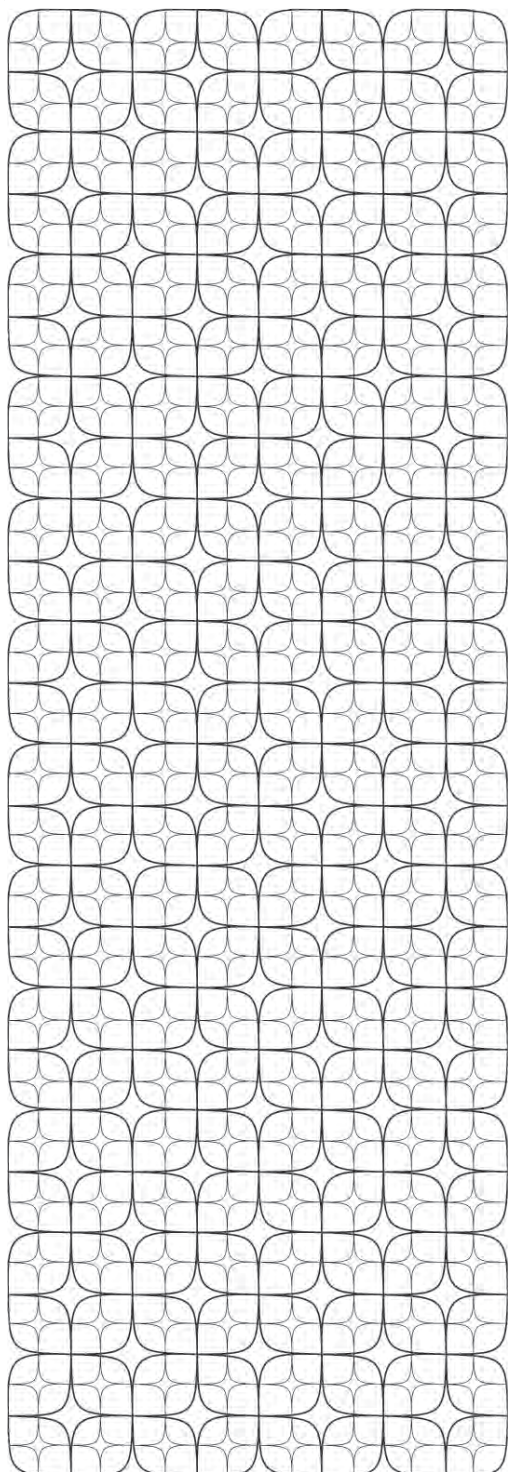


Edmonds Community College

Institutional Performance Report

Fiscal Year 2009-10



Our Mission

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

Our Philosophy

Edmonds Community College is a community of learners, which upholds integrity and high educational standards and affirms the value of lifelong learning, community engagement, 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.

College-Wide Abilities (CWAs)

Edmonds Community College offers opportunities to integrate knowledge and skills in order to reason clearly, communicate and interact respectfully, explore critically and creatively, and act responsibly. Emphasizing these core, college-wide abilities provides a consistent educational focus that encourages students and members of the college community to develop knowledge, habits and skills for lifelong learning.

Students, who earn any of our two-year degrees or shorter-term certificates, have many opportunities across the curriculum to develop and apply college-wide abilities in preparation for their roles in an increasingly diverse, information-driven society.

Edmonds CC's four college wide abilities are:

- Communicate and interact respectfully through critical and imaginative expression;
- Act responsibly, both individually and collaboratively, within changing environments;
- Reason clearly using varied analytic and creative approaches; and
- Explore critically and creatively the diversity of cultures, ethics, values, and ways of thinking across communities.

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Introduction

Edmonds Community College's mission and goals provide direction to all educational activities and planning. In 2003, President Jack 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 the 2008 self study 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 formally approved by the Board of Trustees in summer 2010. The approval of the two new goals coincided with a name change – from "college-wide goals" to "core themes." Therefore, the college now has six core themes each for which strategic directions and KPIs have been articulated.

During the 2009-10 academic year, Edmonds CC created a new, integrated planning process named the SIMPLE Plan, with SIMPLE standing for: **S**trategic, **I**nformed, **M**easurable **P**rocess **L**eading to **E**ffectiveness. The plan is a systematic, cyclical, ongoing, assessment of processes to ensure each area of the college is effectively meeting the needs of the students and advancing the mission of the institution. More specifically, the SIMPLE Plan aligns department, unit, and committee goals with the college's mission statement, core themes, and key performance indicators, and the products of the SIMPLE Plan process provide fundamental information for college-wide decision making and resource allocation. Therefore, the SIMPLE Plan has been designed to provide a common framework to generate information that is useful for each area of the college.

The SIMPLE Plan is not a new process. Rather, it utilizes the college's existing annual goal setting procedures. In the past, various college areas have referred to this process by different names, such as "program review," "department self studies," "5-year effectiveness plan," and "institutional effectiveness." The new name, SIMPLE Plan, has been used to emphasize the point that the process is simple to follow; that college areas have already been informally following this process; and that the results will be used to strengthen college areas and to inform decision making at the college.

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.”

Summary Table

The table below summarizes both the number and percentage of target indicators the College has either met or not met over the last five years. As noted, there has been a generally positive trend in the number of indicators met over the five year time period — from only meeting 22% of the indicators in 2005-06 to meeting 61% in 2009-10.

Indicator Summary	2005-06	2006-07	2007-08	2008-09	2009-10
Percentage Met	22%	37%	53%	48%	61%
Percentage Not Met	78%	63%	47%	52%	39%
Number Met	4	7	10	10	11
Number Not Met	14	12	9	11	7
Total Indicators for each academic year	18	19	19	21	18

One will note that the total number of indicators slightly changes from year to year. Two indicators (4.1 and 4.2 Student and Employee Satisfaction) are not reported on an annual basis. In addition, data for indicator 6.2 (Cost per Student) consistently lags due to the unavailability of timely comparison information from the State Board.

Edmonds Community College Core Themes, Directions, Indicators, and Targets

Core Theme 1: 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

Performance Indicators and Targets: TBD

Core Theme 2: 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:

2.1 Targeted Student Population Enrollment

Target 2.1a The percentage of students of color enrolled at Edmonds CC will be maintained at or above the current rate.

Target 2.1b Increase enrollment of recent high school graduates to 15%.

2.2 Total Full-time Equivalent Student Enrollment

Target 2.2 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%.

Core Theme 3: 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:

3.1 Retention/Persistence

Target 3.1a The retention rate of full-time and part-time students will exceed the Washington state CTC system average retention rate by 6%.

Target 3.1b The retention rate of full-time and part-time students of color will equal or exceed the retention rate for white, non-Hispanic students.

3.2 Graduation/Completion

Target 3.2 The rate that new professional/technical and transfer-intent students complete their program within three years will increase by 10%.

3.3 Employment

Target 3.3 Students completing or leaving professional-technical programs will be employed within nine months at a rate that is 3% above the Washington state CTC system average.

3.4 Transition of Basic Skills and Pre-College Students to College Level

Target 3.4a **English Transition:** At least 83% of students who pass pre-college English (Bridge 93) will pass a college-level English class within four quarters.

Target 3.4b **Math Transition:** 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 3.4c **GED and ABE Transition:** 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 3.4d **High School Completion Transition:** 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 3.4e **ESL Transition:** 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.

3.5 Transfer to Four-year Colleges and Universities

Target 3.5 25% of transfer-intent students will enroll in a four-year school within three years of starting at Edmonds CC.

Core Theme 4: 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:

4.1 Student and Employee Satisfaction

Target 4.1a **Student Satisfaction:** At least 85% of students will evaluate their experience at the College to be good or excellent.

Target 4.1b **Employee Satisfaction:** At least 85% of employees will rate the College as a good or excellent place to work.

4.2 Employee Ethnic/Racial Diversity

Target 4.2 The percentage of employees of color will match demographic availability.

Core Theme 5: 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

Performance Indicators and Targets: TBD

Core Theme 6: Be Fiscally Accountable

Strategic Directions:

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

Performance Indicators and Targets:

6.1 Student/Faculty Ratio

Target 6.1 The student/faculty ratio will increase each year until the ratio of 24:1 is achieved.

6.2 Efficiency of College Operations per Full-time Equivalent Student

Target 6.2 State-funded cost per FTE student will be no more than 5% different from the Washington state CTC system average.

6.3 Revenue

Target 6.3 Increase funding from grants and contracts annually.

CORE THEME 1: Foster Student Learning

During the 2009-10 academic year, a committee was formed to recommend indicators for this core theme. The recommended indicators included the following:

Direct Measures of Student Learning:

- Measuring attainment of the CWAs via college-developed rubrics.
- Utilize a nationally-normed standardized testing instrument to compare incoming students vs. outgoing student scores. The committee recommended using the Accuplacer test since this nationally-normed standardized testing instrument is already used at the college. The Accuplacer test would be administered to a group of exiting students and the gap in the results of the incoming versus exiting students are an indicator of the institution's "value added" to student learning.
- The college currently uses the Comprehensive Adult Student Assessment System (CASAS) instrument, and this instrument can provide an indicator of student learning at the pre-college level. There are approximately 4,000 Edmonds students in the WABERS database with CASAS scores (I-BEST, GED, ABE, and ESL students), and Corrections uses the instrument, as well. All of these students are already pre- and post-tested using CASAS.

Indirect Measures of Student Learning:

- A question from a current student and/or alumni student survey regarding their perceived academic growth can provide a measure of how well the college is fostering student learning. The committee recommended that the question(s) asked of students be taken from either a newly-developed, regularly administered, college-developed survey OR be taken from the CCSSE survey since the CCSSE survey is already used to help measure Indicator 3.1.a.
- The SIR II student-faculty instrument contains several questions related to students' perceptions of their learning. The committee recommended that questions from this instrument be reported in aggregate form in order to provide an indicator to measure student learning.

The college is now collecting baseline information for these indicators so that targets for each can be set.

2009-10 Related Accomplishments

The following list provides accomplishments of the 2009-10 year that have been linked to Core Theme 1. In an effort to improve evaluation processes, the Office of Planning, Research, and Assessment (OPRA) will continue to work with instructional departments and operational units on techniques for establishing measurable goals and validating accomplishments to improve decision making and planning.

Core Theme 1: Foster Student Learning

- An Energy Management Degree as well as six Certificates of Completion were developed.
- Through Title III and SEM funding, members of the instructional Business Division helped launch a Quality Matters program to help online instructors with course design and teaching.
- Instructional Business Division members helped develop a new syllabus template that will help streamline syllabi.
- Departments in the instructional Business Division continued to add new instructional technologies to their curriculum including a new Building Information software program that provides multi-dimensional, integrated building modeling for students.

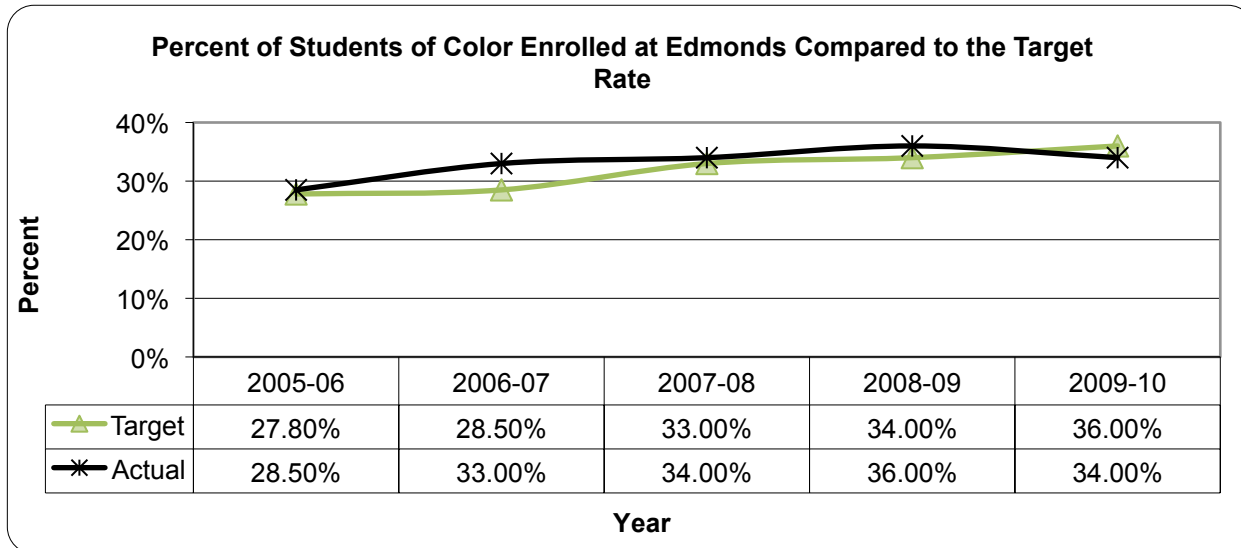
- To support articulation to four-year degree programs, the Social and Human Services program developed and obtained approval for Associate of Applied Science-Transfer in Human Services and Alcohol/Chemical Dependency Counseling degrees.
- Revision of Emergency Management certificate program and state approval of new Associate of Applied Science/Technical degree in Emergency Management and Business Continuity.
- Responding to community needs, the Early Childhood Education department developed the Infant – Toddler Certificate to strengthen knowledge and skills of educators and childcare specialists in the care and education of infants and toddlers.
- Obtained resources and space for and installed a “Clean Room” for the Digital Forensics program.
- The entire Humanities and Social Science Division annual schedule was reviewed and re-worked to better schedule electives, eliminate extra work for staff, and rotate prime time offerings to improve enrollments between and amongst departments.
- Update an earlier plagiarism statement to include current definitions of plagiarism, suggestions for helping instructors minimize plagiarism, and references to instructional resources and college policies.
- Based on feedback from students and the advisory committee, Visual Communications revised a number of courses in the program including: Visual Communications 115, 135, 140, 230, 240.
- The College Wide Abilities were officially updated and expanded to become more broad-based statements to which degree and certificate outcomes can be more easily and meaningfully aligned. 20 rubrics were developed to assess several components of the College Wide Abilities.
- The Advising Department under the Student Success and Retention Division offered 18 information sessions about transfer, science, business, pre-nursing, and online resources.
- Sustainability/Energy Management held an event on Campus Sustainability Day (in Oct.) where 17 departments from across the campus came to present sustainable practices/projects within the College’s curriculum.
- Worked on additional videos to promote: Allied Health, Clinical Lab Technician certificate, Parent Mentor certificate, Digital Forensics, Transfer Degree, Science, Service Learning, Between the Lines, Emergency Management, Energy Management, and some individual student experience videos.
- Implemented numerous strategies to improve access to data and the use of data to foster student learning and to improve decision making and planning. These included two open forums to discuss Edmonds’ CCSSE (Community College Survey of Student Engagement) results and how to link the results to decision making; data source presentations to the Business, Humanities/Social Science, and Math/Science divisions; completing two online Association of Institutional Research courses; creating an operational data store that will work with any future changes in the college’s legacy data systems; compiling a detailed list of available college data sources and where they exist; and meeting regularly with the Data Architecture Team to focus on data governance.

CORE THEME 2: Provide Access for Educational Opportunities

Performance Indicator 2.1: Targeted student population enrollment.

Target 2.1a. The percentage of students of color enrolled at Edmonds CC will be maintained at or above the current rate.

This target was not met. The percentage of students of color decreased by two percentage points to 34%.



In fact, in contrast to the previous four years, for the first time the College did not meet or exceed the school district percentages of students of color.

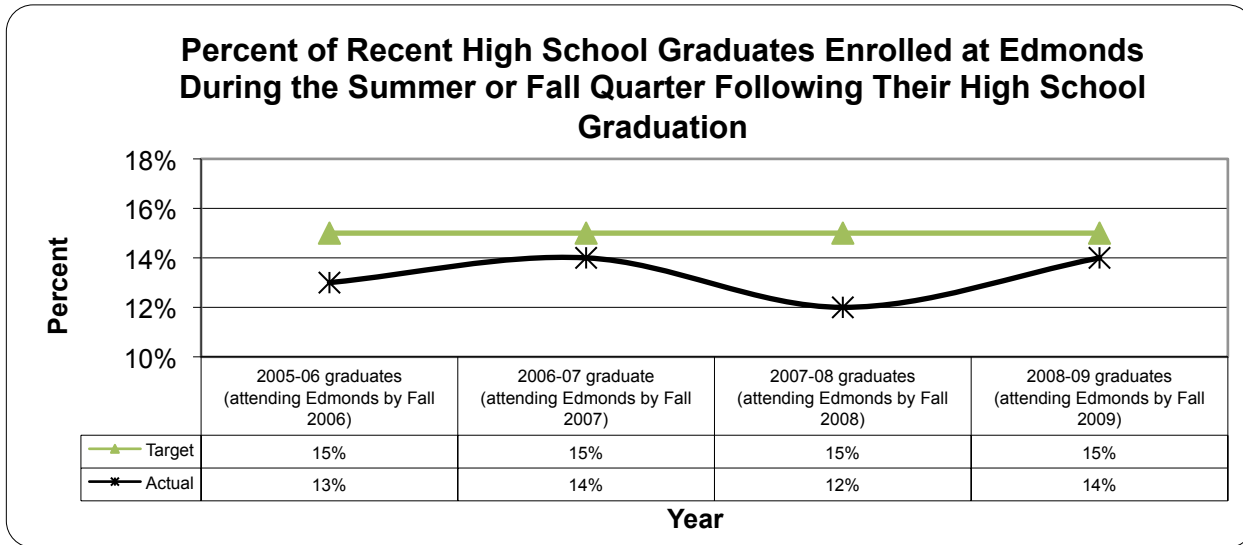
Students of Color	05-06	06-07	07-08	08-09	09-10
Edmonds CC	28.5%	33.0%	34.0%	36.0%	34.0%
Edmonds School District High Schools	28.5%	30.0%	33.0%	34.0%	36.0%

Target 2.1b. Increase enrollment of recent high school graduates to 15%.

This target was not met. During 2008-09, the percentage of high school graduates who enrolled directly at Edmonds CC within six (6) months of graduating was at 14%, matching the highest rate attained during the past four 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. Edmonds CC continues to receive a high percentage of graduates from Lynnwood high school, and a lower percentage of graduates from Edmonds-Woodway high school. 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.

Edmonds continues to allocate resources to address this target, and continued growth is expected. Further consideration of additional resources may be in order if this target continues to be an area of focus for the college.

In addition, the slight drop in the 2008-09 Lynnwood high school percentage may be due to the geographic change in LHS's campus.



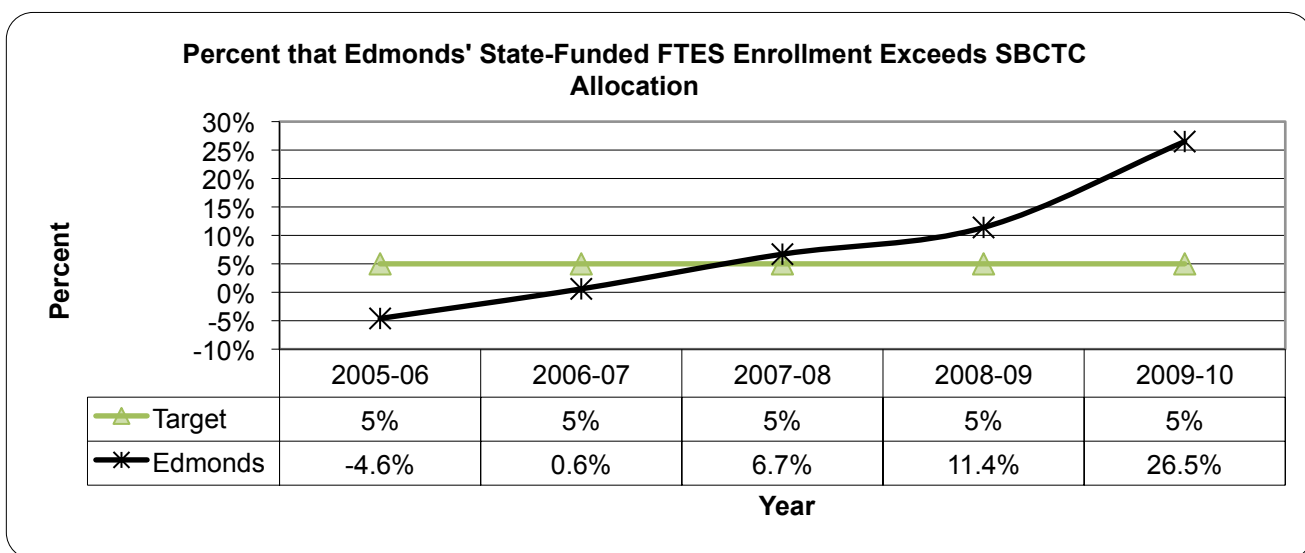
	2005-06		2006-07		2007-08		2008-09	
High School	graduates	attended	graduates	attended	graduates	attended	graduates	attended
Mariner	315	16%	342	16%	376	15%	362	15%
Kamiak	456	13%	449	12%	527	11%	496	14%
Meadowdale	304	20%	307	17%	290	13%	309	16%
Edmonds-Woodway	306	11%	334	10%	387	7%	346	9%
Mountlake Terrace	300	11%	289	14%	303	10%	316	14%
Cascade	293	8%	360	9%	323	10%	345	10%
Jackson	297	10%	347	13%	366	9%	332	18%
Lynnwood	166	18%	253	26%	222	23%	237	21%
Totals	2,437	13%	2,681	14%	2,794	12%	2,743	14%

Performance Indicator 2.2: Total FTES Enrollment

Full-time equivalent student (FTESs) 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 2.2. 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 2009-10 target of 5,117 state-funded FTES by 1,354 students or 26.5%, the largest percentage by which Edmonds CC exceeded the state allocation in the past five (5) years. This is due to the increasing number of students who have continued to enroll at Edmonds CC over the past three (3) 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.

	2005-06		2006-07		2007-08		2008-09		2009-10	
Institution	Target	Excess	Target	Excess	Target	Excess	Target	Excess	Target	Excess
Edmonds	4,839	-222	4,871	27	4,916	329	5,069	579	5,117	1,354
Bellevue	6,809	648	6,984	318	7,152	529	7,386	944	7,407	2,120
Cascadia	1,227	107	1,306	69	1,390	25	1,488	193	1,492	473
Everett	4,665	-126	4,746	-59	4,797	36	4,896	208	5,193	289
Highline	5,810	-272	5,846	198	5,926	200	6,018	557	6,037	1,225
Shoreline	5,262	-639	5,260	-422	5,019	-195	5,182	-14	5,139	213
All WA CTCs	131,105	-442	132,928	-612	135,083	1,788	138,747	9,169	139,277	21,530

The table below provides the percentage by which state-funded FTES exceed the SBCTC target allocations.

Institution	2005-06	2006-07	2007-08	2008-09	2009-10
Edmonds	-4.6%	0.6%	6.7%	11.4%	26.5%
Bellevue	9.5%	4.6%	7.4%	12.8%	28.6%
Cascadia	8.7%	5.3%	1.8%	13.0%	31.7%
Everett	-2.7%	-1.2%	0.8%	4.2%	5.6%
Highline	-4.7%	3.4%	3.4%	9.3%	20.3%
Shoreline	-12.1%	-8.0%	-3.9%	-0.3%	4.1%
All WA CTCs	-0.3%	-0.5%	1.3%	6.6%	15.5%

2009-10 Related Accomplishments

The following list provides accomplishments of the 2009-10 year that have been linked to Core Theme 2. In an effort to improve evaluation processes, the Office of Planning, Research, and Assessment (OPRA) will continue to work with instructional departments and operational units on techniques for establishing measurable goals and validating accomplishments to improve decision making and planning.

Core Theme 2: Provide Access for Educational Opportunities

- The Corrections Division produced 567 FTES for the year, 107% of the FTES allocation for the program.
- The Corrections Division added a new Horticulture vocational program.
- The College completed a major articulation agreement with Central Washington University. Now, students who earn an ATA degree can now transfer to CWU and earn an Applied Administrative Management Bachelor's Degree.
- In order to address changing industry needs for curriculum updates, new courses, new certificates, and the creation of career pathways for employment, the Allied Health Education and Occupational Safety and Health programs developed short certificates of completion programs, including the Restorative Aid Certificate, EKG/Monitor Technician Certificate and the Safety Inspection Certificate.
- Edmonds CC signed an articulation agreement with Central Washington University for our students to transfer directly into their Bachelor of Arts program in Secondary Science Teaching.
- Music and Drama students collaborated on productions of *Alice in Wonderland* and *The Rocky Horror Show*.
- International student enrollment increased to over 1000 students.
- High School Outreach implemented online registration for Running Start students.
- High School Outreach opened the Students of Color Cohort for Success program to three additional high schools.
- High School Outreach developed a landing page for prospective High School students so that they can better navigate the College's website.
- From June 2009 – May 2010, six advisors conducted 17,395 advising sessions through appointments (4,198), drop-in (6,009), phone (1,435), email (3,484), and post-test advising (2,269).
- Graduation applications for the year totaled 2,183, an increase of 20% compared to last year.
- The online Graduation Application and Transcript Evaluation Request (GATE) system became fully operational during the academic year and is now available to all students.
- Transcript evaluations for the year totaled 1,828, an increase of 17% compared to 2009-10 and 10% compared to 2008-09.

- Workforce Development supervised WorkSource Aerospace, which served 169 Workforce Investment Act participants of which 93 were Edmonds CC students
- Workforce Development supervised American Recovery and Reinvestment Act (ARRA)-funded Project HIRE (Hire Individuals Ready for Employment) to help students with disabilities get jobs (until Dec 31, 2010). Project Hire served 15 participants, and as of 5-20-10 had a placement rate of over 50%.
- The Career Action Center implemented the use of the Business Outreach/Job Development Database to capture student activity in the Resource Room and via workshops, class presentations, hiring events.
- Thirty employers and 250 students attended Internship Fair 2010.
- National Resource Center for Materials Technology Education (MatEd) hosted the YMCA Black Achievers – provided materials science hands-on labs and information (30 students/5 mentors).
- National Resource Center for Materials Technology Education (MatEd) hosted Parents Night Out, an event focused on careers in aerospace manufacturing/materials, robotics, and engineering. The target audience was underrepresented populations, and 70 girls/parents attended.
- Finalized the three-part composite concentration national exam in collaboration with SpaceTEC, and completed the initial curriculum for a three-course certificate in Additive Manufacturing.
- College in the High School (CHS)/Washington Business Week (WBW) secured from outside sources \$5500 in scholarship money to assist students who would not have been able to pay the \$150 CHS tuition, thus allowing enrollment to remain consistent with last year.
- College in the High School (CHS)/Washington Business Week (WBW) secured funding through the Articulation Council and a partnership with the Diversity Studies Department to offer credit to 36 high school students of color attending the Summer 2009 Freedom Academy.
- Edmonds Tech Prep Consortium maintained and strengthened college workforce partnerships with eight school districts and two Skill Centers.
- Transitioned Edmonds Tech Prep Consortium to new State Board for Community and Technical Colleges Tech Prep web-based registration system. This work included the following activities:
 - Provided 11 user trainings for high school teachers, administrators and staff, and college Enrollment Services staff.
 - Developed user manuals and online system instructional resources; disseminated information to 80 teachers, 17 career specialists, and 4,500 high school students.
 - Provided 18 high school Tech Prep student registration trainings in six school districts and one skill center, including college enrollment and prof/tech program information.
- Coordinated High School-to-College Applied Math Project, resulting in alignment between Edmonds School District applied math course and college prof/tech program math requirements.
- Collaborated with the Center of Excellence for Aerospace and Advanced Manufacturing to provide 200 students from four school districts tours of college Materials Science, Robotics, and Engineering programs, and opportunities to take the Accuplacer college entrance assessment.
- Worker Retraining increased enrollment and provided assistance to 44% more students than last year.
- WorkFirst enrolled 461 Temporary Assistance for Needy Families (TANF) parents in campus vocational certificate programs and WorkFirst open-entry/open-exit classes this year. \$62,432 was issued in tuition, book, and fee assistance. Open-entry/open-exit classes included: Computer Skills Lab, Life Skills, WorkFirst General Equivalency Diploma and, Phoenix Rising Domestic Violence Project. These classes also promoted transitions into campus vocational programs for many of these students.
- Basic Food Employment and Training (BFET) enrolled 721 students in campus vocational and basic skills programs during the year. \$391,750 was issued for tuition, books, and fees, as well as \$31,839 in support services (i.e., emergency rent, utilities, transportation).
- Vetted thoroughly an array of electronic catalog vendors before buying Acalog, a highly regarded software application. Implementing Acalog allowed us to transition our academic catalog online. The savings across campus, particularly in printing costs, will be substantial for years to come.

CORE THEME 3: Support Student Success

Performance Indicator 3.1: Retention/Persistence

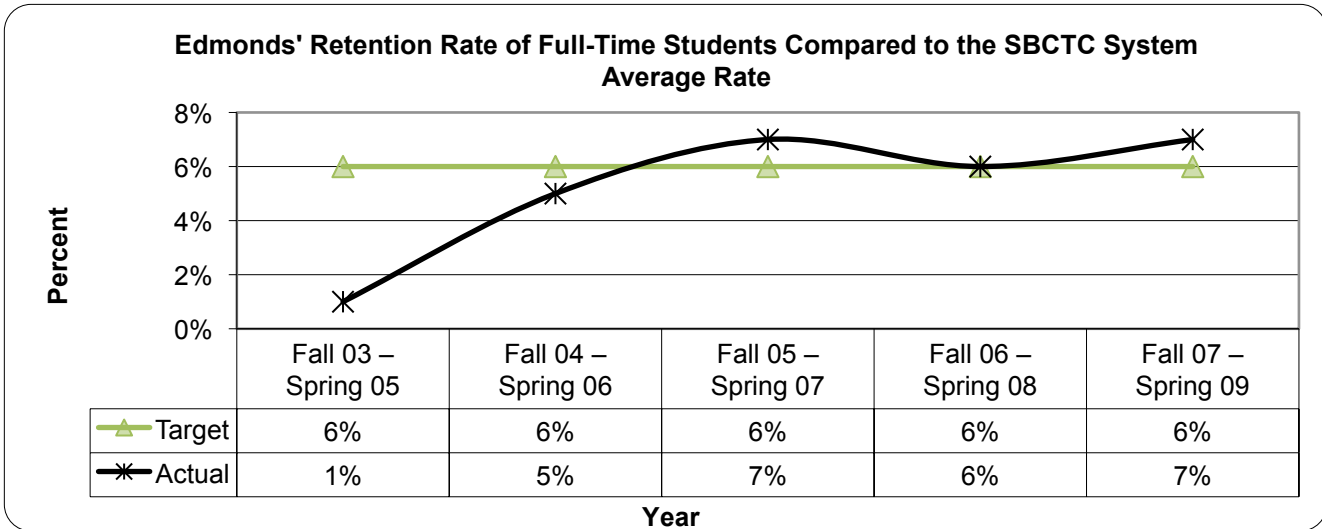
The SBCTC measures student retention by tracking cohorts of entering full- and part-time students who intend to complete a professional-technical or transfer associate’s degree. The SBCTC uses, as a measure of student retention, the progress made by students who enroll for the purpose of obtaining an 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.

Target 3.1a. The retention rate of full-time and part-time students will exceed the SBCTC system average retention rate by 6%.

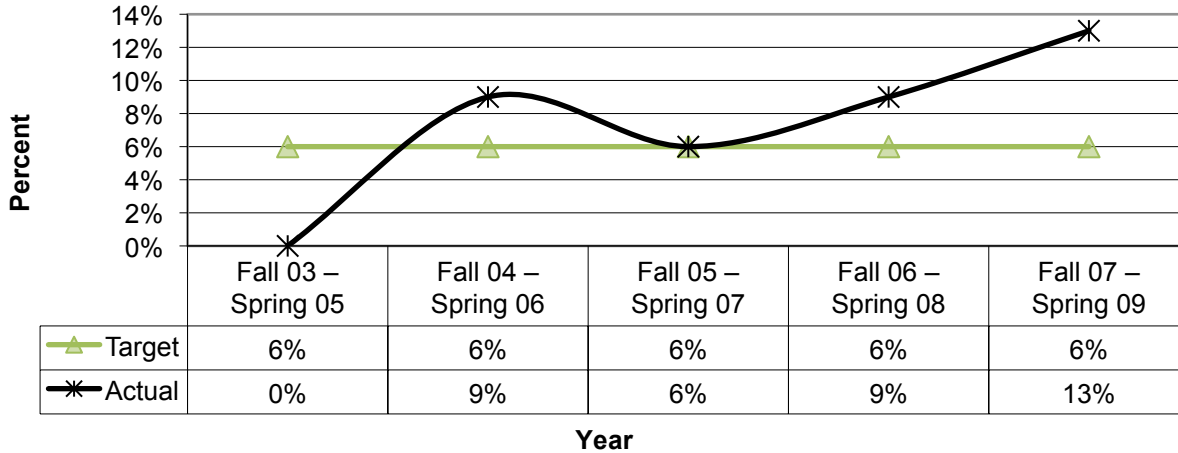
This target was met for full-time and part-time students. Edmonds CC has consistently met or exceeded the system average for the persistence of full-time students. For 2009, Edmonds CC’s percentage of full-time students who have attended four or more quarters was 67%, which reversed three years of percentage decreases. 2009 marked the fourth year in a row that Edmonds CC was at least 6% over the system average.

Our percent of retention for part-time students was 13% 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	Fall 07 – Spring 09
Edmonds	71%	68%	68%	64%	67%
Bellevue	73%	71%	63%	61%	61%
Cascadia	66%	64%	55%	62%	72%
Everett	69%	60%	55%	56%	55%
Highline	75%	69%	69%	65%	69%
Shoreline	72%	65%	70%	69%	66%
All WA CTCs	70%	63%	61%	58%	60%

Edmonds CC's Retention Rate of Part-Time Students Compared to the SBCTC System Average Rate



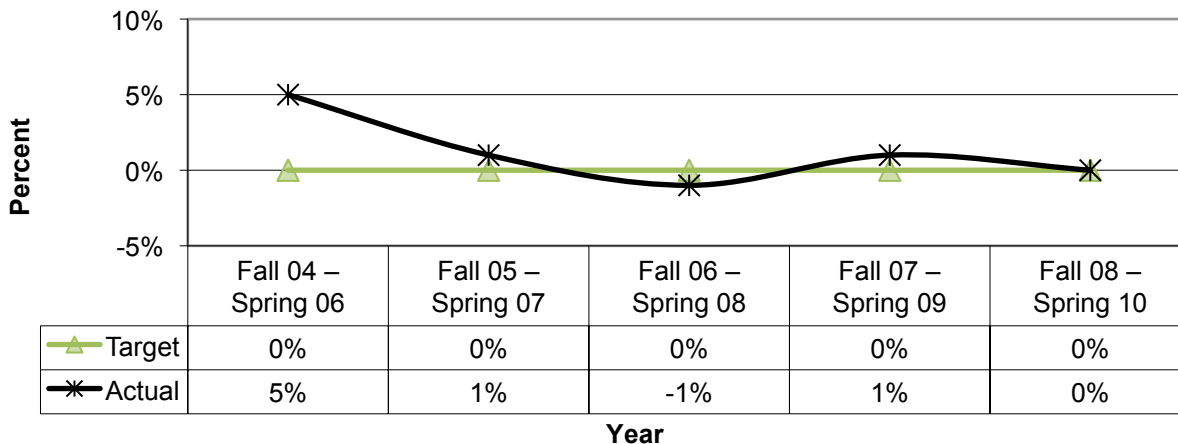
Percent of part-time students who have attended four or more quarters

	Fall 03 – Spring 05	Fall 04 – Spring 06	Fall 05 – Spring 07	Fall 06 – Spring 08	Fall 07 – Spring 09
Edmonds	31%	47%	39%	42%	49%
Bellevue	30%	51%	39%	38%	37%
Cascadia	19%	51%	41%	47%	45%
Everett	28%	39%	42%	36%	34%
Highline	34%	50%	51%	37%	43%
Shoreline	40%	51%	55%	54%	50%
All WA CTCs	31%	38%	33%	33%	36%

Target 3.1b. 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 the same rate (58%) as white, non-Hispanic students. However, the retention rate has declined for the past three years. In fact, this past year there was a big drop in the retention of full-time Hispanic students, from 66% to 61%.

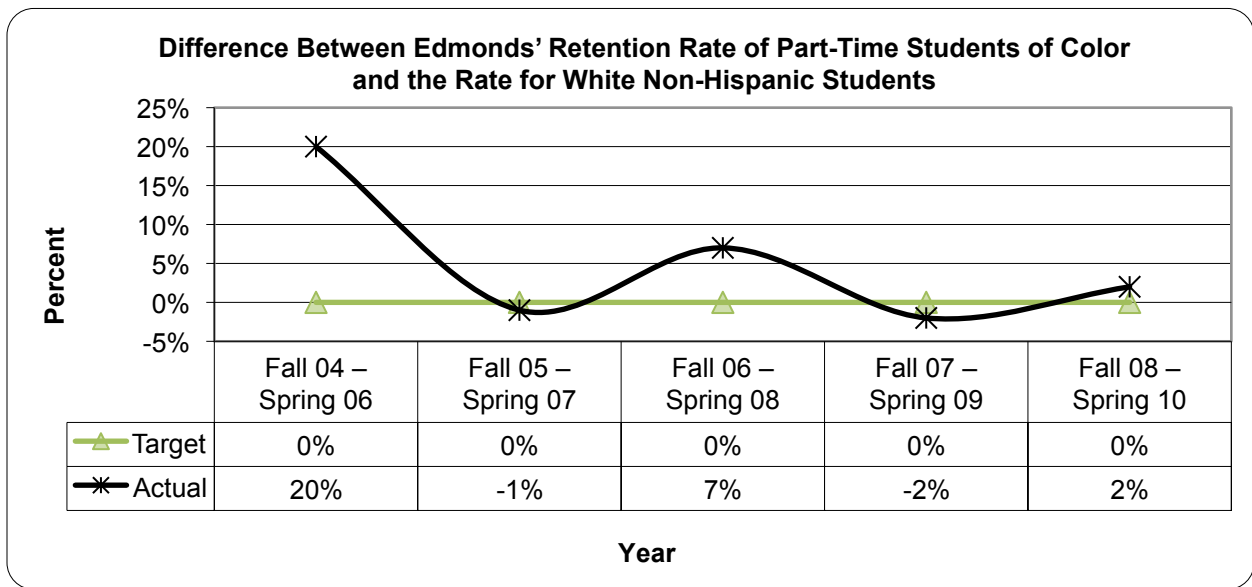
Difference Between Edmonds' Retention Rate of Full-Time Students of Color and the Rate for White, Non-Hispanic Students



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

	Fall 04 – Spring 06	Fall 05 – Spring 07	Fall 06 – Spring 08	Fall 07 – Spring 09	Fall 08 – Spring 10
Full-time students of color	65%	58%	62%	60%	58%
African American	57%	57%	46%	59%	57%
Hispanic	47%	44%	60%	66%	61%
Asian/Pacific Islander	75%	68%	70%	62%	60%
American Ind./Alaska Ntv. and Other	60%	45%	62%	53%	52%
White, non-Hispanic	60%	57%	63%	59%	58%

The target was met for part-time students of color. Part-time students of color achieved a retention rate of 34%, while the rate for white, non-Hispanic students was 32%. While the target was made, it should be noted that over the past three years there has been a steady decline in the retention of part-time students of color. It is also interesting to note that the retention rates of two student of color subpopulations increased compared to last year, while three student of color subpopulations had significant decreases in their retention rates. Specifically, the retention rate of part-time African American students decreased from 33% to 22%; and the rate for part-time Hispanic students decreased from 52% to 32%.



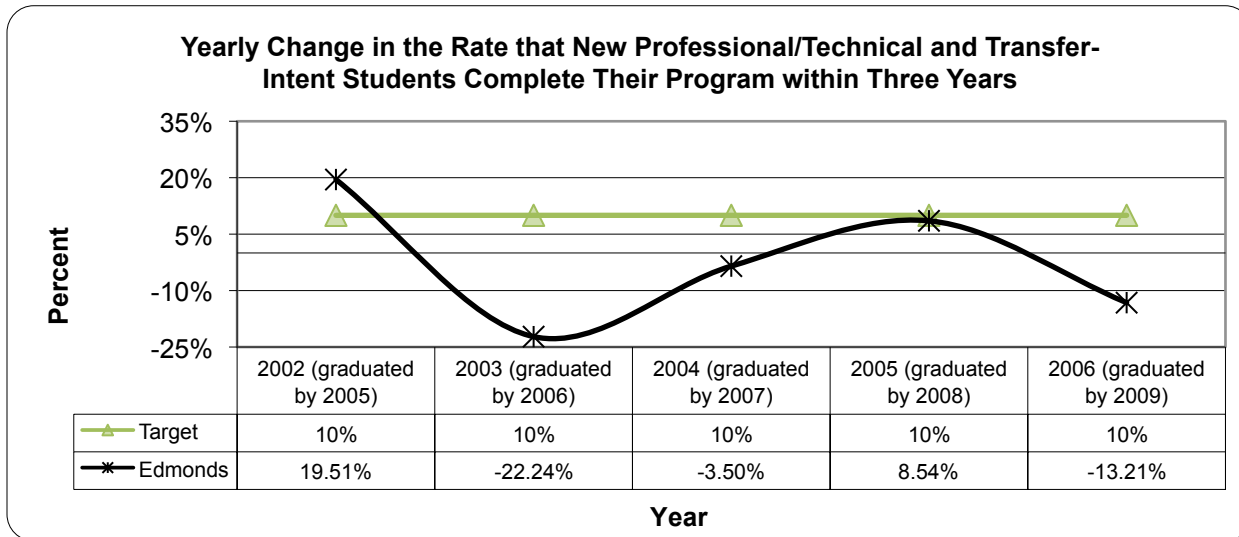
Percent of part-time students who have made substantial progress by attending four or more quarters

	Fall 04 – Spring 06	Fall 05 – Spring 07	Fall 06 – Spring 08	Fall 07 – Spring 09	Fall 08 – Spring 10
Part-time students of color	50%	35%	42%	41%	34%
African American	43%	20%	50%	33%	22%
Hispanic	60%	32%	44%	52%	32%
Asian/Pacific Islander	56%	50%	33%	38%	42%
American Ind./Alaska Ntv. and Other	50%	29%	57%	36%	44%
White, non-Hispanic	30%	36%	35%	43%	32%

Performance Indicator 3.2: Graduation/Completion (degree and certificate)

Target 3.2. 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 graph and table show the cumulative percentage of students completing certificate and degree programs. Since this indicator tracks students for three years, the 2006 data reflects the percentage of students who graduated by 2009.



Edmonds CC's most recent graduation rate was slightly lower than the system's rate, and this has occurred three (3) times in the last five (5) years.

Graduation rates					
Entry Year	2002 (graduated by 2005)	2003 (graduated by 2006)	2004 (graduated by 2007)	2005 (graduated by 2008)	2006 (graduated by 2009)
Edmonds	34.49%	26.82%	25.88%	28.09%	24.38%
All WA CTCs	33.40%	31.62%	29.69%	28.04%	26.29%

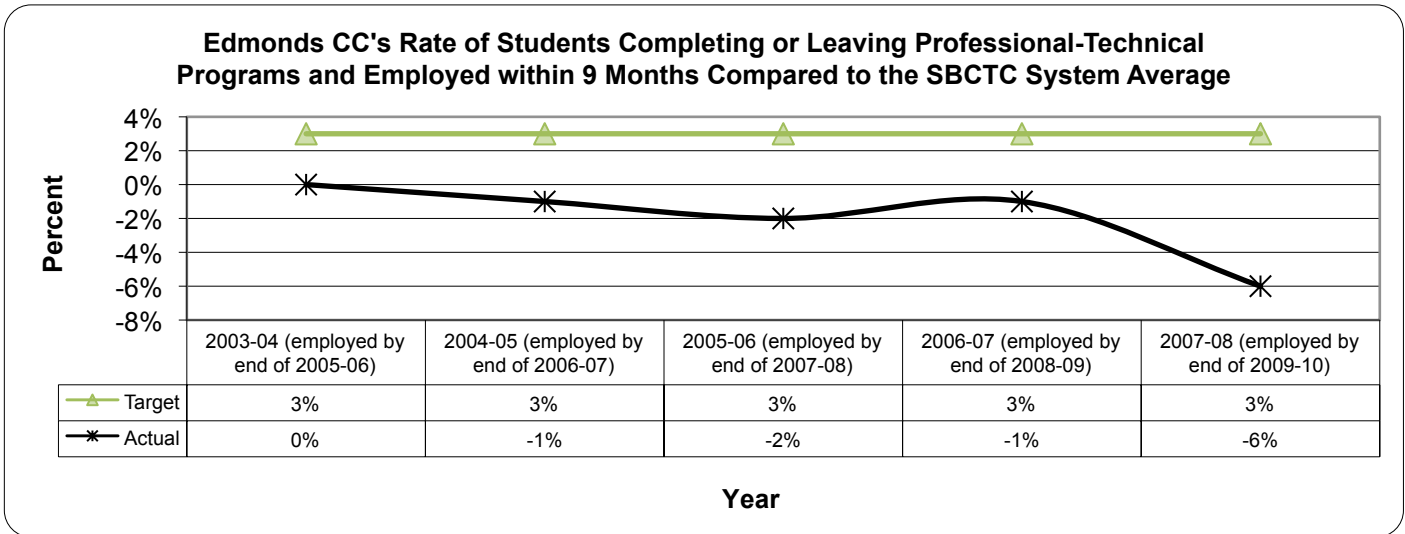
The following table shows the yearly percentage change of students completing certificate and degree programs. Edmonds CC has not met this target for the past four (4) years, and the percentages have continued to bounce around over that time span.

Yearly change in rate that new professional-technical and transfer-intent students complete their program within three years					
Entry Year	2002 (graduated by 2005)	2003 (graduated by 2006)	2004 (graduated by 2007)	2005 (graduated by 2008)	2006 (graduated by 2009)
Edmonds	19.51%	-22.24%	-3.50%	8.54%	-13.21%
All WA CTCs	6.68%	-5.33%	-6.10%	-5.56%	-6.24

Performance Indicator 3.3: Employment

Target 3.3. 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. In fact, for 2009, Edmonds CC's rate was at its lowest level for the five year period. While it should be noted that Edmonds CC's rates are not vastly different than the rates of other area community colleges, the underlying factors that prevent Edmonds CC from reaching the target should be examined. 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					
	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)	2007-08 (employed by end of 2009-10)
Edmonds	81%	80%	79%	82%	76%
Bellevue	82%	82%	85%	86%	82%
Cascadia	78%	82%	69%	71%	53%
Everett	81%	78%	78%	79%	76%
Highline	81%	83%	82%	82%	84%
Shoreline	85%	84%	86%	85%	88%
All WA CTCs	81%	81%	81%	83%	82%

Performance Indicator 3.4: Transition of Basic Skills and Pre-College Students to College Level

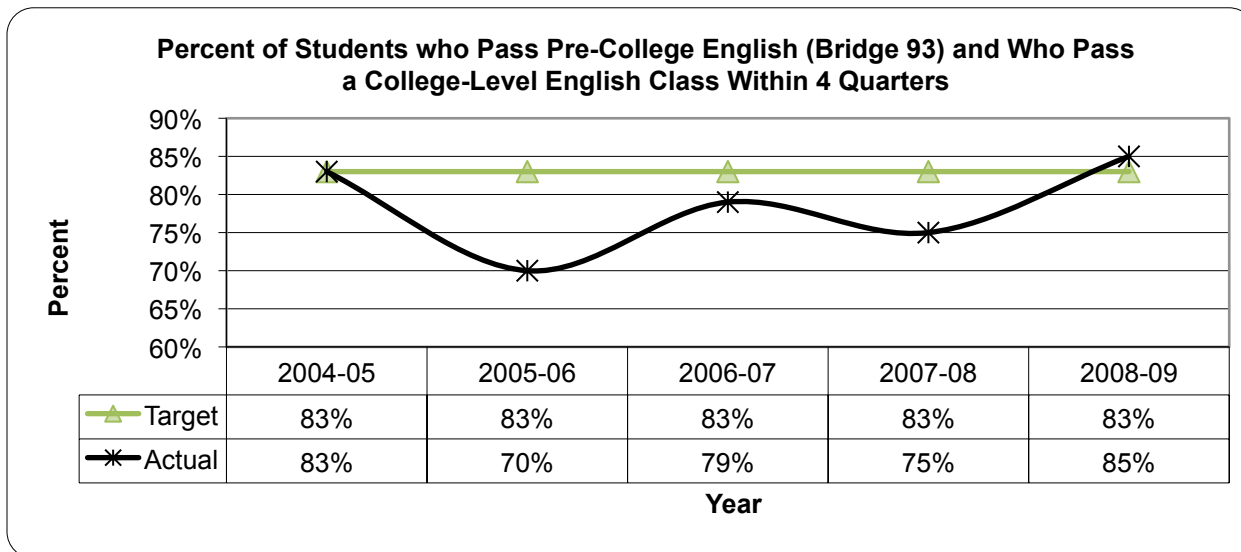
Three of our core themes are to foster student learning, to provide access for educational opportunities, and to support student success. In keeping with these core themes, helping students transition from pre-college courses into college-level courses is a priority. Target measurements have been established 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 graph and 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 3.4a English Transition: At least 83% of students who pass pre-college English (Bridge 93) will pass a college-level English class within four quarters.

This target was met. This goal was met for only the second time in the past five (5) years. Due to this fact, 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.

For 2008-09, the higher 85% transition rate might be the result of more adults returning to school after layoffs, which would have greatly changed the composition of the cohort being tracked, as the cohort has previously been mainly high school completion students. These worker retraining type students are more goal focused on two year degrees, thus making them more likely to transition to college-level courses.



Students passing pre-college English who pass a college level English class within four quarters					
Year	2004-05	2005-06	2006-07	2007-08	2008-09
Percent	83%	70%	79%	75%	85%
Headcount	86/104	80/114	85/107	98/131	113/133

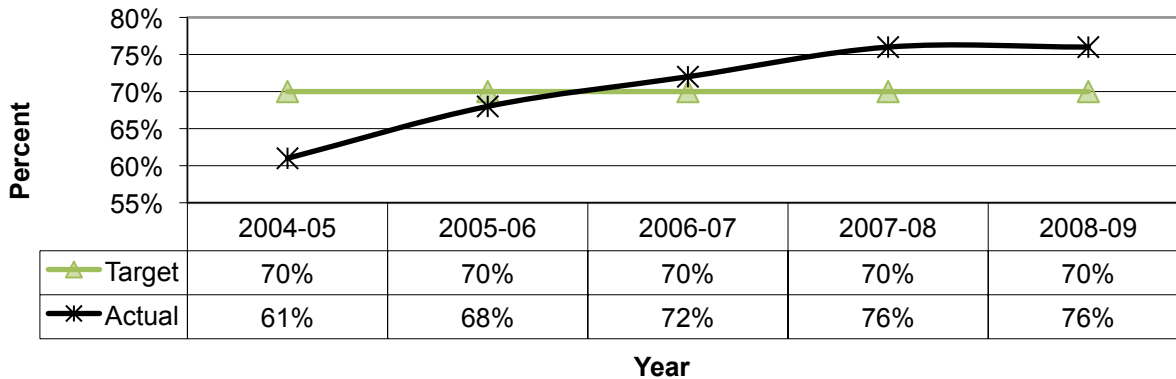
Target 3.4b

Math Transition: 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.*

* Changes to this target were approved by the Board of Trustees for the 2006-07 year.

This target was met. Student transition to college-level math has continued a slightly upward trend over the past five (5) years to its current rate of 76%. During 2008-09, the math faculty examined other student math performance data and have embarked on a redesign of the College's math curricula. These curricula changes may influence future performance on this target.

Percent of Students Who Pass Pre-College Math (Math 90 or 95) and Pass a College-Level Math Course or a Quantitative/Symbolic Reasoning Course Within 4 Quarters



Students passing pre-college math who pass a college level math class within four quarters

Year	2004-05	2005-06	2006-07	2007-08	2008-09
Percent	61%	68%	72%	76%	76%
Headcount	268/438	297/440	387/539	500/659	507/669

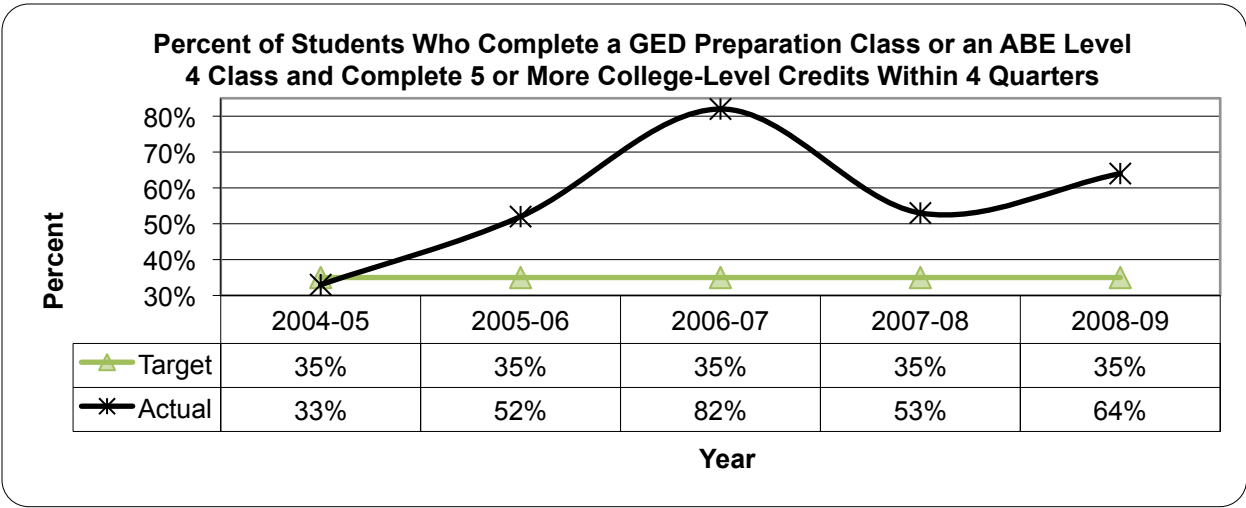
Target 3.4c

GED and ABE Transition: 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.*

* 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 continues to meet this target, and it should be noted that differing student populations enrolling in the particular course sections really drive this target. These varying student enrollments are influenced by the local economy and by programs designed to assist the affected populations, such as WorkFirst.

In addition, the increases noted over the past few years are an indirect result of a) changes in the GED orientation program, namely the inclusion of college transition information, and b) the advent of the ABE 095 orientation to college classes. The increases may also be the result of the I-BEST student support specialist's work on helping students plan for transition.



Students passing a GED/ABE class who complete five college level credits within four quarters					
Year	2004-05	2005-06	2006-07	2007-08	2008-09
Percent	33%	52%	82%	53%	64%
Headcount	57/171	64/122	71/87	48/90	69/108

Target 3.4d High School Completion Transition: 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.*

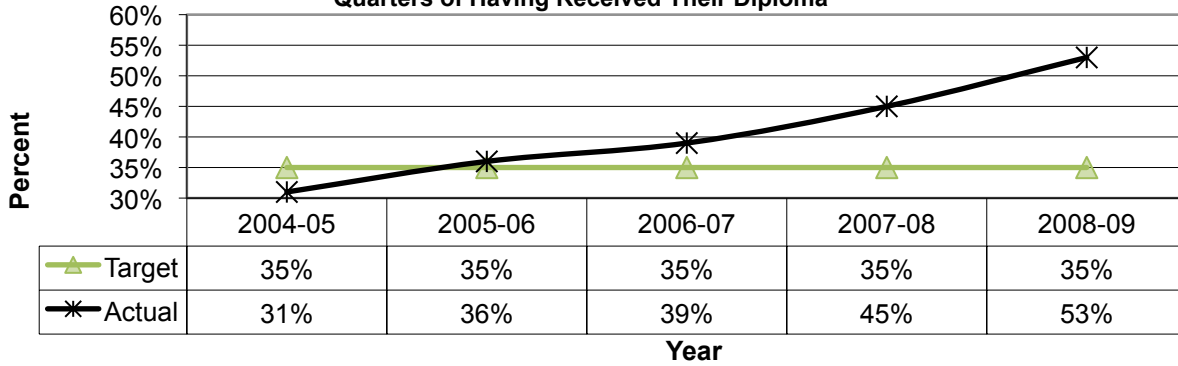
* Measurement data not based on student goals; it does not take into account those students who did not wish to take college-level courses.

This target was met. Edmonds CC met this target for the fourth consecutive year. It is believed that the current year’s rate of 53% (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.

In addition, the College’s EdCAP contract has changed. Beginning in 2008-09, students began graduating from the Edmonds School District (ESD) rather than the College. As a result, from here on out, the College will continue to experience lower high school completion numbers. Since these more youthful students were now out of the high school completion cohort, the cohort will be more fully comprised of adult high school and international high school students.

Another aspect that will affect future performance regarding this target is the fact that the College’s I-BEST student support specialist began including high school completion students in her programming.

Percent of Students Who Earn a High School Diploma Through the High School Completion Program and Who Complete at Least 5 College-Level Credits Within 4 Quarters of Having Received Their Diploma



Students getting a HS diploma who complete five college level credits within four quarters

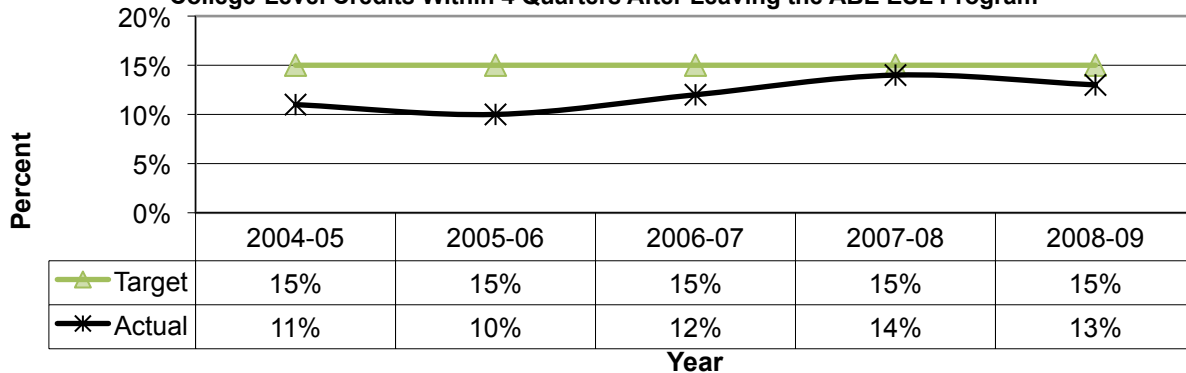
Year	2004-05	2005-06	2006-07	2007-08	2008-09
Percent	31%	36%	39%	45%	53%
Headcount	71/228	93/257	103/265	121/266	132/248

Target 3.4e **ESL Transition:** 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 not met. This target has not been met in the past five (5) years. 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 the College's transition efforts. In addition, while there was a slight decrease in the percent of all Level 5 and 6 students who moved to college classes, the actual number of students transitioning was at its highest level over the past five year period.

Percent of Students Who Complete ESL Levels 5 or 6 and Who Complete at Least 5 College-Level Credits Within 4 Quarters After Leaving the ABE ESL Program



Students completing ESL level 5 or 6 who complete five college level credits within four quarters

Year	2004-05	2005-06	2006-07	2007-08	2008-09
Percent	11%	10%	12%	14%	13%
Headcount	45/404	41/391	60/509	79/561	94/735

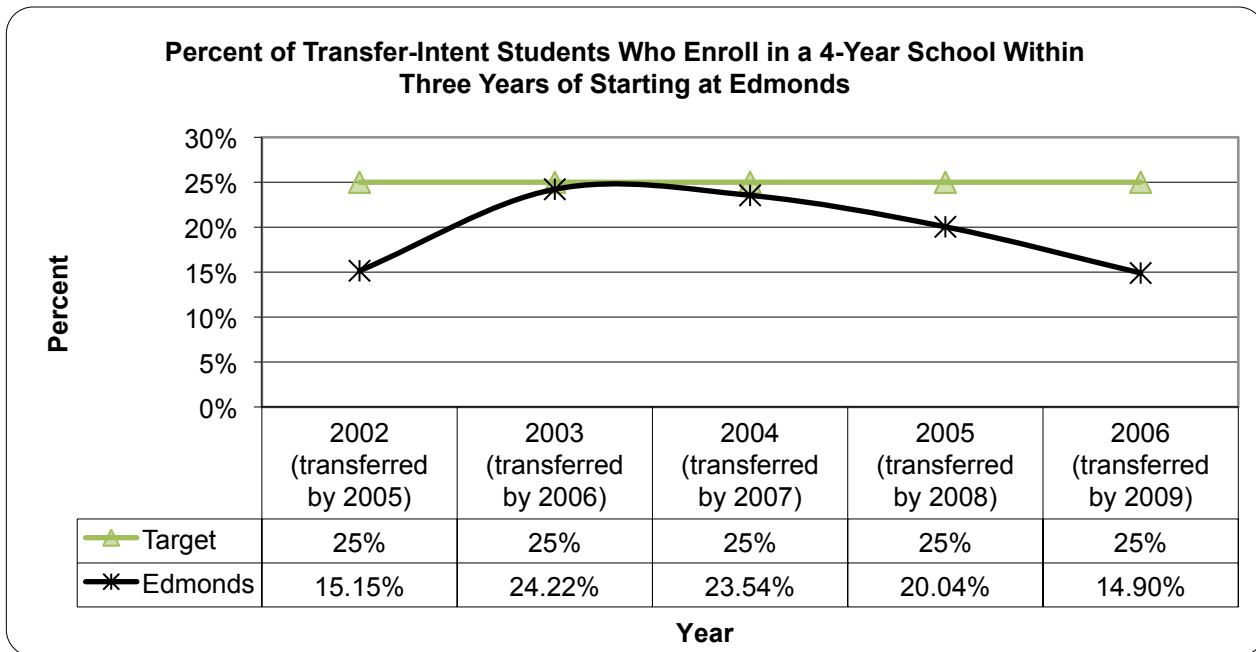
Performance Indicator 3.5: Transfer to Four-year Colleges and Universities

Target 3.5. 25% of transfer-intent students will enroll in a four-year school within three years of starting at Edmonds CC.

c.

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. While the College's transfer rates had consistently been 1-3% points higher than the system average, this past year the College experienced a sharp decline in its rate.

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	2002 (transferred by 2005)	2003* (transferred by 2006)	2004 (transferred by 2007)	2005 (transferred by 2008)	2006 (transferred by 2009)
Edmonds	15.15%	24.22%	23.54%	20.04%	14.90%
All WA CTCs	14.16%	20.42%	20.08%	18.06%	20.02%

*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 start 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. The College will administer the CCSSE again in winter 2011, and any differences in students' use of these services may help better explain the noted data trends.

In addition, 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.

2009-10 Related Accomplishments

The following list provides accomplishments of the 2009-10 year that have been linked to Core Theme 3. In an effort to improve evaluation processes, the Office of Planning, Research, and Assessment (OPRA) office will continue to work with instructional departments and operational units on techniques for establishing measurable goals and validating accomplishments to improve decision making and planning.

Core Theme 3: Support Student Success

- 143 GED certificates and 178 vocational certificates were earned by offenders in the Corrections Division programs. Both numbers are the highest in seven years.
- Textbook rental pilot program and agreements with publishers to provide students with discounted electronic textbooks options were established to provide some economic relief to students
- Achieved compliance with the new Higher Education Opportunity Act relative to textbook information provided to students at time of registration
- In the Developmental Education Division, Career, College and Life Success/Counseling Psychology used the college's Early Alert in 100% of their class sections. This is the first example of widespread use of the Early Alert program within an instructional department.
- Successful recruitment of bilingual instructors to offer bilingual instruction for Family Literacy program and for Parent Education instruction in Head Start classrooms.
- First cohort of students successfully completed Parent Mentor Certificate in the Family Support Studies Program.
- The Mathematics and Science Division researched various national redesign programs in math with plans to implement a redesign of developmental math courses in 2010-11.
- Obtained a Fund for Improvement of Postsecondary Education grant of over \$106,000 to work on "compression" (i.e. less time to completion) for two degrees and four certificates in the Computer Information System/Computers, Electronics and Networks departments.
- As part of the Library's goal to continue to develop and provide additional web based library resources and services so that they will be available for students whenever students need to access them and wherever students may be, the Library created a series of LibGuides for specific classes and research topics.
- The Humanities and Social Science division completed a full review and evaluation process for 138 full-time and part-time faculty members. In-class teaching observations were conducted as part of these reviews.
- The college secured new State Department grants totaling over \$4 million to bring students from less developed countries.
- Continued to improve advising services for students by developing and implementing an advising training program for faculty.
- Edmonds Community College established a reputation as a "Vet Friendly Campus" with an established set of best practices; chartered a Veterans' Resource Team, has an active vet club, created a challenge coin, hosted vet resource fairs, and created and dedicated a Veterans monument.
- Financial Aid Office survived a challenging year and awarded financial aid to a record number of students.

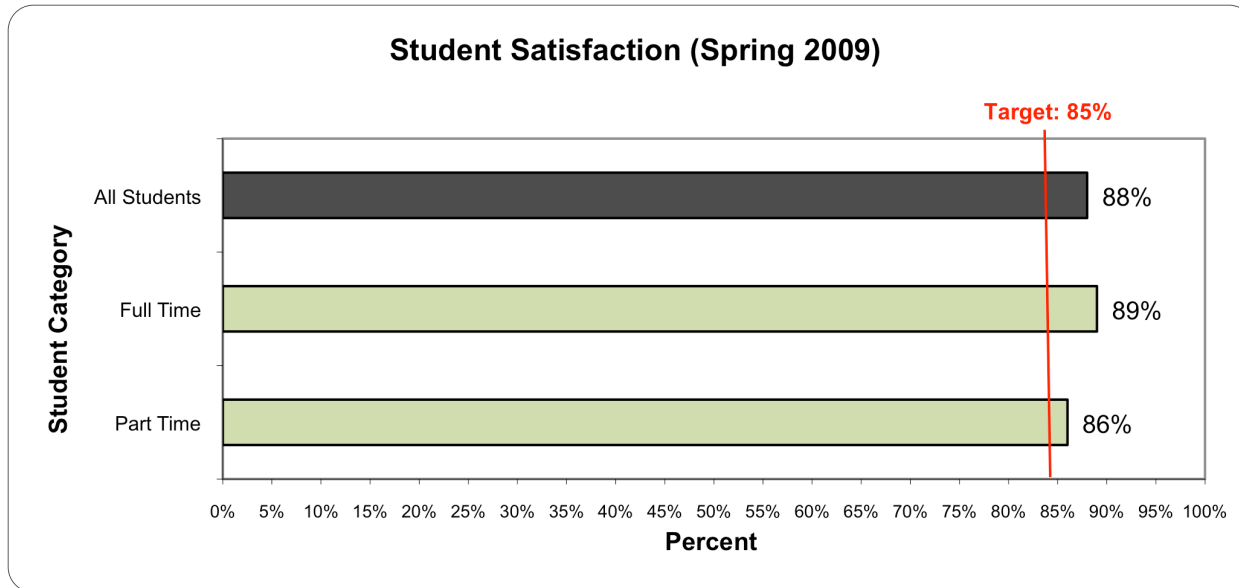
- The College implemented the Federal Direct Lending program, effective July 1, 2009.
- 342 new students attended at least one of the three "Welcome & Orientation for Student Success" events that were offered during the year.
- The Campus Tour Program expanded by conducting 45 group tours and 84 individual tours.
- 52 campus programs participated in and 233 prospective students and their families attended the annual Open House event.
- Student Programs implemented a digital signage system to provide active marketing of campus programs and services.
- The ASEdCC implemented job shadowing for new Executive Officers so that they could learn from their counterparts in the College's administration.
- The Advising Department offered 20 weekly new student orientation (NSO) sessions and 251 students attended between July 2009 and April 2010.
- The Counseling and Resource Center had 10,868 total contacts for the year. This was an increase of 25% compared to any previous year on record.
- 2,441 students registered with Services for Students with Disabilities. 6,186 signed into the center.
- TRiO exceeded the three objectives put forth by the Department of Education during 2008-09.
 - Served 165 students through the project in 2008-09.
 - 78% (129 of 165 students) persisted into 2009-10. 61% (100 of 165 students) of the participants continued on at Edmonds CC into Fall 2008.
 - 96% (159 of 165 students) remained above a 2.0 college level GPA at the end of 2008-09.
- The College secured and renovated the Washington Aerospace Training and Research Center. The Washington Aerospace Training and Research Center opened on June 3, 2010, and training began in late June 2010 in two programs: Certificate in Basic Aviation Manufacturing and Certificate in Aerospace Assembly.
- The Opportunity Grant Program served 166 students of which:
 - 53 students met the 45-credit "tipping point"
 - 18 Certificates of Completion were earned by the end of Spring Quarter 2010
 - 15 Certificates were earned by the end of Spring Quarter 2010
 - 2 high school diplomas were earned while working on certificates and Associates of Technical Arts degrees
- 190 Worker Retraining students completed a degree or certificate for the 2009-2010 school year.
- Began three-week College Success workshops for new WorkFirst and BFET students to prepare students for college classes. Includes campus resources, financial aid, online classes, BlackBoard and communication skills.
- Established two new endowed scholarships under Title III matching program.

CORE THEME 4: Provide a Positive Place to Work and Learn

Performance Indicator 4.1: Student and Employee Satisfaction

Target 4.1a. Student Satisfaction: At least 85% of students will evaluate their experience at the College to be good or excellent.

This target will be reported again in 2010-11. 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. The next administration of the CCSSE will be in winter 2011.



Additional comments:

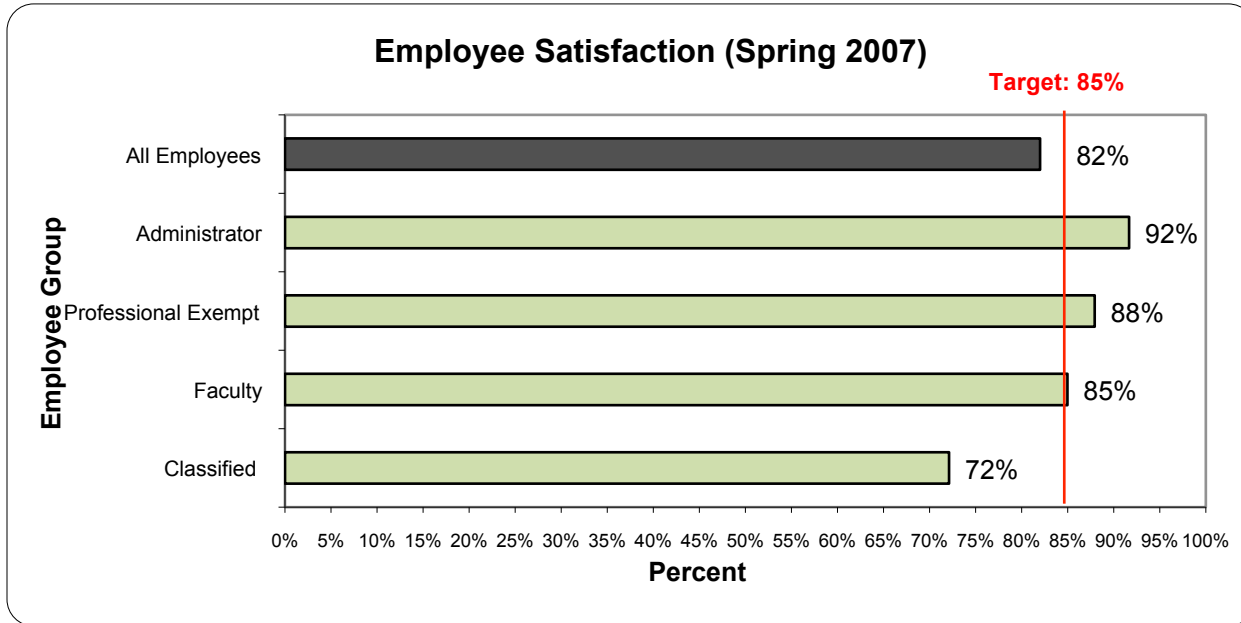
It should be noted that at 87.6%, Edmonds CC had a higher percentage of satisfied students compared to the following groups:

- 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 4.1b. Employee Satisfaction: At least 85% of employees will rate the College as a good or excellent place to work.

This target will be reported again in 2010-11. 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

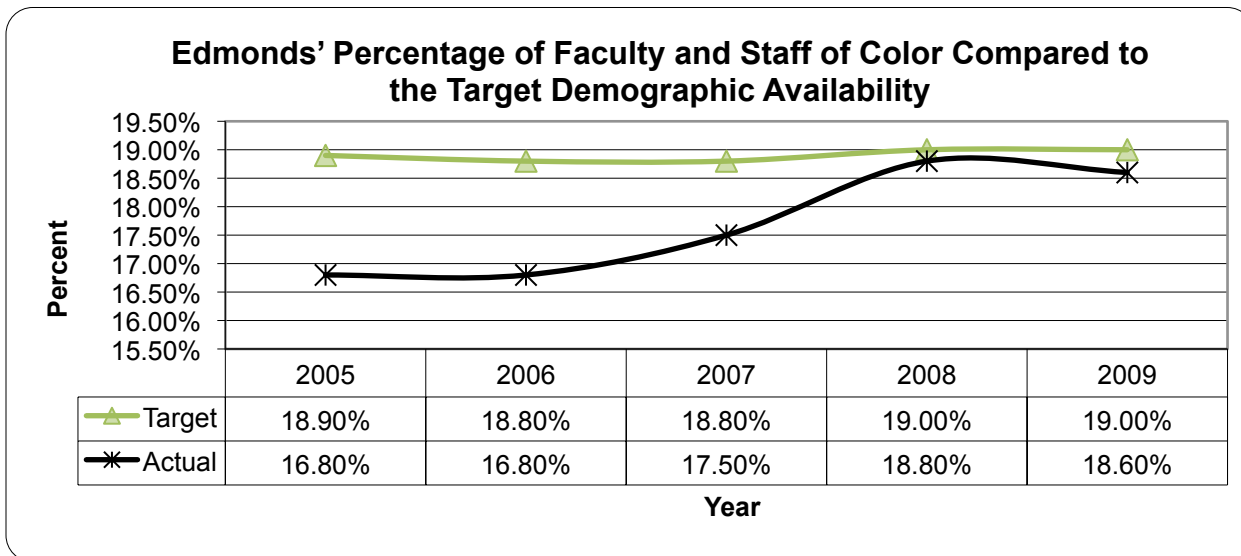
This indicator is sensitive to climate issues in that the percentage is likely to fluctuate depending on the college climate, the state's economic environment, and any recent events that have positively or negatively impacted the college and its employees. Therefore, these factors must be taken into consideration when interpreting the data.

Performance Indicator 4.2: College Employee Ethnic/Racial Diversity

Target 4.2. 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."

This target was not met. Although Edmonds CC continues to make progress toward having the College's employee ethnic/racial diversity match the demographic availability, the slight decrease in the percentage of aggregate minority employee percentage may be due to budget-related issues. Many positions have not been filled when employees left or retired. The college is still less than one half of a percent below the target.



	2005	2006	2007	2008	2009
Employees of color	16.8%	16.8%	17.5%	18.8%	18.6%
Average availability	18.9%	18.8%	18.8%	19.0%	19.0%

2009-10 Related Accomplishments

The following list provides accomplishments of the 2009-10 year that have been linked to Core Theme 4. In an effort to improve evaluation processes, the Office of Planning, Research, and Assessment (OPRA) office will continue to work with instructional departments and operational units on techniques for establishing measurable goals and validating accomplishments to improve decision making and planning.

Core Theme 4: Provide a Positive Place to Work and Learn

- The College completed Security and Facilities department reorganization and co-location in Woodway Hall, creating staffing efficiencies that helped us achieve 24x7 security coverage this year.
- The College initiated and completed a \$2.0 million budget-neutral energy conservation project
- The College implemented new mandatory reporting of classified overtime eligible verification of hours (Positive Time Reporting).
- The College discontinued cashier office pick-up of payroll checks and increased employee participation in direct deposit to allow cashiers to focus on serving students.
- The IT Help Desk handled over 13,000 phone calls and 8,700 email support requests

- IT completed a campus-wide wireless system upgrade, allowing students and employees access to high speed wireless networks across campus.
- IT migrated the entire campus server room to a virtual server environment, creating significant energy savings and maintenance and operations efficiencies.
- IT rolled out 180 new computers in 5 student labs, repurposed 170 older computers with modest hardware upgrades, and mediated or re-mediated 30 classrooms and learning spaces.
- IT implemented Liquid Office and began to develop several electronic forms and digital workflows to allow campus employees to work more efficiently.
- The Finance and Operations Division provided over 500 hours of division employee training on new technologies and leadership skills. These efforts included cross-training payroll staff and reassigned duties in order to provide for coverage of vital functions in the event of emergencies or unexpected absences.
- The Print and Mail Center won Honorary Triton Award for outstanding staff.
- The Custodial Department completed 865 work orders, amounting to an 8% increase in number of requests over the previous year.
- The Benefits section of Human Resources processed 80 FMLA (Family Medical Leave) cases and eight Shared Leave cases.
- The Benefits section of Human Resources created the content for and taught an "Understanding Your Healthcare" class to 75 employees.
- The Recruitment section of Human Resources recruited, screened, and hired 50 positions, including 20 exempt employees, 1 full-time faculty, 27 classified employees, and 2 Head Start employees while monitoring compliance with hiring freeze and budget constraints.
- Organizational Development and Training (ODET) programs were attended by 4,166 individual participants (including 956 unduplicated headcount employees). Programs that were offered included the following:
 - 8 skills building workshops based on needs assessments.
 - Leading to Succeed graduated 11 employees: 60 hour workshop.
 - 8 Core competency workshops.
 - Piloted 3 New Employee Orientations-new model for campus.
 - Developed new partnership with the Faculty Development Coordinator and delivered new trainings that included classroom management and cultural competency.
 - Coordinated campus CPR/First Aid training.
- Organizational Development and Training (ODET) conducted 30 workplace conflict mediations; provided a Team Initiative Program that included customized team support to 16 teams within the college; conducted 5 Workplace Civility and Respect Policy trainings; and coached 28 supervisors on performance management.
- Organizational Development and Training (ODET) offered 61 Wellness Wednesdays classes, which were attended by 1,021 individual participants (420 unduplicated headcount). Survey results from the program indicated that of those surveyed, 62% have gained knowledge, awareness or motivation to make healthier choices; 51% indicated their sense of value as an employee has increased; and 67% benefitted as a result of the program overall.
- Allied Health employees administered H1N1 flu vaccines to 450 students and staff.
- 20 Edmonds CC students attended the state's Students of Color Conference, with the goal of providing a fun, educational experience that promotes leadership, diversity, and academic success. Students presented their experiences at a Students of Color panel on May 7, and they also spoke at the May Diversity Council.
- 4 of 7 Athletic Programs made it to the post-season.

- Library remodel in December 2009, funded by Critical Needs funds, to provide additional group study, group computing, and quiet study spaces in the library to reduce overcrowding and to create an environment conducive for studying and conducting research. The remodel included the following: added 2200 square feet of student space in library; created new Silent Study area on 3rd floor; added study carrel seating on 3rd floor; constructed 3 new group study rooms on 4th floor; expanded silent computer lab to 12 computers; Library Classroom now available as quiet computer lab when no classes scheduled; provided a scanner for student use; added a second photocopier to meet demand; Lynnwood (LYN) 415A is now available for faculty or athletic coaches, by reservation, as a faculty-student tutoring space; the student Video Lab was relocated to LYN 415 B, available by student reservation, with expanded hours now including evenings and weekends.
- Services for Students with Disabilities proctored 2,601 accommodated tests under new procedures and policies.
- Created the SIMPLE Plan, which links the College's evaluation, goal-setting, and budgeting processes and allows for widespread participation in the processes.
- Strengthened the link among institutional evaluation processes, annual goal setting, and budgeting by holding six goal setting sessions and meeting an outstanding accreditation recommendation regarding integrated planning.

CORE THEME 5: Support Community and Civic Engagement

During the 2009-10 academic year, a committee was formed to recommend indicators for this core theme. The recommended indicators included the following:

- The committee recommended that the college use the six strategic directions for this core theme as headings under which community and civic engagement activities and events are listed. After listing events, the impact (measured by whatever means deemed suitable for each event) will be included. This indicator would include both qualitative and quantitative aspects and would not necessarily require a stated target.
- The College is developing a rubric for measuring the "art, culture, civic engagement program/initiative," and this rubric could be an additional way to measure part of this core theme.
- Compare the growth rate in enrollments over time to the growth rate in the service area population over the same time period. A comparison of the two percentages would provide a surrogate measure of whether people in the community are utilizing the college at a consistent rate.
- Community and civic partners can be surveyed to obtain feedback on how well the College is working to engage them.

The college is now collecting baseline information for these indicators so that targets for each can be set.

2009-10 Related Accomplishments

The following list provides accomplishments of the 2009-10 year that have been linked to Core Theme 5. In an effort to improve evaluation processes, the Office of Planning, Research, and Assessment (OPRA) office will continue to work with instructional departments and operational units on techniques for establishing measurable goals and validating accomplishments to improve decision making and planning.

Core Theme 5: Support Community and Civic Engagement

- Print and Mail Center established inter-local agreement with the Edmonds School District to provide printing services for them, creating shared efficiencies for both and new revenue for the College
- The Facilities Department supported the college's sustainability initiative by reducing the number of chemicals in use for all custodial processes and procedures to 16. This resulted in a reduced volume of chemical use by 419 gallons, or 35% compared to the previous year.
- Edmonds CC placed 2nd in the State for 2009 in the Governor's 2009 Health Bowl. Edmonds CC logged 12,130 miles.
- Edmonds CC was named a Fit Friendly Company, which included achieving Gold Award status in the 2009 Honor Roll of Fortune Magazine.
- The annual Building Community Day Health Fair included vendors and professionals from 16 businesses; 25 people who participated in health screenings; and an estimated 100 people who attended the health fair.
- 23.7% of employees participated in the 2009 Health Risk Assessment.
- Organizational Development and Training (ODET) participated with several local governmental and business organizations engaged in the City of Lynnwood's Achieving Health Communities Grant from the Center for Disease Control.
- The Mathematics and Science Division conducted and/or participated in several successful outreach events, including Math Night; Black Achiever's and Latino Night events for Materials Science; Annual Seattle Robotics Competition; Live Science; and free seminars on Information Technology topics for the public.

- The Visual Communications Department of the Learning Resources Division increased video production programming and arts, culture and civic engagement initiatives. These included 200 instructional and Arts Culture Civic Engagement productions that were completed (which involved a total of 2103.5 hours of production work); 150 hours of programming that was run on the Comcast and Verizon cable channels; and converting all programs to make them now available on iTunes U and on DVD for checkout from the Edmonds Community College Library.
- The Visual Communications Department of the Learning Resources Division added an additional Arts Culture Civic Engagement (ACCE) program series, "Conversations in the Humanities," with eight programs produced this year. Pre-election public forums were held on various issues and were video recorded and produced. All of these programs were distributed on iTunes U, the educational cable channel, and the library.
- Jazz Festival in March 2010 brought over 1,200 high school students to campus.
- The Center for Service Learning presented at the Community College National Center for Community Engagement Conference.
- The Center for Service Learning presented 10 workshops for K-12 educators on watershed environmental issues.
- The Business Training Center earned contracts with an approximate gross revenue of \$1,344,478 (and net revenue of \$335,399). This included renewed contracts with Washington State University (Small Business Development Center); ESC Lille, Boeing, National Association for Credit Managers, Dassault Systèmes, and Crane Aerospace.
- Together, ArtsNow/uLearn and the Creative Retirement Institute offered 276 classes with a total of 2450 enrollments.
- The Community Education and Conference Center produced the 5th Annual BizArt Conference and EDGE Professional Development Program, providing 75 artists with tools to develop entrepreneurial business skills.
- Continuing Education hosted 173 education/training events in the Edmonds Conference Center 78 through ArtsNow, uLearn, and CRI and 95 nonprofits and businesses.
- National Resource Center for Materials Technology Education (MatEd) led a Maritime Industry Focus Group at Tidewater Community College, Norfolk, VA, to identify core competencies for marine technicians who work with composite and other materials.
- The College collaborated, organized, and hosted the Manufacturing Education & Training Exchange on May 3. Fourteen student groups and programs shared successful practices and focused on STEM related student projects and exhibits. Attendees included K-12, 2-year institutions, government and industry. 120 people attended.
- Coordinated three tours from the Sno-Isle Skills Center, Snohomish High School and Mountlake Terrace High School at Monroe Hall with Edmonds CC TechPrep and provided "hands-on" demonstrations of materials technology. 100 people participated.
- The College received a Community Services Block Grant through Snohomish Co. Human Services (American Recover & Reinvestment Act) for \$74,759 to provide educational opportunities and career planning to 75 TANF women recovering from Domestic Violence.
- The campus giving campaign raised 50% more than prior year and added 103 new donors.
- The Foundation moved the auction back on campus in order to increase capacity and net income. Despite difficult times, the auction still grossed about \$200,000. The golf tournament also moved to a more desirable venue in Everett; it grossed \$36,000 and netted a number of new friends.
- The Foundation restructured its board operations to enhance effectiveness and accountability.

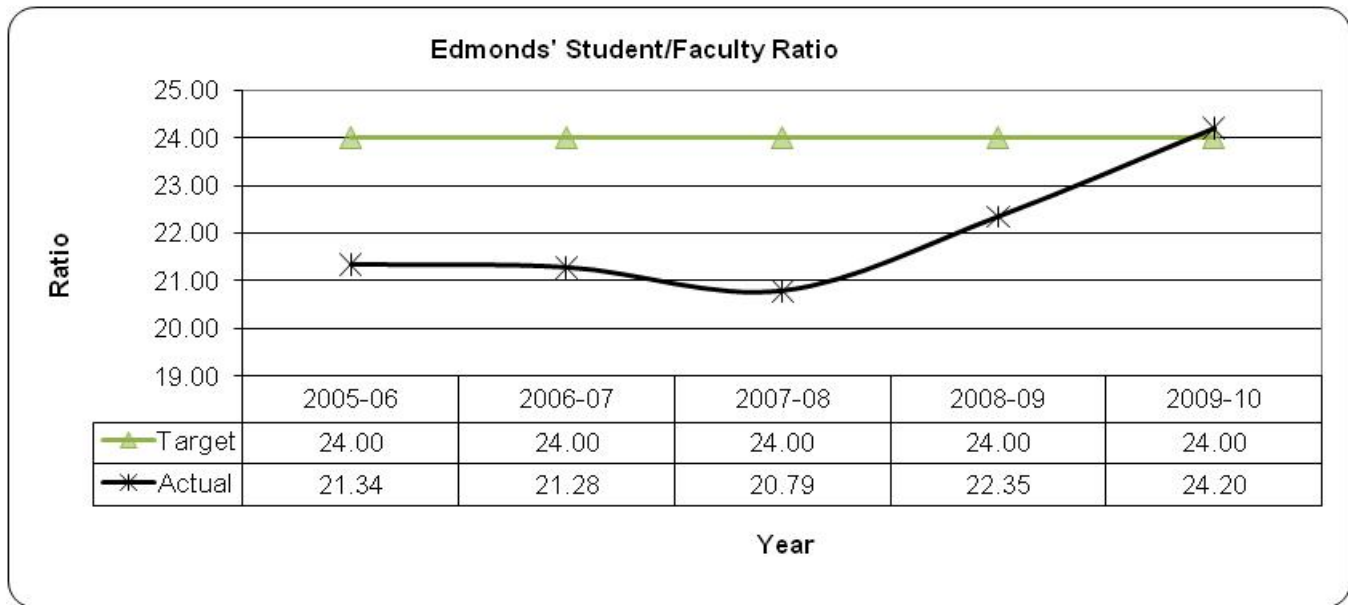
CORE THEME 6: Be Fiscally Accountable

Performance Indicator 6.1: Student/Faculty Ratio

Target 6.1. The student/faculty ratio will increase each year until the ratio of 24:1 is achieved.

This target was met. Not only did Edmonds CC meet this target for the first time, but also the College's student/faculty ratio has consistently been above that of the system average.

Achieving and maintaining 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					
	2005-06	2006-07	2007-08	2008-09	2009-10
Edmonds	21.34	21.28	20.79	22.35	24.20
Bellevue	22.77	22.34	22.02	23.09	23.98
Cascadia	20.60	20.58	20.08	20.80	24.54
Clark	20.54	20.03	19.91	20.90	21.52
Everett	19.70	19.60	19.71	20.88	22.53
Highline	24.94	25.62	26.06	27.68	28.92
Shoreline	19.74	19.81	20.19	20.25	21.01
All WA CTCs	20.82	20.59	20.42	21.72	23.40

NOTE: All numbers in the table are ratios (i.e., 24.20 means a 24.20:1 ratio, and 24.20 full-time equivalent students for every 1 full-time equivalent faculty).

Additional comments

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

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

Performance Indicator 6.2: Efficiency of College Operations per FTES

Target 6.2. 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.

This indicator is tied directly to the amount of student enrollment (measured as FTES) at the College.

In years where the College has experienced high excess enrollment FTES, the cost per FTE decreases. This is because the College has the infrastructure in place to handle increased enrollments. These infrastructures did not increase or significantly decrease in the last two years, so the cost went down.

In addition, the variance difference between our college and the WA CTC average depends greatly upon the amount of excess enrollment being recognized at other colleges in the state. If Edmonds experiences a greater amount of excess enrollment (measured as FTES) than most other colleges, then Edmonds' variance from the SBCTC will decrease.

For 2005-06, Edmonds did not have any excess enrollment, so the cost per FTE was approximately 10% higher than the state average. This was due to the fact that some colleges produced excess enrollment during those years, while Edmonds did not.

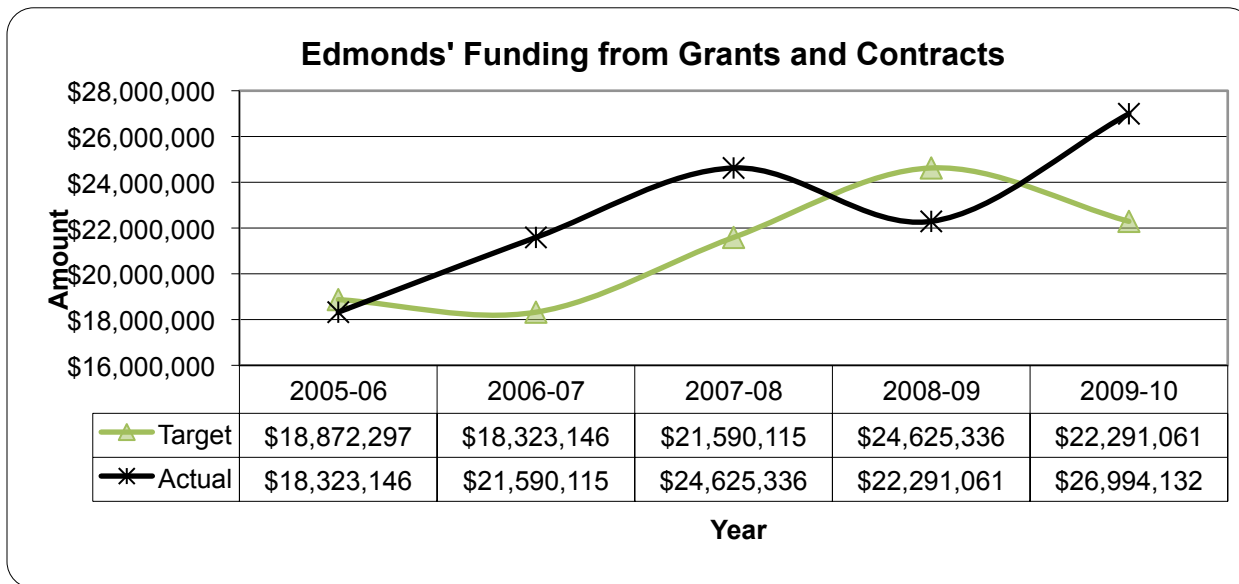
	2005-06	2006-07	2007-08	2008-09	2009-10
Edmonds CC's state-funded cost per FTES	\$ 6,607	\$ 6,555	\$ 6,847	\$6,629	\$5,720
WA CTC state-funded average cost per FTES	\$ 6,001	\$ 6,265	\$6,798	\$6,399	*N/A
Difference	\$ 606	\$ 290	\$49	\$230	*N/A
Percent difference	10%	5%	0.7%	4%	*N/A

*This FY 09-10 information had not yet been released by the SBCTC when this report was published by Edmonds CC.

Performance Indicator 6.3: Revenue

Target 6.3. Increase funding from grants and contracts annually.

This target was met. Edmonds Community College continues to rank #1 in the State Community College system for the amount of funding it receives in grants and contracts. In FY 09/10, grants and contracts continued to supply more than one-third of total funds and funding increased by \$4.7 million from the previous year. Aside from the fact that our college has an extremely strong culture of grant development shaped by hard-working faculty, staff and administrators who embrace challenge, there were institutional and legislative changes that supported this increase. 1) The American Recovery and Reinvestment Act of 2009 created a surge of federal funding opportunities to create jobs through education and Edmonds, through its established partnerships, was able to respond quickly and innovatively to requests for proposals. 2) a new full-time grant writer with extensive federal experience was hired in the summer of 2009, accelerating proposal development. 3) Two new sizable grants were received from the U.S. Department of State.



	2005-06	2006-07	2007-08	2008-09	2009-10
State and DOC Operating Fund 001	\$22,044,030	\$23,712,604	\$26,691,160	\$28,454,692	\$27,183,952
Tuition (Operating Fees) Fund 149	8,692,325	8,725,154	9,668,097	9,429,723	10,063,728
Total General Operating Funds	\$30,736,355	\$32,437,758	\$36,359,257	\$37,884,415	\$37,247,680
Dedicated Local Fund 148	3,186,802	3,442,871	5,352,573	6,383,083	5,235,920
Grants and Contracts Funds 001 and 145	18,323,146	21,590,115	24,625,336	22,291,061	26,994,132
Total Funds	\$52,246,303	\$57,470,744	\$66,337,166	\$66,558,559	\$69,477,732
Grants and Contracts as a Percent of Total Funds	35.1%	37.6%	37.1%	33.5%	38.90%

2009-10 Related Accomplishments

The following list provides accomplishments of the 2009-10 year that have been linked to Core Theme 6. In an effort to improve evaluation processes, the Office of Planning, Research, and Assessment (OPRA) office will continue to work with instructional departments and operational units on techniques for establishing measurable goals and validating accomplishments to improve decision making and planning.

Core Theme 6: Be Fiscally Accountable

Efficiency and Budget Saving Efforts:

- The Corrections Division FTES allocation was increased during the year from 504 to 523 and to be more fiscally accountable, the Corrections Division moved from paper to electronic CASAS testing.
- The Finance and Operations Division produced a balanced budget in the face of unprecedented budget cuts (including a \$1.9 million operating budget reduction), while maintaining our campus values.
- The College created the COP Debt Service Reserve account to convert one-time revenue into long-term operating budget relief as part of our budget reduction strategy, offsetting roughly \$550k in budget cuts with no impact to campus students or employees.
- The College Book Store increased bank deposits and bankcard sales by over \$391,000 compared to last year.
- The College monitored, invoiced, and documented a record high number of campus grants with no additional staffing, ensuring full compliance with all agencies, including multiple ARRA grants.
- The College established a student print-management system resulting in a 46% reduction in printing and paper use across campus (from 1,171,455 pages during 2008-09 to 625,828 pages in 2009-10).
- The Finance and Procurement Department created efficiencies and reduced costs by implementing usage of Washington's General Administration's WEBS site for collecting vendor quotes.
- All 522 accounts in the Humanities and Social Science Division developed budget spreadsheets that project spending and help to balance accounts from overspending.
- Rainier Place opened in Fall 2009 at full capacity.
- The ASEdCC a) revised its Financial Code and the proposal was approved by the Board of Trustees, and b) developed sustainable funding for the Community Transit/Edmonds CC bus pass program.
- The Foundation established funds management policies and metrics for evaluating effectiveness of Foundation programs.

New Grant Awards:

Funding Source	Project	Funding
U.S. Department of Labor	Energy Sector Program with Workforce Development Council	\$190,000
Gates Foundation/SBCTC	Open Course Library project to create online materials	\$63,000
U.S. Department of Energy	Smart Grid Project with Centralia College	\$200,000
U.S. Department of Labor	SEED (Sound Energy Efficiency Development)	\$533,000
National Science Foundation	ATE Energy Efficiency Management Training	\$630,000
U.S. Department of Labor	Youthbuild Construction Training	\$130,000
National Science Foundation	Technician Education in Additive Manufacturing	\$900,000
U.S. Department of Education	TRIO – Student Support Services program.	\$1,300,000
U.S. Department of Education	FIPSE grant to build stackable certificates in CIS	\$400,000
WA DSHS	Project Hire – Employment Training for Disabled Adults	\$200,000
University of Washington/NSF	Math, Engineering, and Science Achievement (MESA) Center	\$165,000
U.S. Department of Labor	Community Based Job Training grant – healthcare training	\$562,000
National Science Foundation	National Resource Center for Materials Technology Education	\$1,500,000
U.S. Department of Education	WA Aerospace Training & Research Center appropriation	\$600,000
WA State WIA	WA Aerospace Training & Research Center	\$450,000
WA State Dept. of Commerce	WA Aerospace Training & Research Center	\$250,000
SBCTC	WA Aerospace Training & Research Center	\$1,750,000
Snohomish Co. Human Services	Life planning training for victims of domestic violence	\$74,759
Verizon	Adult literacy programs	\$10,000
Bank of America	Tutoring for Students with Disabilities	\$5,000
Norcliffe Foundation	Scholarships	\$5,000
Department of Commerce	Offer National Educators Workshops in materials technology	\$42,800
Snohomish County WDC	High-demand training	815,290
Washington Campus Compact	AmeriCorps program	\$216,000
WA National Space Grant	Scholarships for STEM students	\$5,000
Oceanic & Atmospheric Admin.	Washington Watershed Education Teacher Training in K-12	\$100,000
State Farm Youth Service Amer.	Ethnobotanical garden in the City of Lynnwood's Gold Park	\$3,500
Washington Campus Compact	Northwest Sustainability Initiative	\$40,000
U.S. Department of State	Serve students from S. Asia, Africa, Latin America & Near East	\$2,178,672
U.S. Department of State	Serve Egyptian Fulbright scholars	\$1,900,000
U.S. Department of Education	Childcare Means Parents in School for CFF teachers	\$125,000

Facts and Trends About 2009-10

An average of 12,600 students enrolled each quarter. The unduplicated headcount reached 21,780, the highest ever attained.

There was a 5% increase in fall 2009 enrollment compared to fall 2008.

In fall 2009, 63% 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 10.36; the average for female students is 9.09.

Students taking distance learning classes averaged 5,062 during fall, winter, and spring. Five years ago there was an average of 2,091 students taking distance learning classes for the 2005-06 academic year.

On average, 40% of students are in academic transfer programs; 32% are in professional-technical programs; and 21% are in basic skills programs.

Approximately 34% of students are students of color – Asian (15%), Hispanic (11%); Black/African American (6%); American Indian/Alaskan Native (2%).

1,589 international students from 70 countries were enrolled for 2009-10.

Of the 2,183 graduation applications submitted, 1,594 were awarded (73%).

602 Academic Transfer degrees, 257 Professional-Technical degrees, 516 certificates, and 33 Associate of General Studies degrees were awarded.

186 students received a high school diploma.

The college employs more than 1,400 people: 147 full-time and 453 part-time faculty members, 153 exempt, 299 classified, and 431 part-time hourly employees. Additionally, the college employs over 570 student workers.

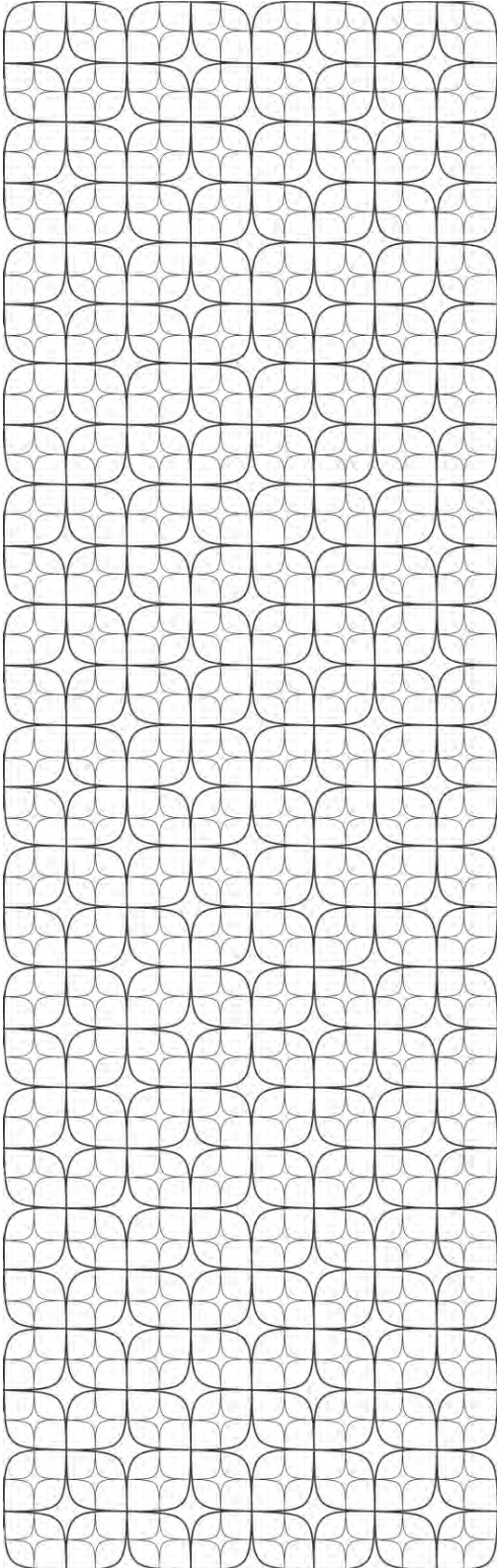
Also noteworthy from the 2009-10 academic year was that Edmonds met an accreditation recommendation it received as a result of the Spring 2008 Comprehensive Evaluation that was held April 23-25, 2008:

“The committee recommends that the college a) more fully integrate its evaluation and planning processes to identify institutional priorities for improvement, and b) more clearly use the results of its systematic evaluation activities and ongoing planning processes to influence resource allocation and to improve its instructional programs, institutional services, and activities. (Standard 1.B.4, 1.B.5)”

Meeting this recommendation means that Edmonds has officially moved away from disjointed annual and longer-term planning processes. Now, employees no longer wonder if their projects relate to the College’s priorities.

In addition, meeting the recommendation is a signal that the college has implemented an integrated planning and evaluation process that informs decision making. The results of that integrated process have been discussed and highlighted in this report, and, as an Edmonds faculty member has so eloquently indicated, we have “pulled together 20 years worth of work, discussions, and planning into a single, multi-functional, elegant process that will make our work more effective and our collaborations more productive. Our campus has made major strides this year.”

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



Edmonds Community College
is accredited by the Northwest Commission on
Colleges and Universities and governed by the
Washington State Board for Community and
Technical Colleges.



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