

Institutional Performance Report:

Developing a Comprehensive Planning Progress
and
Measuring Mission Fulfillment



2018-19
Benchmark Report

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Comprehensive Planning

During the 2018-19 academic year, Edmonds Community College developed a comprehensive approach to its planning. This integrated approach to planning allows the college to strengthen its existing functions (i.e., operational planning), while simultaneously leaning into the future (i.e., innovation planning). Weaving long-term planning with annual operational planning allows the college to focus on meeting its mission, while working toward realizing its vision.

Comprehensive Planning



Edmonds CC's comprehensive 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.

This Institutional Performance Report provides updates on the comprehensive planning work and the mission fulfillment determination that was completed during the 2018-19 academic year.

Operational Planning

The college's operational plan is organized around four overarching goals of Access, Success, Community Partnerships, and Capacity/Operational Excellence. Each of these goals has multiple strategies, and each strategy has multiple specific, measurable actions that are assigned to different individuals at the college. In this sense, the operational plan is tied to the college's organizational chart.

Updates on actions are regularly provided by the President's Leadership Team, and formal updates are presented to the college's Board of Trustees. An example of an update provided to the Board is in [this document](#). The plan is refreshed each year, as completed items roll off and new actions are added.

Innovation Planning

To assist with innovation (i.e., strategic) planning, the college created an Idea Lab, which is designed to be a permanent innovation structure at Edmonds CC to brainstorm, incubate, evaluate, and mobilize innovative solutions to create a change-ready and adaptive college. The Idea Lab will begin during the 2019-20 academic year, with the first cohort of employees assisting the college with the creation of the college's next innovation plan.

Ideas for the innovation plan may come from a variety of sources, but the ideas should be forward-thinking. Once ideas are vetted, approved, and implemented, they will inform shorter-term operational plans, goals, strategies, and actions. In this way, the college's innovation plan and operational plan are integrated. The diagram below illustrates the inherent relationship between the two sides of the college's comprehensive plan.



Defining and Measuring Mission Fulfillment

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 when Edmonds Community College defines its mission fulfillment:

- Lagging indicators reflect the goals that the college focuses on; and
- Leading indicators reflect actionable measures that influence lagging indicators in order to provide information about progress on the college's goals.

Within the leading and lagging indicator framework, leading indicators represent planned, measured actions (in the operational plan) that are designed to influence a lagging indicator. As a result, the leading-lagging framework allows the college flexibility in creating short-term plans, undertaking strategies, and implementing initiatives that can directly (or indirectly) influence the college's long-term plans and goals.

The college has identified ten (10) lagging indicators, which are monitored not only to assess institutional health, but also to assess work toward the college's plans. The ten lagging indicators include strategic targets that were developed after looking at multiple years of college data. These targets are stretch targets that the college aspires to achieve.

For accreditation purposes, five (5) of the lagging indicators have established minimal threshold levels that the college should exceed in order to fulfill the college's mission. This is stipulated in the college's Board of Trustee's [Monitoring and Planning Policy](#).

The status of each indicator is annually reported in the college's Institutional Performance Report, which is reviewed and approved by the President's Leadership Team 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.

Lagging Indicators

In developing the lagging indicators, 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, 3rd 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 lagging indicators and helped the college intentionally select a mix among local state/regional, and national comparisons.

Set of Lagging Indicators
Local Comparisons: 7
State/Regional Comparisons: 1
National Comparisons: 2
Total: 10

Rationales for each of the lagging indicators have been stated, and targets for meeting each indicator have been established. Details of the ten lagging indicators are provided in the appendix to this document. The college's current performance on each indicator is shown in the next section of this report.

Summary of Lagging Indicators

Indicator	Mission Fulfillment Threshold	Current Value	Strategic Target
<u>Quality Academic Programs</u>			
Percentage Reviewed	33%	99.5%	100%
<u>Successful Class Completion</u>			
Class Pass Rates	50%	82%	86%
<u>Student Academic Progress</u>			
SAI Points per Student	0.50	1.52	2.00
<u>Quarterly Student Persistence</u>			
Fall-to-Winter	--	71%	71%
Fall-to-Spring	--	63%	71%
Fall-to-Fall	--	46%	50%
Winter-to-Spring	--	61%	66%
Spring-to-Fall	--	39%	45%
<u>Quarterly Student Persistence by Enrollment Level</u>			
Full-Time	--	65%	73%
Part-Time	--	45%	57%
<u>Combined Student Graduation and Transfer Rates</u>			
Graduation Rate	15%	34%	39%
Transfer Rate	15%	19%	28%
Combined Rates	30%	53%	67%
<u>Program Completions</u>			
Degrees	--	1019	1070
Certificates (all levels)	--	1455	1528
High School Diploma	--	427	448
Total Awards	--	2901	3046
<u>Student Job Placement Percentage</u>			
Completers	--	77.0%	80.0%
Leavers	--	70.1%	70.0%
<u>Students Served through Industry and Community Education Partnerships</u>			
Total	3000	5182	6000
<u>Enrollment Targets</u>			
State FTES	--	4303	4562
Contract FTES	--	2907	3030
Annual Headcount	--	16843	18044

Mission Fulfillment Determination

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

Appendix: Details of the 10 Lagging Indicators (Arranged by College Goal and Accreditation Core Theme and Objective)

College Goal 1: Access

(Core Theme 1: Academic Excellence)

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

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

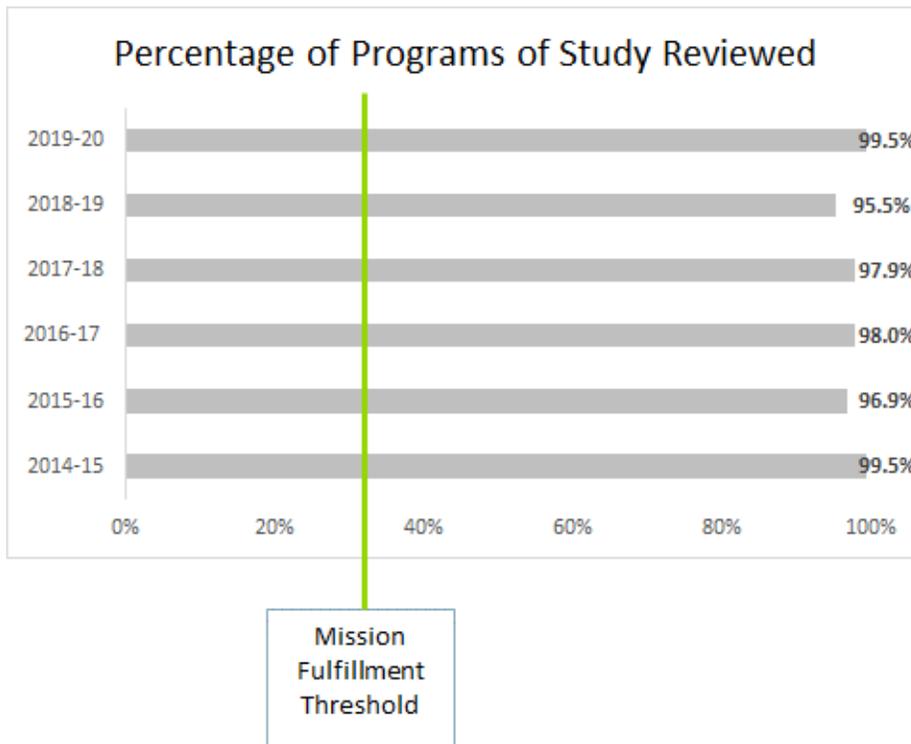
Lagging Indicator 1: Quality Academic Programs

Measurements: 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). The college strives to review 100% of its programs to study.

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%; Strategic Target: 100%



2015-16	2016-17	2017-18	2018-19	2019-20	2021-22 Strategic Target
96.9%	98.0%	97.9%	95.5%	99.5%	100%

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.

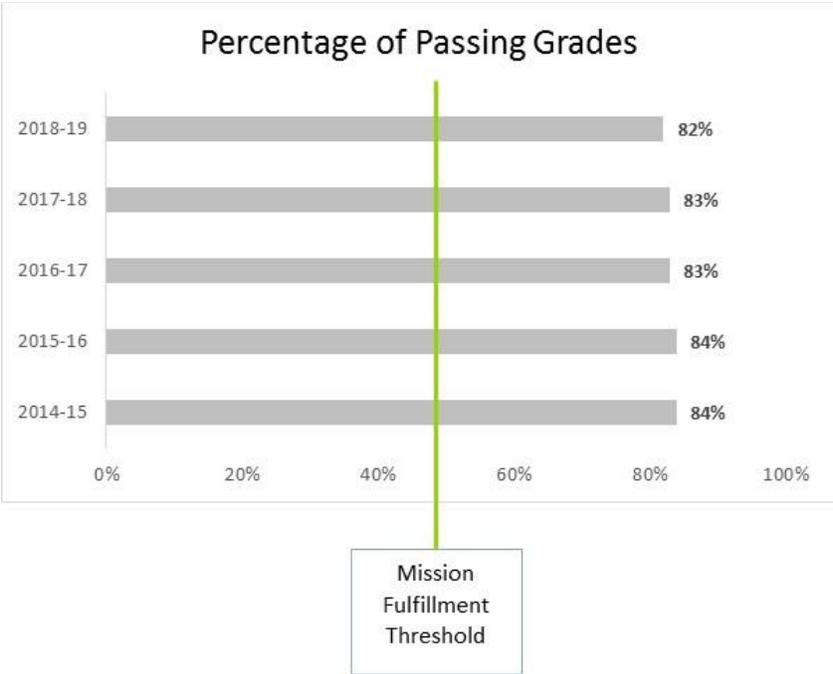
Lagging Indicator 1.2: Successful Class Completion

Measurement: The percentage 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%. The college strives for the percentage to be 86%.

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%; Strategic Target: 86%



2014-15	2015-16	2016-17	2017-18	2018-19	2021-22 Strategic Target
84%	84%	83%	83%	82%	86%

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

College Goal 2: Student Success

(Core Theme 2: Student Success)

Core Theme 2	Objectives	Lagging Indicators
Student Success	Objective 2.1: Edmonds Community College supports student persistence and success.	Lagging Indicator 2.1: Academic Progress
	Objective 2.2: Edmonds Community College supports student persistence and success.	Lagging Indicator 2.2: Quarterly Student Persistence <small>(This indicator is not accreditation related or reported.)</small>
	Objective 2.3: Edmonds Community College supports student persistence and success.	Lagging Indicator 2.3: Quarterly Student Persistence by Enrollment Level <small>(This indicator is not accreditation related or reported.)</small>
	Objective 2.4: Edmonds CC supports students' graduation and transfer goals.	Lagging Indicator 2.4: Combined Student Graduation and Transfer Rates
	Objective 2.5: Edmonds CC supports student completion.	Lagging Indicator 2.5: Program Completions <small>(This indicator is not accreditation related or reported.)</small>
	Objective 2.6: Edmonds CC supports students' employment efforts.	Lagging Indicator 2.6: Student Job Placement Percentage <small>(This indicator is not accreditation related or reported.)</small>

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

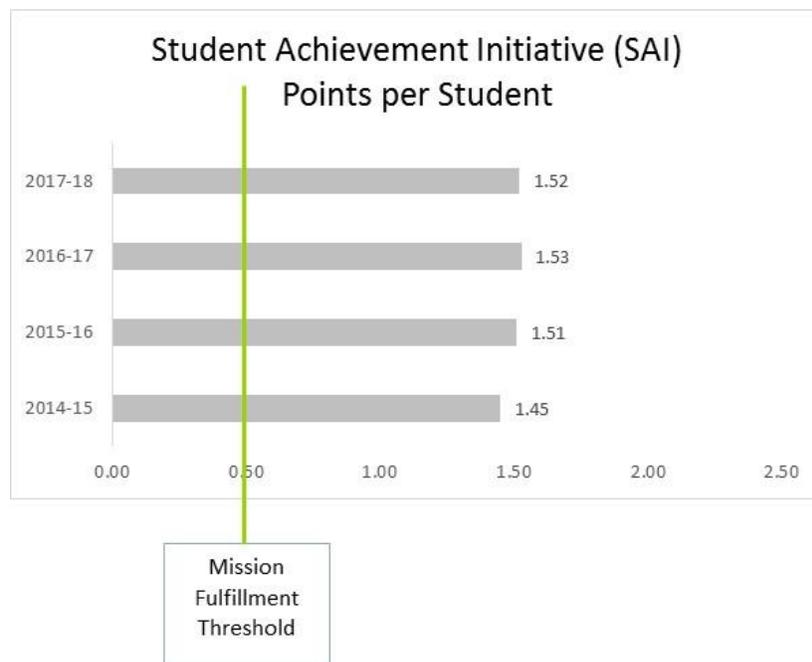
Lagging Indicator 2.1: Academic Progress*

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

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 1.60 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; Strategic Target: 2.00 points per student



2014-15	2015-16	2016-17	2017-18	2021-22 Strategic Target
1.45	1.51	1.53	1.52	2.00

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

* The state board has adjusted the SAI framework measures, and the college is using version 3.0 for the data points. Previously, the college used and reported the SAI version 2.0 measures.

Objective 2.2: Edmonds Community College supports student persistence and success.

Lagging Indicator 2.2: Quarterly Student Persistence

Measurement: Cohorts of new, credit-bearing students (excluding Corrections and Student-Funded Enrollments) are tracked for enrollment in subsequent quarters.

Rationale: Each year the college strives to attain specific quarter-to-quarter persistence rates for new, credit-bearing students (excluding Corrections and Student-Funded Enrollments).

Benchmark Type: Local comparison

Threshold Levels: Strategic Targets: Various

Quarter-to-Quarter Period	2015-16	2016-17	2017-18	2018-19	2021-22 Strategic Target
Fall-to-Winter	59% n=1981	61% n=1830	66% n=1801	71% n=1787	71%
Fall-to-Spring	60%	63%	67%	63%	71%
Fall-to-Fall	40%	45%	46%	--	50%
Winter-to-Spring	63% n=602	62% n=661	60% n=538	61% n=840	66%
Spring-to-Fall	43% n=753	38% n=581	39% n=717	--	45%
				n=773	

Objective 2.3: Edmonds Community College supports student persistence and success.

Lagging Indicator 2.3: Quarterly Student Persistence by Enrollment Level

Measurement: Cohorts of new, credit-bearing students (excluding Corrections and Student-Funded Enrollments) are tracked for enrollment in subsequent quarters. Different cohorts based upon full-time vs. part-time enrollment status (in their first quarter) are tracked and compared to other colleges who have been recognized by the Aspen Institute or who are in-state peer colleges.

Rationale: Each year the college strives to attain specific quarter-to-quarter persistence rates for new, credit-bearing students (excluding Corrections and Student-Funded Enrollments) depending on their full-time vs. part-time enrollment status.

Benchmark Type: National comparison

Threshold Levels: Strategic Targets: Various

Persistence Measure	Fall 2015-16	Fall 2016-17	Fall 2017-18	2021-22 Strategic Target <small>(90th Percentile of Comparison Colleges)</small>
Full-Time	68%	68%	65%	73%
Part-Time	47%	52%	45%	57%

Objective 2.4: Edmonds CC supports students' graduation and transfer goals.

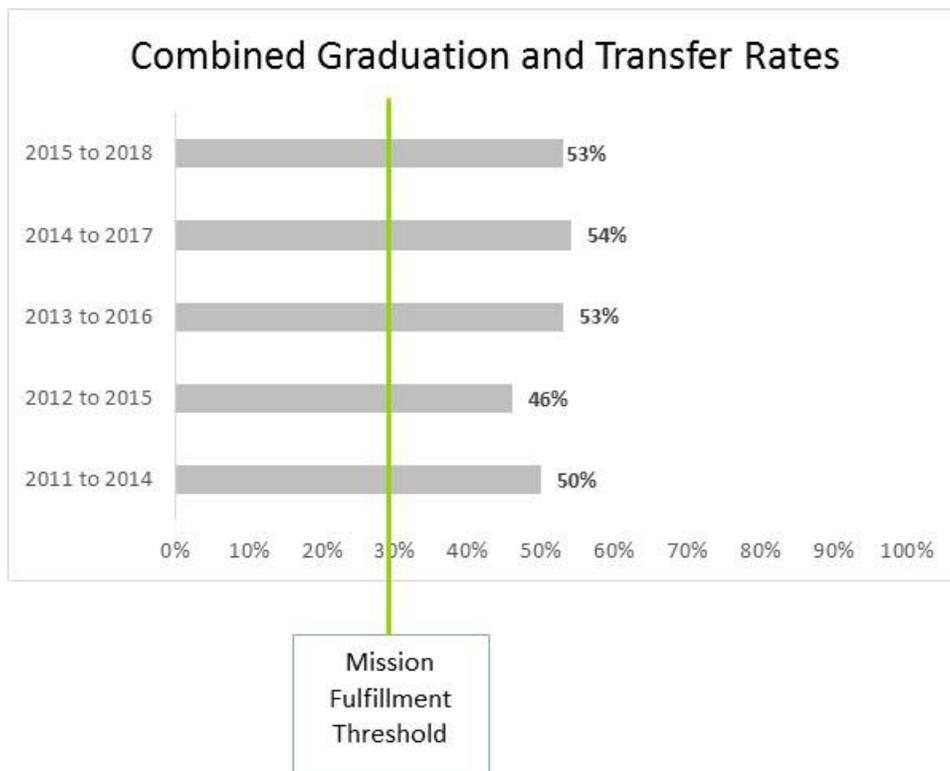
Lagging Indicator 2.4: Combined Student Graduation and Transfer-out Rates*

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). The college strives for a combined rate of 58%.

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%; Strategic Target: 58%



Rate	2011 Cohort (grad by 2014)	2012 Cohort (grad by 2015)	2013 Cohort (grad by 2016)	2014 Cohort (grad by 2017)	2015 Cohort (grad by 2018)	2021-22 Strategic Target
Graduation Rate	28%	24%	28%	29%	34%	39%
Transfer Rate	22%	22%	25%	25%	19%	28%
Combined Rates	50%	46%	53%	54%	53%	67%

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

Objective 2.5: Edmonds Community College supports students' employment efforts.

Lagging Indicator 2.5: Program Completions

Measurement: The number of awards that the college confers.

Rationale: Each year the college strives to achieve a particular number of program completions, measured by awards conferred.

Benchmark Type: Local comparison

Threshold Levels: Strategic Targets: Various

Category	2015-16	2016-17	2017-18	2021-22 Strategic Target <small>(5% increase within 3 years)</small>
Degrees	1135	1103	1019	1070
Certificates (all levels)	2542	1545	1455	1528
High School Diploma	375	389	427	448
Total Awards	4052	3037	2901	3046

Objective 2.6: Edmonds Community College supports student persistence and success.

Lagging Indicator 2.6: Student Job Placement Percentage

Measurement: Students who left professional/technical programs or apprenticeships in a given year, whether they completed the program or not, are matched with other state data SOURCES. (This information is compiled by the SBCTC staff.)

Rationale: Each year the college strives to maintain particular employment (job placement) rates and continuing education rates for professional/technical students who exited a program (whether they completed the program or not) and were employed in a job covered by unemployment insurance (UI) three quarters after exiting the college or were continuing their education. (The year displayed reflects the year the students exited the program.)

Benchmark Type: Local comparison

Threshold Levels: Strategic Targets: Various

Group	2014-15	2015-16	2016-17	2021-22 Strategic Target
Completers	79.4%	78.9%	77.0%	80.0%
Leavers	68.0%	70.5%	70.1%	70.0%

College Goal 3: Community Partnerships

(Core Theme 3: Community Engagement)

Core Theme 3	Objective	Lagging Indicator
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.	Lagging Indicator 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.

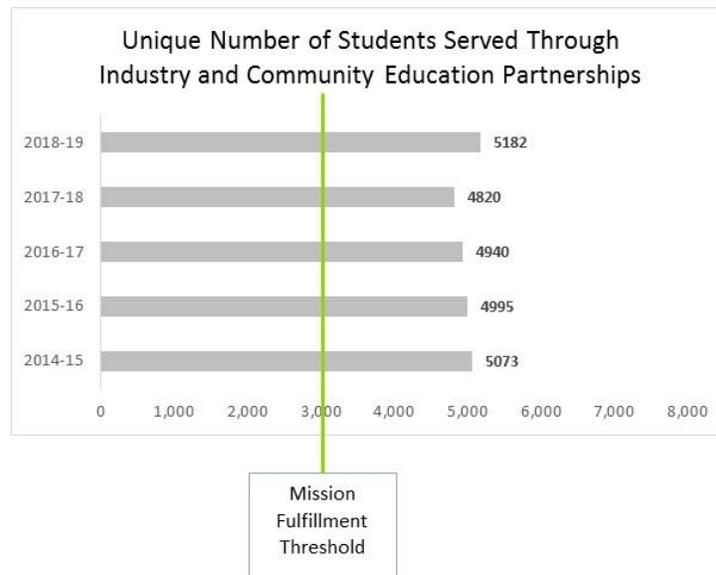
Lagging Indicator 3.1: Students Served through Industry and Community Education Partnerships

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. The college strives to serve 6,000 students.

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; Strategic Target: 6,000 students



2014-15	2015-16	2016-17	2017-18	2018-19	2021-22 Strategic Target
5073	4995	4940	4820	5182	6000

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

College Goal 4: Capacity/Operational Excellence

Core Theme	Objectives	Indicators of Achievement
Not Applicable	Objective 4.1: Edmonds Community College monitors student enrollments to ensure operational viability.	Lagging Indicator 4.1: Enrollment Targets (This indicator is not accreditation related or reported.)

Objective 4.1: Edmonds Community College supports students' employment efforts.

Lagging Indicator 4.1: Enrollment Targets

Measurement: State FTES, Contract FTES, and Annual Headcounts are calculated and reported to the SBCTC each quarter. The data is aggregated to produce annual figures.

Rationale: Each year the college will strive to meet particular state-funded, contract-funded, and unduplicated headcount enrollment levels.

Benchmark Type: Local comparison

Threshold Levels: Strategic Targets: 4,562 State FTES, 3,030 Contract FTES, and 18,044 Headcount

Funding Category	2015-16	2016-17	2017-18	2018-19	2021-22 Strategic Target (5% increase within 3 years)
State FTES	4763	4515	4345	4303	4562
Contract FTES	2828	2811	2886	2907	3030
Annual Headcount	18042	17687	17185	16843	18044