Institutional Performance Report

Comprehensive Planning
and
Measuring Mission Fulfillment

EDMONDS COLLEGE

TEACHING | LEARNING | COMMUNITY

2020-21
Benchmark Report

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Comprehensive Planning

Edmonds College has a comprehensive approach to its planning. The integrated planning approach 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.

Edmonds College'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 2020-21 academic year.

Operational Planning

The college's operational plan is organized around four overarching goals: 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.

The President's Leadership Team regularly provides updates on actions, and formal updates are presented to the college's Board of Trustees. 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 has an Idea Lab designed to be a permanent innovation structure at Edmonds College to brainstorm, incubate, evaluate, and mobilize innovative solutions to create a change-ready and adaptive college.

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 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.

Operational	Innovation
• Strong Foundation	• Opportunities for Change
• Seeks Efficiencies	• Identifies Unmet Needs
• Stable and Predictable: Now	• Futuristic: Forward Thinking
• Coordinated by Org Chart	• Supported by Idea Lab
• Updated Each Year	• Updated Continually
• Incremental Improvement	• Differentiates Us from Peers
• Internal Factors	• External Factors

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 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 to assess institutional health and 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 reported annually 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*; *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 lagging indicator have been stated, and targets for meeting each indicator have been established. Details of the ten lagging indicators, organized under goals and strategies in the college's 2020-2021 comprehensive plan, 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	2023-24 Strategic Target	Most Current Value
Quality Academic Programs			
Percentage Reviewed	33%	100%	100%
Enrollment Targets			
State FTES	--	4562	3913
Contract FTES	--	3030	2178
Annual Headcount	--	18044	13397
Successful Class Completion			
Class Pass Rates	50%	86%	80%
Student Academic Progress			
SAI Points per Student	0.50	2.00	1.31
Quarterly Student Persistence			
Fall-to-Winter	--	84%	79%
Fall-to-Spring	--	75%	72%
Fall-to-Fall	--	55%	49%
Winter-to-Spring	--	70%	65%
Spring-to-Fall	--	50%	39%
Quarterly Student Persistence by Enrollment Level			
Full-Time	--	73%	66%
Part-Time	--	57%	50%
Combined Student Graduation and Transfer Rates			
Graduation Rate	15%	39%	32%
Transfer Rate	15%	28%	21%
Combined Rates	30%	67%	54%
Program Completions			
4-yr Degrees		25	16
2-yr Degrees	--	1070	931
Certificates (all levels)	--	1528	820
High School Diploma	--	448	189
Total Awards	--	3071	1956
Student Job Placement Percentage			
Completers	--	86%	82%
Leavers	--	72%	67%
Students Served through Industry and Community Education Partnerships			
Total	3000	6000	2324

Mission Fulfillment Determination

With one of the five accreditation-related lagging indicators below the established Mission Fulfillment Threshold level in 2020-21, the college did not fulfill its mission as defined by Board Resolution No. 18-6-7 and the board's Monitoring and Planning Policy.

The college did not meet the Students Served through Industry and Community Education Partnerships indicator in 2020-21. Most of the students who are included in the measurement of that indicator are traditionally taught in person. Due to the global pandemic in 2020-21, the college was not able to offer as many in-person learning opportunities to these students as it has in the past.

That said, in lieu of the more formal partnerships that the college usually offers, during 2020-21 the college partnered with local community health organizations to offer COVID-19 vaccines on the college's Lynnwood campus. As a result, more than 39,000 vaccines were administered to community members. So, while the specific measurement of the Students Served through Industry and Community Education Partnerships indicator was not met, the college continued to partner with its community and found new ways in 2020-21 to serve it.

Appendix: Details of the 10 Lagging Indicators Arranged by College Goal and Strategy (with reference to Accreditation Core Themes and Objectives)

College Goal 1: Access

(Core Theme 1: Academic Excellence)

College Strategies	Lagging Indicators
Offer Clear, Relevant Academic Programs	Quality Academic Programs
Increase New Student Enrollments	Enrollment Targets (This indicator is not accreditation related or reported.)

**Strategy:** Offer Clear, Relevant Academic Programs

Lagging Indicator: 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 Level: Mission Fulfillment Threshold: 33%
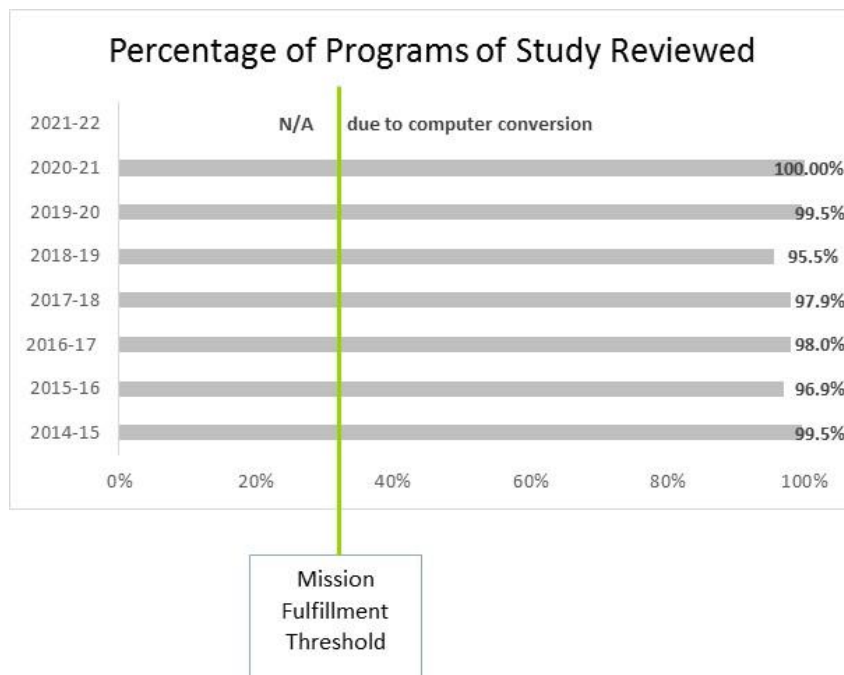
2014-15 Review for 2015-16 Catalog	2015-16 Review for 2016-17 Catalog	2016-17 Review for 2017-18 Catalog	2017-18 Review for 2018-19 Catalog	2018-19 Review for 2019-20 Catalog	2019-20 Review for 2020-21 Catalog	2020-21 Review for 2021-22 Catalog
96.9%	98.0%	97.9%	95.5%	99.5%	100%	N/A

Current Status: This indicator was not measured in 2020-21 due to a college-wide computer conversion. The college was meeting this indicator for the most recently available data since the college's performance was above the mission fulfillment threshold level.

Strategy: Increase New Student Enrollments

Lagging Indicator: 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 Level: This is not a Mission Fulfillment indicator, so no minimum threshold has been set

Funding Category	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21
State FTES	4763	4515	4345	4303	4239	3913
Contract FTES	2828	2811	2886	2907	2605	2178
Annual Headcount	18042	17687	17185	16843	16487	13397

Current Status: Since this indicator is not used for mission fulfillment purposes, there is no minimum threshold level against which to compare.

College Goal 2: Student Success

(Core Theme 2: Student Success)

College Strategies	Lagging Indicators
Improve Progression and Completion for Students, with an emphasis on Black, Latinx, and Indigenous student success	Successful Class Completion
	Quarterly Student Persistence (This indicator is not accreditation related or reported.)
	Quarterly Student Persistence by Enrollment Level (This indicator is not accreditation related or reported.)
	Academic Progress
	Combined Student Graduation and Transfer Rates
	Program Completions (This indicator is not accreditation related or reported.)
Ensure Learning for All Students	Student Job Placement Percentage (This indicator is not accreditation related or reported.)

Strategy: Improve Progression and Completion for Students, with an emphasis on Black, Latinx, and Indigenous student success.
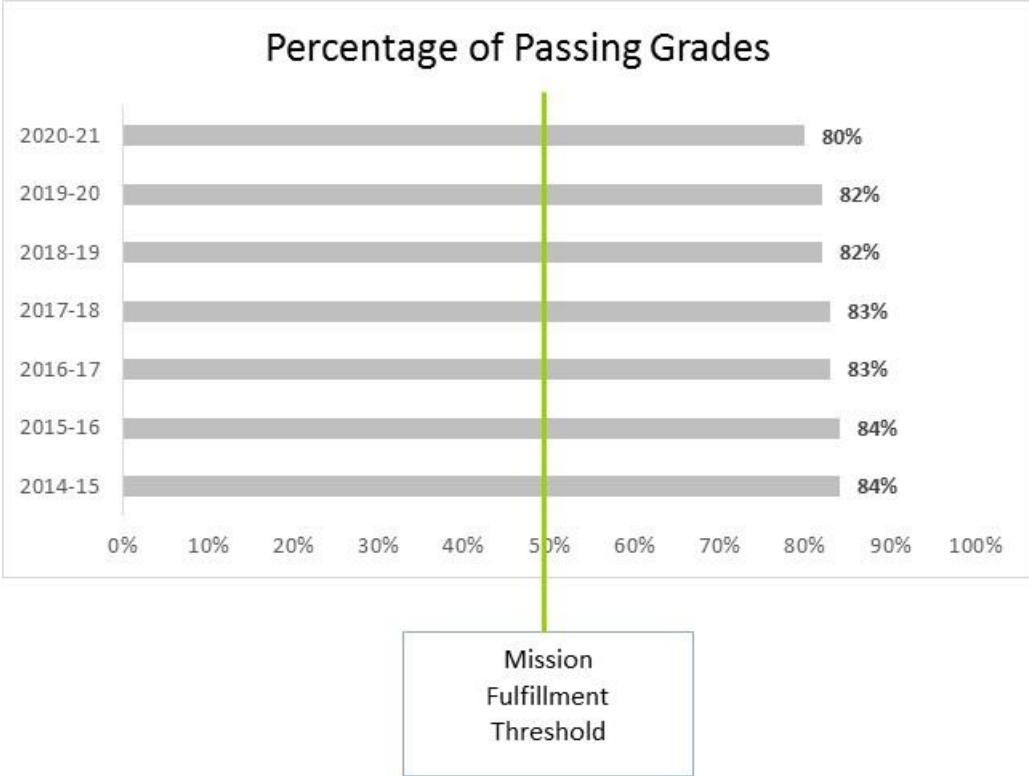
Lagging Indicator: Successful Class Completion

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 equity gaps and determine if any high-enrolled, low-completion (HELC) courses exist.

Benchmark Type: Local comparison

Threshold Level: Mission Fulfillment Threshold: 50%

Percentage of Passing Grades

Year	Percentage
2020-21	80%
2019-20	82%
2018-19	82%
2017-18	83%
2016-17	83%
2015-16	84%
2014-15	84%

Mission Fulfillment Threshold

2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21
84%	84%	83%	83%	82%	82%	80%

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

Strategy: Improve Progression and Completion for Students, with an emphasis on Black, Latinx, and Indigenous student success.

Lagging Indicator: 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 Level: This is not a Mission Fulfillment indicator, so no minimum threshold has been set

Quarter-to-Quarter Period	2015-16 Cohort	2016-17 Cohort	2017-18 Cohort	2018-19 Cohort	2019-20 Cohort	2020-21 Cohort
Fall-to-Winter	59% n=1981	61% n=1830	66% n=1801	71% n=1787	75% n=1926	79% n=1225
Fall-to-Spring	60%	63%	67%	63%	63%	72%
Fall-to-Fall	40%	45%	46%	47%	49%	TBD
Winter-to-Spring	63% n=602	62% n=661	60% n=538	61% n=840	47% n=1076	65% n=961
Spring-to-Fall	43% n=753	38% n=581	39% n=717	43% n=773	39% n=427	TBD

Current Status: Since this indicator is not used for mission fulfillment purposes, there is no minimum threshold level against which to compare.

Strategy: Improve Progression and Completion for Students, with an emphasis on Black, Latinx, and Indigenous student success.

Lagging Indicator: Fall-to-Fall Student Persistence by Enrollment Level

Measurement: Cohorts of new, credit-bearing students (excluding Corrections and Student-Funded Enrollments) are tracked for enrollment in the subsequent Fall quarter. 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 a specific fall-to-fall persistence rate 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: This is not a Mission Fulfillment indicator, so no minimum threshold has been set

Persistence Measure	Fall 2015-16 Cohort (returned in Fall 2016-17)	Fall 2016-17 Cohort (returned in Fall 2017-18)	Fall 2017-18 Cohort (returned in Fall 2018-19)	Fall 2018-19 Cohort (returned in Fall 2019-20)	Fall 2019-20 Cohort (returned in Fall 2020-21)
Full-Time	68%	68%	65%	67%	66%
Part-Time	47%	52%	45%	53%	50%

Current Status: Since this indicator is not used for mission fulfillment purposes, there is no minimum threshold level(s) against which to compare.

Strategy: Improve Progression and Completion for Students, with an emphasis on Black, Latinx, and Indigenous student success.

Lagging Indicator: 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
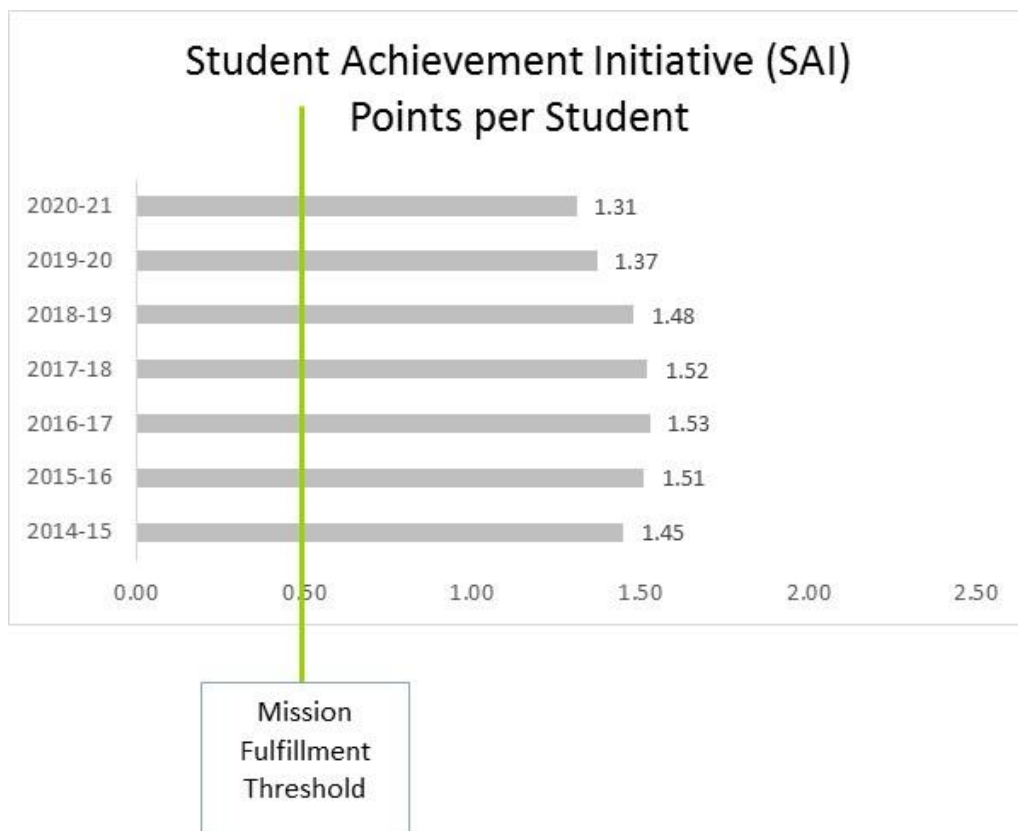
2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21
1.45	1.51	1.53	1.52	1.48	1.37	1.31

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

Strategy: Improve Progression and Completion for Students, with an emphasis on Black, Latinx, and Indigenous student success.

Lagging Indicator: 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](p. 17)). The college strives for a combined rate of 67%.

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 Level: Mission Fulfillment Threshold: 30%
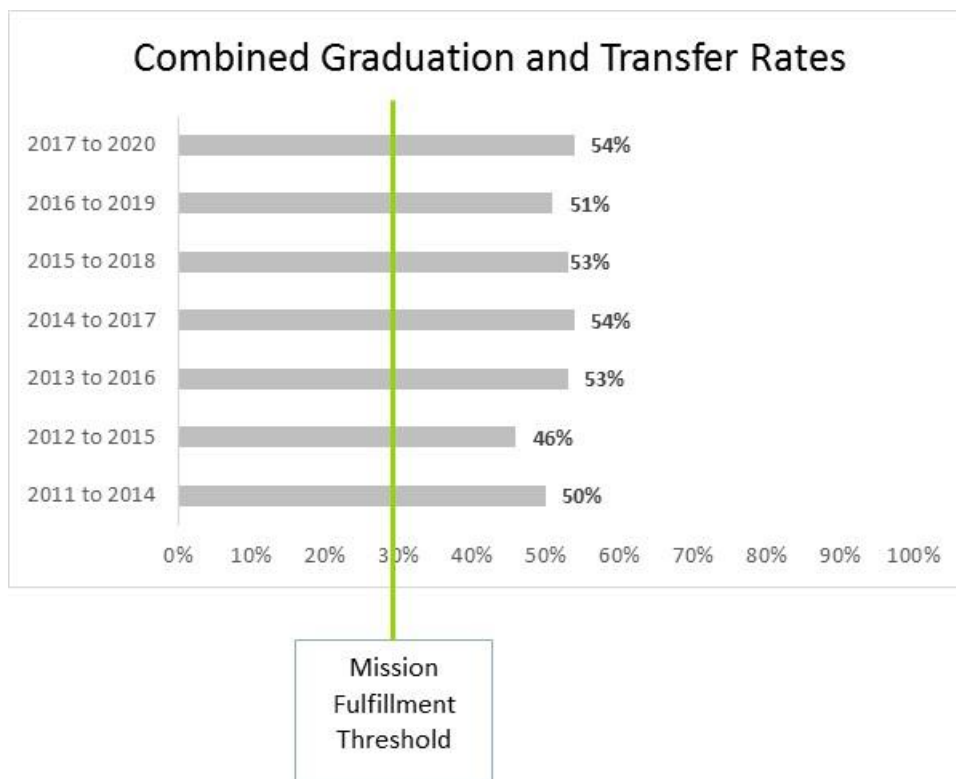
Rate	2011-12 Cohort (grad by 2014-15)	2012-13 Cohort (grad by 2015-16)	2013-14 Cohort (grad by 2016-17)	2014-15 Cohort (grad by 2017-18)	2015-16 Cohort (grad by 2018-19)	2016-17 Cohort (grad by 2019-20)	2017-18 Cohort (grad by 2020-21)
Graduation Rate	28%	24%	28%	29%	34%	29%	33%
Transfer Rate	22%	22%	25%	25%	19%	22%	21%
Combined Rates	50%	46%	53%	54%	53%	51%	54%

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

Strategy: Improve Progression and Completion for Students, with an emphasis on Black, Latinx, and Indigenous student success.

Lagging Indicator: 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 Level: This is not a Mission Fulfillment indicator, so no minimum threshold has been set

Category	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21
4-yr Degrees	--	--	--	13	13	16
2-yr Degrees	1135	1103	1019	1071	942	931
Certificates (all levels)	2542	1545	1455	1441	1452	820
High School Diploma	375	389	427	308	333	189
Total Awards	4052	3037	2901	2833	2740	1956

Current Status: Since this indicator is not used for mission fulfillment purposes, there is no minimum threshold level against which to compare.

Strategy: Ensure Learning for All Students

Lagging Indicator: 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 (a) were employed in a job covered by unemployment insurance (UI) three quarters after exiting the college or (b) were continuing their education. (The year displayed reflects the year the students exited the program.)

Benchmark Type: Local comparison

Threshold Level: This is not a Mission Fulfillment indicator, so no minimum threshold has been set

Group	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21
Completers	79%	79%	77%	79%	82%	N/A	TBD
Leavers	68%	71%	70%	69%	67%	N/A	TBD

Current Status: The 2019-20 data is not yet available from the state, and not enough time has elapsed for the 2020-21 data to be reported. Since this indicator is not used for mission fulfillment purposes, there is no minimum threshold level against which to compare.

College Goal 3: Community Engagement

(Core Theme 3: Community Engagement)

College Strategies	Lagging Indicator
Meet Employer and Community Needs through Programs and Services	Students Served through Industry and Community Education Partnerships

Strategy: Transformational Partnerships: Deepen industry and community relationships to add value to key stakeholders through programs and services.
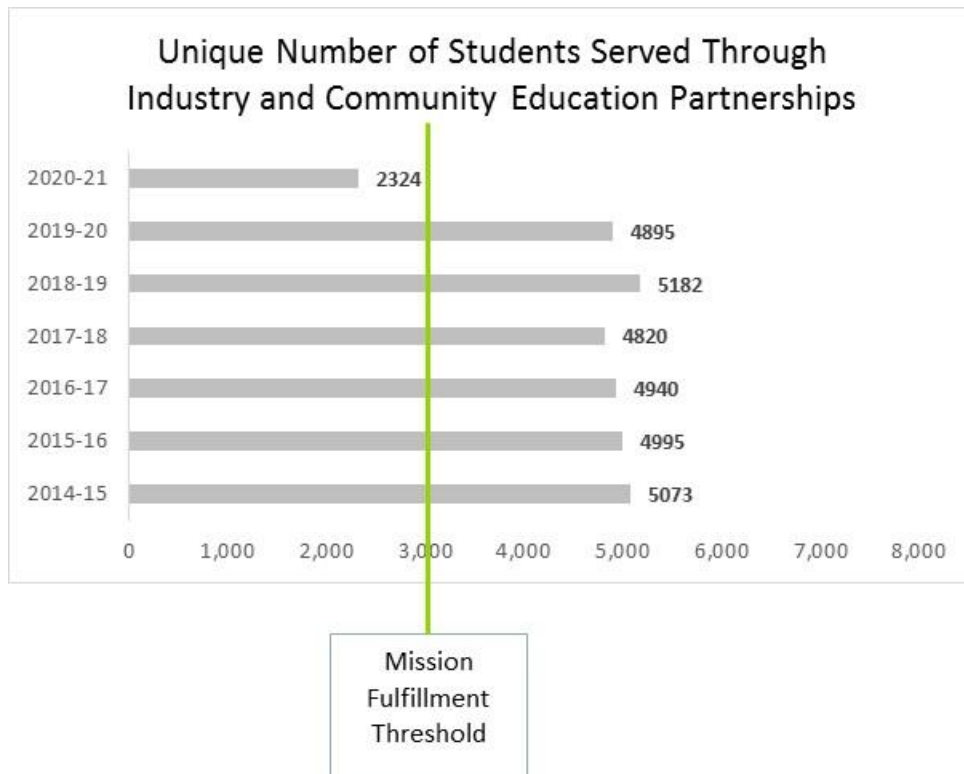
Lagging Indicator: Students Served through Industry and Community Education Partnerships

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 students.

Benchmark Type: Local comparison

Threshold Level: Mission Fulfillment Threshold: 3,000 students

Unique Number of Students Served Through Industry and Community Education Partnerships

Year	Students
2020-21	2324
2019-20	4895
2018-19	5182
2017-18	4820
2016-17	4940
2015-16	4995
2014-15	5073

Mission Fulfillment Threshold

2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21
5073	4995	4940	4820	5182	4895	2324

Current Status: The college did not meet this indicator in 2020-21. Most of the students who are included in the measurement are taught in person. Due to the global pandemic in 2020-21, the college was not able to offer as many in-person learning opportunities to these students as it has in the past.