Skagit Valley College
Where Learning Comes to Life

2005-06 Strategic Priorities & Targets
Year-End Report, August 2006

The following information is a year-end progress report to the Skagit Valley College Board of Trustees regarding the five 2005-06 Strategic Priorities. Measurable quantitative and process outcomes were identified for each Strategic Priority. Where applicable, the data is presented in tabular form.

Strategic Priority #1: Increase enrollments throughout the district

1.1 Maintain State FTE enrollments within 3% of the 2004-05 baseline – 3,626.

State FTE 2004-05 and 2005-06 Comparison

	2004-05	2005-06	AY Diff	2005-06 State Allocation	Actual vs. Allocation
Summer	1145	1081	-64	1147	-66
Fall	3425	3273	-152	3430	-157
Winter	3330	3239	-91	3334	-95
Spring	2978	2896	-82	2994	-98
Total	10878	10489	-389	10905	-416
Annualized	3626	3496	-130	3635	-139

FTEs declined in 2005-06 by 130 FTES over the prior year XXX. The enrollment trends for SVC are similar to other colleges in the system.

1.2 Increase Distance Education offerings with 12 additional courses and sections.

The following seventeen (17) new DE courses were offered during 2005-06:

ABE 050	ART 143	CIS 161	THTR 236	ART 144	MATH 098	SOC 206	BA 219	PSYC 220
ABE 060	BMT 121	OFTEC 244	HIST 103	MUS 127	MATH 112	BA 141	MEDA 103	

In addition, the number of courses being offered as hybrid (combining on-ground and distance learning) has increased substantially this year.

1.3 Improve C or better pass rate in MATH gateway courses.

Pass Rates in Gateway Math Courses – 2003-04 Data

	Percent Passing with a C or better			
Course	Summer	Fall	Winter	Spring
Math 96	73	68	74	65
Math 97	73	66	68	63
Math 99	78	70	72	61

Pass Rates in Gateway Math Courses – 2004-05 Data

	Percent Passing with a C or better			
Course	Summer	Fall	Winter	Spring
Math 96	82	72	69	69
Math 97	66	67	71	71
Math 99	72	62	69	69

Pass Rates in Gateway Math Courses – 2005-06 Data

	Percent Passing with a C or better			
Course	Summer	Fall	Winter	Spring
Math 96	67	68	66	54
Math 97	76	64	73	57
Math 98	71	75	72	56
Math 99	78	61	75	71

Curricular changes to the pre-college math sequence and math learning centers were proposed during the 2004-05 academic year and implemented in 2005-06. The impact of these changes is expected to be seen starting this year, but with the more significant results expected in 2006-07.

It is important to note that pass rates listed here are not necessarily final. A substantial number of students exit the class with a grade of incomplete or in-progress. Pass rates increase as students complete the class according to their contract, and are given a grade. For example, Fall 2005-06 pass rates increased by two to seven percent over those reported in the 2005-06 mid-year report. This difference prompted us to revise the pass rates for 2003-04 and 2004-05 as well, resulting in substantial increases in Spring 2004-05 pass rates (three to eight percent), and minor increases in Summer and Fall 2004-05 rates. Pass rates for the most recent quarters (Winter and Spring 2006) will likely increase in as students complete the coursework..

1.4 <u>Increase the number of students who transition from ESL to ESL bridge, ABE, or college</u>
<u>classes by 20% from prior cohort year.</u>

All Students Enrolled in ESL 014, 015 or 016	Fall 2002 N = 113		Fall 2003 N = 163		Fall 2004 N = 122		Δ% 02 - 04	Δ% 03 - 04
*Number of students **over the next six quarters** who:*	N	%	N	%	N	%		
a. Completed any ABE course with a D or better, or a P or Y	3	2.70%	8	4.90%	11	9.02%	6.32%	4.12%
b. Completed any college level course with a D or better, or a P	18	16.00%	17	10.40%	23	18.85%	2.85%	8.45%
*c. Completed a college level course included as a degree requirement with a D or better, or a P**	14	12.40%	17	8.60%	12	9.84%	-2.56%	1.24%
d. Completed a pre-college level Math or English course with a C or better (includes students in d below)	9	8.00%	8	4.90%	8	6.56%	-1.44%	1.66%
e. Completed a college-level Math or English course with a C or better	3	2.70%	5	3.10%	1	0.82%	-1.88%	-2.28%

* Excludes Gray Area courses (e.g., Family Life, CSS, MEDA, PSYC 104, SOSC 113, and other courses that are **not required** for an associates degree at the college, but may be counted toward the total number of credits required for graduation).

Note that beginning with Fall 2004 the college initiated several programs, including Integrated Basic Skills, to increase the transition of ABE and ESL students into vocational programs. Fall 2004 cohort data was expected to increase in response to these programs. Measures a through d show an increase over Fall 2003 data. Looking back to Fall 2002, measure "a" shows a steady increase over time, with more a more than three-fold increase in percent of the cohort passing an ABE course with a D or better, or a P or Y. Measures "b", "c", and "d" are more constant. Measure "e" shows a steady decline over the three years, with only one student out of 122 in the Fall 2004 cohort passing a college level math or English course with a C or better.

1.5 Increase the number of students being advised by faculty advisors by 10% over 2004-05.

Faculty Advising -- 2003-04, 2004-05 and 2005-06 Data

Year	*Number of Students Advised*								
	Fall			Winter			Spring		
	Faculty	Counsel	Total	Faculty	Counsel	Total	Faculty	Counsel	Total
2003-04	331	1457	1788	366	1331	1697	362	1326	1688
2004-05	294	1405	1699	414	1372	1786	296	1217	1513
2005-06	470	1446	1916	406	1422	1828	371	1369	1740

The number of students assigned to faculty for advising increased by 24%, from 1059 in 2003-04 to 1247in 2005-06. Faculty advising accounted for 23% of the total advising load for the 2005-06 school year as opposed to 21% in the 2004-05 school year.

Strategic Priority #2: Provide students with an educational environment that promotes and develops an understanding of diversity with a global perspective

2.1 Reduce gap between Affirmation Action Plan goals and actual employment in selected job categories using Fall data.

Note: An affirmative action goal is considered "met" if the measure of utilization exceeds the measure of availability.

2004-2005	African American	Hispanic	Asian/ Pacific Isl	Native American
Job Group 1 Administrative/Exempt	Goal Met	Goal Not Met	Goal Met	Goal Met
Job Group 2 Faculty	Goal Not Met	Goal Met	Goal Met	Goal Met
Job Group 3 Instructional/Research	Goal Not Met	Goal Not Met	Goal Met	Goal Met
Job Group 4 Clerical/Secretarial	Goal Met	Goal Met	Goal Met	Goal Met
Job Group 5 Clerical and Secretarial	Goal Not Met	Goal Met	Goal Met	Goal Met
Job Group 6 & 7 Technical, Paraprofessional, Skilled Crafts	Goal Not Met	Goal Not Met	Goal Met	Goal Met

2.2 <u>Increase the percent of students of color enrolled at the college as a percent of the total and the number completions of students of color over 2004-05.</u>

Ethnic Distribution, Students Enrolled for Credit Fall Quarters 2002 - 2005

Ethnicity	Fall Quarter, Year				Δ
	2002	**2003**	**2004**	**2005**	**'04 to '05**
Other/Unknown	122	105	114	204	90
Asian/Pac Islander	282	340	323	296	-27
Black	107	86	94	126	32
American Indian	105	80	82	151	69
Hispanic	853	801	764	625	-139
White	5598	5285	5110	4725	-385
International	186	159	137	155	18
TOTAL	**7253**	**6856**	**6624**	**6282**	**-342**
Students of Color Total	1469	1412	1377	1198	-179
Students of Color %	**20.3%**	**20.6%**	**20.8%**	**19.1%**	**-1.7%**

Completions by Award Type and Ethnicity, 2003-04, 2004-05 & 2005-06
2003-04

	Total	Other/ Unknown	Asian/ Pac Islander	African American	Native American	Hispanic	Caucasian	Intern'l Student
AA Transfer	347	2	24	2	2	11	284	21
AA Tech Arts	280	1	18	4	1	23	224	9
AA General	53	3	1	0	0	2	32	15
Certificate: 45 - 89 credits	165	1	17	1	1	9	134	2
Certificate: < 45 credits	59	0	2	1	1	2	49	4
HS Diploma	38	0	1	1	0	2	33	0
Certificate: work skills set	133	0	12	3	5	4	109	0
Totals	**1075**	**7**	**75**	**12**	**10**	**53**	**865**	**51**

2004-05

	Total	Other/ Unknown	Asian/ Pac Islander	African American	Native American	Hispanic	Caucasian	Intern'l Student
AA Transfer	368	4	19	3	2	19	306	15
AA Tech Arts	201	4	10	5	1	13	163	5
AA General	73	2	1	3	2	4	46	15
Certificate: 45 - 89 credits	193	3	17	5	1	20	144	3
Certificate: < 45 credits	102	0	3	6	0	9	82	2
HS Diploma	41	1	1	0	1	2	35	1

Certificate: work skills set	151	1	24	6	0	23	97	0
Totals	**1129**	**15**	**75**	**28**	**7**	**90**	**873**	**41**

2005-06

	Total	Other/ Unknown	Asian/ Pac Islander	African American	Native American	Hispanic	Caucasian	Intern'l Student
AA Transfer	340	6	18	9	3	16	281	7
ATA	232	1	12	3	5	14	194	3
AA General	79	2	2	1	1	1	37	35
Certificate: 45 - 89 credits	6	3	14	2	2	9	107	3
Certificate: < 45 credits	6		10	1		10	86	
HS Diploma	41		1			1	39	
Certificate: work skills set	189	6	17	3	3	37	123	
Totals	**1128**	**18**	**74**	**19**	**14**	**88**	**867**	**48**

Students of color (excluding unknown and International) were awarded 195 degrees, certificates or diplomas in 2005-06 compared to 200 in the prior year. **Students of color accounted for 14% of the awards in 2003-04, 18% in 2004-05, and 17% in 2005-06.** The percentage of transfer degrees awarded to students of color has risen steadily over the three years from 11% in 2003-04 to 12% in 2004-05 and 14% in 2005-06. The percents of professional/technical degrees and certificates awarded to students of color in 2005-06 were similar to the 2004-05 numbers, though the certificates number (21% in 2004-05 and 19% in 2005-06) is substantially more than the 15% in 2003-04.

Strategic Priority #3: Encourage and support the professional growth of faculty, staff, and trustees

3.1 <u>All classified and exempt staff will develop a training plan based on the results of an evaluation process. All full-time faculty members will develop a Professional Development Plan in accordance with the negotiated agreement.</u>

Faculty have completed professional development plans, classified staff have such plans incorporated into their evaluations, and Headstart/ECAAP staff have completed plans. Discussion regarding the viability of a tracking system for this target has been initiated.

3.2 All employees will complete training in college-wide policies and procedures as determined by the President.

Training completed in Governance (1/2/05 & 1/14/05), Recruiting/Hiring Process for Faculty and Exempt (1/3/05), Travel Procedures (1/18/05), Civil Service Reform (4/18/05), and Ethics (4/18/05).

Strategic Priority #4: Develop a planning process, utilizing the college's mission, vision and goals, that directs the district-wide budget

4.1 An analysis for targeted programs will be piloted to determine fiscal and other contributions to the college.

Cabinet has been conducting regular analysis of enrollments and student to faculty ratio and has identified potential changes. Some reductions in staff have occurred as a result. We are continuing to work on restructuring of programs to be more cost effective.

4.2 Increase the revenues from non-state enrollments and activities by 6% over 2004-05.

Running Start revenues are in excess of income anticipated. The significant increase in revenue for the BRC last year continues this year. International enrollments are higher than anticipated and, consequently, income estimates from that source will be greater than estimated.

4.3 The college community will indicate a high (75% or greater) satisfaction with the process for developing the budget.

The process will be re-designed this year to focus on the Strategic Plan and the presentation documents for the Board of Trustees and the community were simplified.

4.4 Re the handling of funds, the Business Office will 1) identify employees who handle funds, 2) provide training for them, 3) conduct internal audits, and 4) ensure clear policies & procedures.

The college has made changes to improve internal controls over cash handling to protect public assets from the risk of future loss. Responsibility for handling funds is now clearly identified. The Armored Car Service has been re-instated. The Controller is conducting risk audits with all units in the college.

Strategic Priority #5: Identify and redesign ineffective and or inefficient processes and systems

5.1 <u>The SVC Operational Policies and Procedures Manual will be revised, reviewed, and converted to a web-based document by the end of the 2005-06 academic year.</u>

Guidelines, definitions, and timelines were developed in Summer to revise the Operational Policies and Procedures Manual. Work on this is progressing with draft documents completed for some sections. It is expected that the Operational Policies and Procedures Manual sections will be proceed through governance during Fall 2006 and Winter 2007.

5.2 <u>Implement Mount Vernon Campus Parking Task Force recommendations, as approved by the President, consistent with negotiated agreements.</u>

The President has implemented some of the recommendations from the Task Force report; however, other recommendations need further review with the Administrative Team.

5.3 <u>Revise the Master Plan for both campuses by the end of the 2005-06 academic year.</u>

The Mount Vernon Campus Master Plan has been revised. However, the review of the plan by the architectural firm designing the Science Building has resulted in some recommendations for revising the document. The review of the Whidbey Island Campus Master Plan has not been initiated, but is scheduled for next year. Continued review and modification of the Master Plan is recommended as the campus environment continues to change.

5.4 <u>Complete the major and minor projects as scheduled for 2005-06.</u>

All major and minor projects are progressing as anticipated.

5.5 <u>The college community will indicate a high (75% or greater) satisfaction with the process for the Mount Vernon Campus Science Building design.</u>

The schematic design for the Science Building is nearing completion. The faculty scheduled to use the building have been directly involved in the design phase and have indicated satisfaction with the process.