1.1 - Evaluate programs and scheduling at all SVC locations, and develop a plan to effectively and efficiently meet community/employer and student needs.

Indicator 1: Increase State FTE in 2006-07 by 64 FTE over 2005-06 (3496) to an annualized total of 3560.

NOTE: Revised SBCTC allocations have increased the State FTE goal for the college for 2006-07 to 3720.

<table>
<thead>
<tr>
<th>Quarter</th>
<th>Goal*</th>
<th>Actual</th>
<th>Cumulative Difference</th>
</tr>
</thead>
<tbody>
<tr>
<td>Summer</td>
<td>372</td>
<td>355</td>
<td>-17</td>
</tr>
<tr>
<td>Fall</td>
<td>1153</td>
<td>1151</td>
<td>-19</td>
</tr>
<tr>
<td>Winter</td>
<td>1153</td>
<td>1049</td>
<td>-123</td>
</tr>
<tr>
<td>Spring</td>
<td>1042</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Totals</td>
<td>3720</td>
<td>2555</td>
<td></td>
</tr>
</tbody>
</table>

*Based on state allocation #6 and performance by quarter from prior years.

- A comprehensive Marketing Plan was developed with priorities and targets for enrollment growth in 2006-07. The Marketing Plan has informed advertising efforts targeted to specific audiences. A revision of the plan is in progress for 2007-08.
- Artsphere brought 400 students from area high schools to our campus for a day of theatre, music, art, debate, creative writing and broadcast activity. Although we anticipated seeing results of this effort in Fall 2007, the college has experienced a significant increase in Theater Arts enrollments.
- ESL and ABE FTEs increased by 58 from Fall 2005 to Fall 2006.
- The college worked with the apprenticeship council to fund an increased level of enrollment.
- English as a Second Language (ESL) registration was streamlined to make the process less intimidating for students.
- The college held parent information sessions at La Venture Middle School and Bayview Elementary School.
- The college partnered with SKAT to offer discount bus passes for SVC students.
Indicator 2: Increase Student-Faculty Ratio in all CIP areas by one (1) point over the 2005-06 SBCTC system averages.

System and College Student Faculty Ratio by Quarter

<table>
<thead>
<tr>
<th></th>
<th>2005-06</th>
<th>2006-07</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>System</td>
<td>System</td>
</tr>
<tr>
<td>Summer</td>
<td>19.02</td>
<td>18.71</td>
</tr>
<tr>
<td>Fall</td>
<td>21.76</td>
<td>21.61</td>
</tr>
<tr>
<td>Winter</td>
<td>21.10</td>
<td>18.60</td>
</tr>
<tr>
<td>Spring</td>
<td>20.26</td>
<td>16.73</td>
</tr>
<tr>
<td>Annualized</td>
<td>20.82</td>
<td>18.08</td>
</tr>
</tbody>
</table>

Indicator 3: Develop alternative delivery options that increase student access, promote flexible course scheduling, and reduce transportation costs.

- Departments have worked collaboratively across the district to increase options for students, added many new on-line and hybrid courses, and met with employment community and agency partners to insure effective delivery modalities.
- The college increased access in off-hours by adding Saturday Library hours and adding weekend and evening Nursing courses.
- Basic Skills and ESL courses were offered at off-campus sites.
- Blackboard was upgraded from Basic version 6.1 to Enterprise version 7.1, allowing the college to integrate our Blackboard system with our Student Management System; in the future we can create a Blackboard course site for every class that is offered, and automatically enroll students into these class sites.

Indicator 4: Promote a student advising system that results in more faculty advising, improved retention rates of degree- and certificate-seeking students, and increased student use and satisfaction with advising.

- An online advising service was piloted in Fall 2006 which allows students to access advising from remote locations and an advisor to simultaneously communicate with several students. The pilot is currently being evaluated.
- A number of faculty members began systematically recruiting advisees from the classroom in Fall 2006, part of an effort to improve retention rates.
- An online academic advising course open to faculty was created; seasoned academic advisors are mentoring newer faculty in advising skills.
2.1 – Develop effective communication strategies that improve working relationships throughout the college district.

Indicator 1: Increase the utilization of new web functionality by students and employees, and maintain or increase current web support positions.

- SharePoint Portal Services, a web-based server application that supports communication, document sharing and management, and threaded discussions for the college community was deployed.
- Several departments and offices have updated and enhanced their web pages, and begun using the new SVC Portal, and others have plans to do so.

Indicator 2: Increase the communications within the college and with the community.

- “College Updates” are sent monthly via email to the college community and key community leaders; trustees, elected officials (local, state, and federal), foundation board, advisory group members, school superintendents in Skagit, Island and San Juan counties.
- In December 2006 the inaugural issue of Currents, a publication developed by the College and the Foundation that focuses on college events and information, was published. The publication was distributed to a wide array of community members and donors to the Foundation and is available on the SVC website. Currents will be published several times each academic year.
- The President met with adjunct faculty at both the Mount Vernon and Whidbey Island campuses (Dec. 5 – MV; Jan. 16 – WIC) to express the college’s commitment to best practices in the employment of adjunct faculty members.
- Bi-monthly emails are sent to MV campus students announcing deadlines, activities, and other college information.
- A new electronic reader board at the corner of La Venture and College Way was installed, as well as new signage to assist people in locating testing and other services.
- The new Academic Division Chair structure appears to be an improvement over the previous department chair system with regard to communication and effectiveness.
- McIntyre Hall administrators have become active members of the Skagit Performing Arts Council Board.
- Head Start mailed a newsletter to 200 community members.
- College faculty spoke at Head Start centers about ESL and technology training.

Indicator 3: Increase cross-unit coordination and collaboration.

- Cross-campus collaborations have resulted in coordinating on-line offerings and course schedules; sharing facilities, resources, and industry knowledge; the use of common textbooks in developmental Math courses; and increased communication with student services staff and administration across the district.
• New internship opportunities at McIntyre Hall were created for Theater, Music and Business students.

• Information Technology was reorganized to include Distance Education and Media Services, facilitating discussion and collaboration between units that have significant overlap in both mission and technical skills.

2.3 – Attract, support, and retain a qualified and diverse workforce.

Indicator 1: Increase the diversity of applicant pools and the number of employees by category through more timely recruitment cycles and other strategies

• The college continues to seek different advertising resources such as the local Hispanic newspaper, CraigsList.com, job fairs in California, and direct mailings to target audiences.

• The payroll function was moved from the Business Office to Human Resources to provide a “one-stop” environment for employment questions.

• The Human Resources web page has been updated to include FAQs, links to state resources (retirement, benefits, etc.), and forms.

• A “buddy” system, matching new academic faculty members with veteran academic faculty members from another department, has helped quickly integrate new faculty into the campus community and include them in professional and social events.

• New hires at Head Start increased the ethnic, gender and age diversity of the staff. Currently 25% of the Head Start staff are ethnic minority (Latina, Filipino, Native American).

Indicator 2: Create and systematize an Institutional Portfolio for Professional Development for assessing and sharing the outcomes of employee professional development activities.

• This project has been discussed but not yet been started.

3.1 – Increase community partnerships that support the college’s responsiveness to employment needs and community economic viability, and enhance college visibility in the community.

AND

3.2 – Create and promote educational opportunities for our community, particularly the underserved populations in the district.

Indicator 1: Increase partnership activities with pre-K—20.

• The SVC Board of Trustees authorized the college president to enter into negotiations with representatives of the Skagit County Technical Skills Center, for purposes of the sale (or lease with option to buy) of real property to be utilized as the site of the proposed Skagit Valley Skills Center. Governor Gregoire’s 2007 capital budget request includes
$23 million for the proposed Skagit Valley Skills Center (Mount Vernon Campus) and Marine Technology Center (Anacortes).

- The SVC Board of Trustees and the Skagit Regional Public Facilities Board (PFD) met to hear presentations by Nida Tautvydas, Executive Director of McIntyre Hall, and Marc Estvold, on the current and projected budget for McIntyre Hall, and future plans and goals.

- Jim Garrison, Chair of the State Board for Community and Technical Colleges (SBCTC) presented information at a joint meeting of the SVC Board of Trustees and the SVC Foundation Board on the SBCTC’s direction and ten-year goals.

- The college developed a contract with Sedro-Woolley School District to fund State Street enrollments for students 21 and older.

- The college is working with AVID and Early College in the High School (ECHS) to provide tutors for local schools. The first AVID-graduates enrolled at SVC in Fall 2006.

- SVC faculty members are working in partnership with the La Connor School District on the La Connor ECHS and Lumina Grant programs, and conducting a learning community at the Swinomish Cultural Center.

- The KSVR radio station is increasingly a resource for the community. In Fall 2006 a full time Spanish Language Programs Coordinator was hired at KSVR. This Fall also saw the inaugural broadcasts of “Latino Literature” on KSVR and an interview with the President on the station’s “SVC es Para Ti” show.

- The college was awarded two Gear Up (Gaining Early Awareness & Readiness for Undergraduate Programs) grants as partners with the University of Washington to work with Mount Vernon School District and Burlington School District to promote secondary education.

- The college partnered with Skagit Community Action to improve coordination of ABE/ESL instruction & support services.

- Flyers for ESL, Citizenship, and Workplace Safety have been produced in both English and Spanish. The SVC website also has recordings regarding ESL, Citizenship, and Workplace Safety in Spanish and English.

- The college underwrote bussing costs for area schools attending educational and cultural programs at SVC.

- Head Start staff and ECE faculty have been active in state county efforts to develop coordinated early learning systems including the State Benchmarks Review Team, Northwest Early Learning, and Skagit Early Learning. Head Start is also a partner in the ESD189 Safe Schools/Healthy Kids Grant.

Indicator 2: Develop system for assessing Advisory Committee and employer relations.

- An Advisory Committee survey was distributed at the Fall 2006 Advisory Committee dinner. The results provided useful information and the survey will be repeated at future Advisory Committee dinners.
• Departments have conducted or drafted surveys to assess the needs of local industry leaders and businesses.

**Indicator 3:** Increase basic skills offerings that meet the needs of the community and generate new FTE.

• FTEs for ESL were up from 18.4 in Fall 2005 to 27.9 in Fall 2006. FTEs for ABE were up from 21.1 in Fall 2005 to 27.5 in Fall 2006.

• Four new off-campus sites were scheduled to be served with basic skills courses in Winter 2007.

• A $5000 grant for Oak Harbor literacy program was secured.

• Departments are active in the IBEST program: Early Childhood Education completed ESL IBEST and now has an approved IBEST program with the Washington State Migrant council staff. Welding Technology has drafted an IBEST program intent. The Medical Assisting chair attended an IBEST conference.

4.2 – Develop and implement a district-wide integrated plan for purchasing, maintaining, upgrading, and replacing technology and equipment for classrooms and college operations.

**Indicator 1:** Fund additional equipment over the 2005-06 baseline, including classroom technology, based on a formal plan for periodic evaluation of needs.

• Cabinet allocated an additional $105,000 in the operation budget to upgrade instruction classrooms in 2006-07. Twenty-five (25) workstations (computer, network access, DVD player, locked podium, multimedia projector and display screens) have been or are being installed.

**Indicator 2:** Build a high-reliability information technology infrastructure that supports instruction and administrative activities and ensures implementation of long-term vision of technology at the college.

• Designed a high-end Data Center that will support a highly reliable technology infrastructure, and house all of the college’s core server and data networking hardware. Completion is expected by July 2007.

• Replaced unreliable servers on WIC with a new 5TB data storage device, and installed backup system.

• Currently installing an additional T1 WAN connection between MV and WIC to increase bandwidth. Another T1 is planned for the South Whidbey Center.

**Indicator 3:** Complete a revision of the Whidbey Island Campus Master Plan.

• The Whidbey Master Plan revision is currently underway with a completion target date in Spring so that the report can be used to develop a project for the next capital budget cycle.