Skagit Valley College
Where Learning Comes to Life

Annual Initiatives & Targets
Year-End Report
August 2005

The following information is a final progress report to the Skagit Valley Board of Trustees regarding the six (6) 2004-05 Annual Initiatives. When available, the data is presented in tabular form.

Annual Initiative #1: Student Retention & Progression

1.1 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	81	71	69	63
Math 97	66	66	71	68
Math 99	72	61	69	61

Math faculty members from both campuses have agreed to curricular changes to the pre-college math sequence and math learning centers have been established on both campuses. Implementation of the changes began in Spring quarter; however, the impact is not likely to be seen until 2005-06. Student Services staff have also been engaged in several efforts through counseling to support student success in math courses. These efforts will continue into 2005-06.

1.2 Increase the number of students who transition from ESL to ESL bridge, ABE, or college level courses by 50%.

All Students Enrolled in ESL 014, 015 & 016 Fall 2003 (N = 113)

Number of students over the next six quarters who:	Number	%
a. *Completed any college level course with a D or better, or a P*	18	16.0%
b. *Completed a college level course included as a degree requirement with a D or better, or a P**	14	12.4%
c. *Completed a pre-college level Math or English course with a C or better (includes students in d below)*	9	8.0%
d. *Completed a college-level Math or English course with a C or better*	3	2.7%

Students Enrolled in ABE 030, 040, 050 & 060 Fall 2003 (N =220)

Number of students over the next six quarters who:	Number	%
a. *Completed any college level course with a D or better or a P*	37	16.8%
b. *Completed a college level course included as a requirement for an SVC degree with a D or better or a P**	11	5.0%
c. *Completed a pre-college level Math or English course with a C or better (includes students in d below.*	10	4.5%
d. *Completed a college-level Math or English course with a C or better*	6	2.7%

* Excludes Gray Area courses (e.g., Family Life, CSS, SOSC 105, PSYCH/OBT 104, ECE/OBT 151, PSYCH105, PSYCH 107, 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).

1.3 Increase the number of students being advised by faculty advisors by 20%.

Faculty Advising -- 2004-05 & 2003-04 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

The percent of students advised by faculty increased from 20% in 2003-04 to 21% 2004-05.

Annual Initiative #2: Enrollment Planning & Management

2.1 Maintain State FTE enrollments within 3% of 2003-04

State FTE 2003-04 and 2004-05 Comparison

				2004-05	
	2003-04	**2004-05**	**AY Diff**	**State Allocation**	**Actual vs. Allocation**
Summer	1287.5	1145.3			
Fall	3671.3	3425.1			
Winter	3488.0	3330.0			
Spring	3202.8	2978.3			
Total	11649.6	10878.7			
Annualized	3883	3626	-257	3568	+58

Despite a 6.6% decline in FTEs from 2003-04 to 2004-05, the college exceeded the state FTE allocation for the year and for the biennium, and have been allocated growth FTES in 2006. The system decline from 2003-04 was 4.7%; workforce enrollments account for nearly half the FTE decline in 2004-05 for both SVC and the system.

2.2 Increase Distance Education (DE) offerings in targeted courses to support degree completion.

The following 15 new DE courses were offered during 2004-05:

ART 143	ECON 202	MATH 111	NUTR 119	SOC 111
BA 240	LIT 111	MATH 112	PSYCH 220	THTR 238
AJ 204	BMT 260	EASC 120	OBT 116	ECE 160

	2003-04	**2004-05**
Summer	396.8	409.7
Fall	601.4	636.9
Winter	605.9	661.1
Spring	640.0	680.4
Totals	**2244.1**	**2388.1**
Annualized	*748.0*	*796.0*

SVC's Distance Education (DE) enrollments continued to grow during 2004-05. The college has the 4th largest DE enrollments in the CTC system. However, using percentage of distance education enrollments compared to total enrollments the college ranks #1 among the 36 system colleges.

Annual Initiative #3: Diversity Agenda

3.1 Reduce gap between Affirmation Action Plan targets and actual employment in selected job categories.

Minority Employees by Job Category, 2002 & 2004

	% Minority	
Job Group	*2002*	*2004*
Admin/Exempt	7.7	6.9
Faculty	9.3	10.5
Prof/Non-Faculty	6.3	2.9
Clerical/Secretary	18.6	25.4
Technical	Not Avail	17.3
Elect, Maint	0.0	0.0
Custodian, Grounds Maint, Food Svcs	15.8	12.5

Note that the "snapshot" for this data is each Fall quarter for the system and for the college. The college is updating its Affirmative Action Plan which will be submitted to the Department of Personnel shortly. As part of the review process the college will identify goals regarding the diversity of each job group category. Because the number of position vacancies is limited, especially in lean budget times, meeting these goals will be a long-term effort.

3.2 Increase enrollment and completions of students of color.

Ethnic Distribution, Students Enrolled for Credit Fall Quarters 2002, 2003 & 2004

Ethnicity	**Fall Quarter, Year**		
	2002	**2003**	**2004**
Other/Unknown	122	105	114
Asian/Pac Islander	282	340	323
Black	107	86	94
American Indian	105	80	82
Hispanic	853	801	764
White	5598	5285	5110
International	186	159	137
TOTAL	**7253**	**6856**	**6624**
Students of Color Total	1469	1412	1377
Students of Color %	**20.3**	**20.6**	**20.8**

Completions

2003-04

	TOTAL	OTHER/ UNK	ASIAN/ PAC ISL	AFRICAN AMER	NATIVE AMER	HISPANIC	CAUCASI AN	INTL_STU
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/ UNK	ASIAN/ PAC ISL	AFRICAN AMER	NATIVE AMER	HISPANIC	CAUCASI AN	INTL_STU
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**

Students of color (excluding unknown and International) were awarded 200 degrees or certificates in 2004-05 compared to 150 in the prior year. Students of color accounted for 14% of the awards in 2003-04 and 18% in 2004-05. The percentage of transfer degrees awarded to students of color rose slightly from 11% to 12%. While the percentage of professional/technical degrees awarded to students of color declined from the prior year, the percentage of certificates awarded increased significantly.

Annual Initiative #4: Professional Development

4.1 Eighty percent (80%) of full-time SVC employees will be trained in the use of Outlook for email communications by the end of Spring 2005.

Employees who needed training were trained by Information Technology or Center for Learning & Teaching staff; special training sessions were provided for power users.

4.2 All full-time SVC employees will have a Professional Development Plan completed and been offered opportunities for training related to their Plan.

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

4.3 Administrative Team members will complete training in recruiting, hiring, and other processes and procedures 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).

Annual Initiative #5: Budget & Fiscal Planning

5.1 A cost analysis for targeted programs will be conducted to determine fiscal and other contributions to the college.

The Cabinet has established a standardized format for review of enrollments and program/curricular efficiencies. The process and data collection requirements for comprehensive analysis will be refined and systematized during 2005-06.

5.2 The budget established for McIntyre Hall for 2004-05 will be balanced at the end of the fiscal year.

When the $55,000 commencement deficit is applied to the McIntyre Hall budget for 2004-05, the Hall shows a $1,000 profit.

5.3 Increase the revenues from non-state enrollments and activities.

Non-state revenues increased by $1.2 million from 2003-04 to 2004-05. This increase is attributable primarily to additional grant revenues.

5.4 The college community will indicate a high (75% or greater) satisfaction with the process for developing the 2005-06 budget.

Evaluation will occur at completion of process via a web-based survey of employees in Fall quarter to establish baseline data. A second survey will be conducted following the 2006-07 budget development process.

5.5 Regarding 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.

Critical procedural changes and training have been implemented; the remaining changes will be completed during 2005-06.

Annual Initiative #6: Facilities, Facilities Master Planning
& Accommodating Construction

6.1 Complete a revised Master Plan by the end of Fall quarter 2004.

Work on the Mount Vernon Campus Master Plan was an ongoing effort during 2004-05. The new architects for the Science Building had suggested changes to the Master Plan and those are currently under consideration. Changes to the Mount Vernon Master Plan will be completed by December 2005. Changes to the Whidbey Island Campus Master Plan will be completed by June 2006.

6.2 Implement Parking Task Force recommendations, as approved by the President.

The President has received the Parking Task Force recommendations and they are under review. However, based on relevant sections contained in the collective bargaining agreement, additional discussions and negotiations will be required during the 2005-06 school year.

6.3 Complete the major and minor projects scheduled for 2004-05 on time.

Hodson Hall was completed on schedule (Spring 2005).