

Mission Fulfillment Report 2016-2017

VISION

Tillamook Bay Community College is a local leader in education excellence and innovation, community advancement, and economic success.

MISSION

Tillamook Bay Community College creates bridges to opportunity by providing quality education that serves the needs of our diverse community.

VALUES

Tillamook Bay Community College values and promotes student success through academic excellence and resourceful teamwork in an environment that is personal and friendly.

STUDENT SUCCESS

TBCC values being keenly receptive and intentionally responsive to students and fully supports achievement of their goals.

ACADEMIC EXCELLENCE

TBCC values rigorous, relevant education and training for students and the community.

RESOURCEFUL TEAMWORK

TBCC values collaboration, effective communication, and the wise use of resources to accomplish our mission.

PERSONAL & FRIENDLY

TBCC values and demonstrates genuine concern and respect for each other, communities we serve, and our students while helping each other achieve their potential.

EQUITY VALUE STATEMENT

Tillamook Bay Community College is enriched by diversity. Each individual uniquely enhances and strengthens our learning environment.

- We value a community that promotes respect and dignity for all.
- We identify and eliminate barriers to learning.
- We provide equitable support and a safe and inclusive environment.

- We promote full engagement in our college community.

We do this through access, opportunity, and advancement for all.

MISSION FULFILLMENT

Tillamook Bay Community College (TBCC) has defined mission fulfillment, both overall and within each Core Theme, based on attaining 70% of all indicators within the achieved or minimally achieved range. The achievement of each indicator is determined by comparing the current statistic with the threshold levels for each measure. These levels are:

 Green – Achieved  Yellow – Minimally Achieved  Red – Not Achieved.

STRATEGIC PLAN DEVELOPMENT

TBCC began a review of our existing Strategic Framework in the spring of 2017. New leadership at the college provided the opportunity to take a fresh look at the plan and moved us to refine it. While the existing plan was comprehensive, the alignment of goals, core themes and objectives needed simplification to better communicate with staff. The structure prevented the translation of core themes into assessable objectives with clear measures. President Tomlin led the leadership team in explicitly defining the core themes and then in developing objectives within each theme. Each objective was evaluated to determine whether it aligned with one of our core themes and with the college’s mission. College leaders individually developed measures for specific objectives and the larger team provided feedback on these measure and thresholds. This leaner plan became our Strategic Plan 2017-2021. Mission fulfillment will be assessed annually using this plan.

With the hiring of an institutional researcher, the college focused on identifying measures which are meaningful, measurable and verifiable, as the basis of evaluating mission fulfillment. To set achievement thresholds for each measure, we looked to national and state comparison data (i.e. ICAT results, IPEDS, and VFA) where possible. When these were not available or appropriate, we reviewed internal trend data to set thresholds. For measures where data existed, the 2016-2017 figures were used as our baseline. For those measures which are new, baselines will be established using 2017-2018 figures, typically available during the summer of 2018. Baselines have been established using 2016-2017 figures, and achievement can therefore be assessed, for 20 of the 31 measures. Therefore, this mission fulfillment report is viewed as a

preliminary report. We will complete a comprehensive analysis of mission fulfillment in August 2018, when achievement will be assessed for all 31 measures.

TBCC's Mission, Vision, and Values were revised prior to the mid-cycle accreditation review in 2014 and no changes have been made recently. The college equity statement is new, however. In response to the results of the ICAT in 2017, a broad consensus emerged that we require an explicit statement of support and dedication to equity and inclusivity. During our fall in-service, all faculty and staff provided input into formulating the equity statement. A committee then finalized the statement, shared it with college leadership, and our college council.

TBCC is implementing an effective system for evaluating both service areas and academic programs, which includes a three-year review cycle. The Service Area reviews include establishing explicit objectives for each service area and specifying their intended outcomes, gathering data to determine performance, and using these results to course correct where needed. During the fall of 2017, each service area has defined objectives and intended outcomes for the year. For many this will require the development of new data collection strategies, which is underway. Each service area then identified projects for the year and identified how these align with the college's core themes. The resources required for these projects will inform budgeting for the coming year. Project lists will be created annually to address progress made toward service area objectives.

Academic programs will be reviewed on a similar three-year cycle beginning spring of 2018. The faculty in each program will conduct a comprehensive assessment of program design and effectiveness through analysis of student enrollment and success indicators, comparison with peer institutions, and analysis of student learning outcomes. Short and long-term plans will be developed for the improvement of the programs and these plans will inform resource requests. The service area and program reviews are designed to create and support alignment of activities, outcomes and objectives at every level of the organization, and in support of the core themes of the college.

TBCC staff and faculty have been essential partners in the development of this strategic plan. An initial draft of the plan was shared during an in-service in September 2017. They provided valuable input into the objectives and measures, and encouraged leadership in their efforts to refine the plan. Multiple opportunities are planned for staff and faculty to engage with the strategic plan data included in this report, with an introduction to the data planned for February, and with a deeper dive into the student success measures scheduled for the spring data summit. The TBCC Board of Education has reviewed and approved

this plan, as well. As baseline data are established, these figures are being presented regularly to the board for discussion and feedback.

ASSESSMENT

Core Theme: Educational Excellence (80% achievement rate)	2016-2017		Threshold
	Baseline		
EE1 - Students make consistent and timely progress toward their individual educational goals.			
EE1.1 - Pre-College Math Course Completion	1%	>= 2% Increase: Green, 0-2% Increase: Yellow, <0% Increase: Red	<i>1 percentage point (pp) increase over previous year's rate of 69%</i>
EE1.2: Term-to-Term Retention	80%		<i>7 pp above the VFA rate</i>
EE1.3: Year-to-Year Retention - Full Time Students	49%	>=2 pp above the VFA retention rate: Green, 0-2 pp above the VFA: Yellow, =< 0 pp above the VFA: Red	<i>3 pp below the VFA rate</i>
EE1.3: Year-to-Year Retention - Part Time Students	33%		<i>1 pp above the VFA rate</i>
EE2 - Students exhibit successful completion of credit degrees, certificates, and/or licensing/certifications or transfer.			
EE2.1 - Degree Completion	18%	>=2 pp above the VFA completion rate: Green, 0-2 pp above the VFA: Yellow, =< 0 pp above the VFA: Red	<i>Equal to the VFA rate</i>
EE2.3 - Transfer Rates			<i>Data available Aug. 2018</i>
EE3 - Students achieve student learning outcomes.			
EE3.1 Course Learning Outcomes	70%	>70%: Green, 60-70%: Yellow, <60%: Red	<i>Percentage of courses in which students were 'proficient' or 'advanced'</i>
EE3.2 Program Learning Outcomes			<i>Data available Aug. 2018</i>
EE3.3 Institutional Learning Outcomes			<i>Data available Aug. 2018</i>
EE4 - Student needs are met through comprehensive support services.			
EE4.1 – Textbook Savings to Students	\$156,601	>= \$150,000 annually: Green; \$125,000 - \$149,999 annually: Yellow; < \$125,000 annually: Red	<i>Savings from the use of low or no cost educational materials</i>
EE4.2 Access to Online Services	79%	>80%: Green, 70-79%: Yellow, <69%: Red	<i>Percentage of students responding positively on survey</i>
EE4.3 - Use of Advising Services	81%	>80%: Green, 70-79%: Yellow, <69%: Red	<i>Percentage of students responding positively on survey</i>
EE4.4 - Tutoring Services			<i>Data available Aug. 2018</i>
EE5 - TBCC fosters a safe and inclusive environment in which all community members are welcomed and supported, and all perspectives and contributions are valued.			
EE5.1 Faculty and Staff Perception of Climate			<i>Data available Aug. 2018</i>
EE5.2 Student Perception of Climate			<i>Data available Aug. 2018</i>
EE6 - The College will develop a culture of using data to inform decision making and monitor student success.			
EE6.1 Data Capacity and Accessibility	50%	>70%: Green, 60-70%: Yellow, <60%: Red	<i>Percentage rating the College's data capacity as 'strong' or 'exemplary'</i>







The Core Theme of Educational Excellence demonstrated an 80% achievement rate, based on the ten indicators that have baseline figures. Achievement was particularly strong in term-to-term retention and within the objective E4, in which the data suggest that support services are meeting students' needs, through significant textbook savings, advising and online services.

- Retention – Recent term-to-term retention rates have been high – above the VFA rate for community colleges – but a reduction this year in advising capacity may reduce retention this year. A second advisor has been hired, and may increase future rates. Annual retention rates are an area of concern. Title III funds have supported the implementation of an early warning system which increases communication and collaboration among faculty and student services, and may address this problem for both full-time and part-time students.
- Learning Outcomes – Work continues to refine and implement a process for measuring student achievement of student, program, and institutional outcomes. Faculty and the Office of Instruction have developed learning outcomes for all courses, programs and the institution, and have mapped these outcomes. This extensive work has TBCC poised to comprehensively assess achievement of learning outcomes across the college. Faculty are assessing all students in all courses this academic year, and baseline figures will be available at the end of the year for measures EE3.2 and EE3.3.
- Inclusive Environment – Recent efforts at the college have focused on identifying strategies to foster an inclusive environment. A first step is assessing both staff/faculty and student perception of the environment which will occur this spring, using new survey tools.
- Data Capacity – ICAT results from 2017 illustrate the need for regular data reporting, data-informed decision-making, and enhanced capacity to use data to evaluate student success initiatives. Increased capacity is supporting college-wide activities to develop a culture in which data are understood and used for improvement.

Core Theme: Economic Success (100% achievement rate)	2016-2017	
	Baseline	Threshold
ES1- The college programs and services support and advance local business growth through training and skill building opportunities.		
ES1.1 - Customized Training		<i>Data available Aug. 2018</i>
ES1.2 - SBM FTE Generation		<i>Data available Aug. 2019</i>
ES1.3 - Quality Training and Business Advising	● 4.8%	<i>Percentage of Tillamook County businesses served by the SBDC</i> ≥2.5%: Green; 1.5% - 2.49%: Yellow; <1.5%: Red
ES2: College operations generate sufficient resources to support long term financial stability of the college.		
ES2.1 State Reimbursable Student FTE	● 6.5%	<i>Increase from 2015-2016 to 2016-2017</i> ≥3% increase: Green; 0-3% increase: Yellow; Less than 0% increase: Red
ES2.2 Ending Fund Balance in the General Fund	● \$ 1,384,919	<i>EFB for 2016-2017</i> ≥\$1M: Green, 999K - 700K: Yellow, <700K, Red
ES3: TBCC maintains its educational infrastructure to support effective teaching and learning.		
ES3.1 Facilities, Furnishings, and Supporting Infrastructure and Services are Appropriate to Meet Educational Goals.		<i>Data available Aug. 2018</i>
ES3.2 Network Backbone and Hosted Services Uptime	● 98%	<i>Percentage of time that TBCC hosted online services are available for use.</i> ≥99%: Green, 97-99%: Yellow, <97% Red

The Core Theme of Economic Success demonstrated a 100% achievement rate, based on the four indicators which have baseline figures. The College is focused around the goal of achieving 450 FTE for the current academic year, and we are on track to meeting this goal. We ended last fiscal year with a healthy ending fund balance and we pride ourselves on our careful management of the budget. Extensive work is occurring around objective ES1, advancing local business growth. Greater leadership, coordination and creation of trainings is occurring and should produce increased participation. Work has begun this year to design and deploy a Small Business Management program, based on an assessment of business owners' needs. This program is nine months in length, so baseline data will not be available for ES1.2 until summer 2019.

Title III funds have supported improvements in infrastructure, including purchasing new services and increased capacity, which have resulted in a high percentage of 'uptime' of the college's network. This is essential as the college has increased both the services available online and the number of course offerings.

Core Theme: Leadership, Partnership, and Community	2016-2017		
Engagement (100% achievement rate)	Baseline		Threshold
LPCE1 – The College Foundation provides opportunities for the community to contribute to student scholarships, programs, and services of the college.			
LPCE1.1 – Increase in Resource Development	 \$ 1,218,390	>=\$100K: Green; \$85-99K: Yellow; <\$85K: Red	<i>Total contributions or donations made to the TBCC Foundation</i>
LPCE2 –The college encourages students to cultivate a commitment to civic engagement.			
LPCE2.1 - Student Participation in Community Service.	 8	>=5: Green, 3-4: Yellow, <3: Red	<i>Number of communitiy service events during 2016-2017</i>
LPCE3 –The college partners with other educational institutions to expand opportunities for students.			
LPCE 3.1 Articulation Agreements with Universities (working with universities to facilitate seamless transfer opportunities).			<i>Data available Aug. 2018</i>
LPCE 3.2 – Dual Credit Course Offerings	 54%	>=75%: Green; 50-74%: Yellow; <50%: Red	<i>Percentage of high school upperclassmen taking a Dual Credit Course</i>
LPCE4 – TBCC provides services and information that benefit the college and community.			
LPCE4.1 – Community Events Hosted at TBCC	 399	>=250: Green; 249-150: Yellow; <=149: Red	<i>Number of events at TBCC and PRI during 2016-2017</i>
LPCE4.2 – TBCC Personnel Community Involvement			<i>Data available Aug. 2018</i>
LPCE5 - The college promotes comprehensive and continuous advancement for all employees through professional development opportunities.			
LPCE5.1 Professional Development - Staff	 86%	Staff: >= 70%: Green, 50-69%: Yellow, <50%: Red	
LPCE5.2 Professional Development - Faculty	 43%	Faculty: >= 60%: Green, 40-59%: Yellow, <40%: Red	

The Core Theme of Leadership, Partnership and Community Engagement recorded a 100% achievement rate, based on the six indicators with baseline data. The TBCC Foundation has demonstrated consistently strong performance over the last three years, in part supporting the recent capital campaign. We have two measures of community involvement, LPCE2.1 that assesses student service to the community, and 4.2, TBCC personnel involvement in the community. Data collection strategies are being developed for these measures and baseline figures will be available this summer. As 4.1 demonstrates, a great many community events are hosted at the college.

Opportunities for professional development exist for staff, but faculty access has been limited. While 100% of full-time faculty had two or more professional development trainings last year, the rate for adjunct faculty was less than 40%. Title III funds supported trainings in online course development and Quality Matters to enhance the development of effective online courses.

SUMMARY

Overall, TBCC demonstrated 90% achievement on the 20 measures with baseline data. Based on our definition, we have met mission fulfillment both at the Core Theme level and overall. This preliminary review suggests strong performance in each of the core themes. A total of 11 measures are in development, with new data collection strategies in place, or being implemented this spring. The full report for 2017-2018 will provide a more comprehensive assessment of quality, effectiveness, and mission fulfillment. At that time, the Service Area Reviews will be integrated more fully into the plan. Service Area projects will be aligned with service objectives, supporting a more thorough evaluation of the college's accomplishment of the Core Theme objectives.