

Mission Fulfillment Report 2017-2018

Tillamook Bay Community College (TBCC) is in the second year of our four-year strategic planning cycle in which we have refined our planning processes and measurement both at the institutional level and within our operational teams. We continue to build our understanding of the power of intentional planning and our structures for carrying our learnings into subsequent years. We are creating a culture of improvement within the college that strives to fulfill the mission and vision of the college.

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 PLANNING

TBCC completed its first Mission Fulfillment Report under the revised Strategic Plan 2017-2021 during the winter of 2018. This first review of performance measure data established a baseline for each measure and our achievement of each core theme and objective. This plan was reviewed with the TBCC community including staff, faculty, our college council and our Board of Education. This preliminary report demonstrated mission fulfillment at 90% overall, but data was not available for every measure (20 of 31 were reviewed). This report established a baseline and we recognized that we had a good deal of work to do to refine our existing measures, develop measurement tools for new measures, and review and refine our thresholds.

We have continued to review our achievement thresholds and have adjusted some. While external comparisons to national and state comparison data are ideal, we have realized that this presents challenges. These comparison rates shift from year to year, as do our rates (in part because of our small sample size). It is difficult to clearly communicate our performance against a shifting benchmark. For example EE1.2 Term-to Term Retention – our performance dropped this year, but even with a rising comparison rate, we are still above the green threshold. This seems to cloud our decrease in performance. External benchmarking data also presents a challenge as the public reporting of these data can lag one to two years behind our real-time data. Therefore, we are adjusting thresholds for some student success measures to focus on internal comparisons while setting hard targets for our performance. We monitor external comparison rates, but for consistency and clarity from year to year; we will compare our performance to ourselves, over time.

INSTITUTIONAL PLANNING

Tillamook Bay Community College
Strategic Plan 2017-2020
76% Mission Fulfillment Achievement Rate

Core Theme: Educational Excellence (64% achievement rate)	2017-2018	(2016-2017)	Threshold
EE1 - Students make consistent and timely progress toward their individual educational goals.			
EE1.1 - Pre-College Math Course Completion	-3%	+1%	>= 2% Increase: Green, 0-2% Increase: Yellow, <0% Increase: Red <i>3 percentage point (pp) decrease from previous year's rate of 70%.</i>
EE1.2: Term-to-Term Retention	73%	80%	>=75%: Green, 70% - 75%: Yellow, < 70%: Red <i>7 pp decrease from previous year.</i>
EE1.3: Year-to-Year Retention - Full Time Students	69%	49%	>=60%: Green, 60% - 50%: Yellow, < 50%: Red <i>20 pp increase from previous year.</i>
EE1.3: Year-to-Year Retention - Part Time Students	24%	33%	>=30%: Green, 30% - 25%: Yellow, < 25%: Red <i>9 pp decrease from previous year.</i>
EE2 - Students exhibit successful completion of credit degrees, certificates, and/or licensing/certifications or transfer.			
EE2.1 - Degree Completion	10%	18%	>=20%: Green, 20% - 15%: Yellow, < 15%: Red <i>Threshold revised.</i>
EE2.2 - Transfer Rates			<i>In Development.</i>
EE3 - Students achieve student learning outcomes.			
EE3.1 Course Learning Outcomes	60%	70%	>=70%: Green, 60-69%: Yellow, <60%: Red <i>Percentage of outcomes in which students were 'proficient' or 'advanced'.</i>
EE3.2 Program Learning Outcomes	58%		>=70%: Green, 60-69%: Yellow, <60%: Red
EE3.3 Institutional Learning Outcomes	58%		>=70%: Green, 60-69%: Yellow, <60%: Red
EE4 - Student needs are met through comprehensive support services.			
EE4.1 – Textbook Savings to Students	\$164,185	\$153K	>= \$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 - Use of Advising Services	89%	81%	>=80%: Green, 70-79%: Yellow, <70%: Red <i>Percentage of students responding positively on survey.</i>
EE4.3 - Awareness of Availability of Tutoring Services	70%		>=70%: Green, 60-69%: Yellow, <60%: Red <i>Student Climate Survey</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	66%		>=70%: Green, 60-70%: Yellow, <60%: Red <i>Ratings of the climate as welcoming, supportive, safe, and inclusive.</i>
EE5.2 Student Perception of Climate	78%		>=70%: Green, 60-70%: Yellow, <60%: Red
EE6 - The College will develop a culture of using data to inform decision making and monitor student success.			
EE6.1 Data Capacity and Accessibility	75%	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 a 64% achievement rate – down from the 80% baseline, in part due to a drop in retention and degree completion, as well as preliminary learning outcome rates that are lower than expected.

- EE1.1 - Our developmental math series has been largely taught by adjunct faculty, and locating qualified faculty in this area has been especially challenging over this past year. As a result, we plan to do the following in hopes of improving developmental math completion:
 - In Winter 2018-2019 we will pilot the first ALEKS cohort in Math. ALEKS is a personalized, dynamic and interactive software that will move students through the developmental math sequence by engaging students in their biggest areas of need (and not wasting time on areas they have already mastered). By enrolling in the ALEKS

course students will have the opportunity to move through MTH 20, 70, and 95 in one (or more) terms. Because the course is software dependent, we can combine our best, and most qualified adjunct faculty, to teach all sections simultaneously in a Math Lab/emporium model. It is our hope, that by leveraging resources in this manner, that we can increase our students' developmental math completion rates.

- We are exploring the fiscal possibility of adding faculty in the math area. If we had a qualified faculty that could work on developmental math specifically, we may also see an increase in scores. This person could also provide Math Lab hours for all math courses, increasing student success across math in general.
- EE1.2 – We have seen a significant decrease in our term-to-term retention rate from a high of 80% in the fall of 2016 to 73% in the fall of 2017. This rate still meets the threshold of ≥ 2 points above the VFA 2016 rate of 69%, however, we are striving to raise this number to 75% or higher in the year 2018-19 in hopes of eventually reaching our previous rates of retention. The biggest change that likely affected our drop in retention was the loss of our part-time success coach in the 17-18 year. Previously we had an advising staff of 2.5 employees, but with a retirement and a resignation that occurred at the end of that year, our advising staff dropped to 1.5 employees (and then to 1.25), which significantly affected our ability to provide the one-on-one success coaching and cohort activities for our first-year students. We are currently fully staffed at 3.0 advising staff.

We have implemented a series of strategies to improve retention, including:

- We have received a First Generation Student Success Grant (FGSS) as well as a STEP Grant.
- Instructional and advising staff are now fully-trained and are using an academic early alert system (*Drop-Out Detective*).

- We have expanded our hours to include two nights per week when we are available to meet with students who are not able to be here during normal work hours.
- We ramped up our efforts to rebuild our success coaching and cohort program for this fall called *Bridges*. This included increasing our outreach to the local high school seniors to begin building relationships earlier with potential freshmen and holding a full-day orientation program to also begin relationship-building before the beginning of the term. We are currently recruiting for membership to the *Bridges* program and once completed, we will begin regularly-scheduled, individual success coaching meetings and holding our monthly workshops and social events. Connecting students to cohorts of peers is another great way to ensure a sense of belonging and encourage persistence to return for winter term.
- We will be making regular visits to the CG100 courses to continue our connections with students and have held the first of our faculty/staff/student social events (September Social).
- In addition to relationship-building, students who join the *Bridges* program will be eligible for some additional financial support including tuition vouchers for successfully completing the CG100 course, gift-card incentives for the use of our tutoring programs and writing studio, emergency fund resources, and additional Career to Career scholarships.

Financial stability and positive relationships are both major factors in a student's likeliness to continue their education in the following term; however, another critical element that increases a student's persistence is having concrete academic goals and a clearly defined pathway to reach those goals. In our visits to the CG100 courses, our one-on-one meetings, group cohort meetings, and at regular advisor check-ins at registration, we will renew our efforts guiding every student to clarify

their career goals and keep an updated *Career Education Plan* that will be updated each term before registration. We will be encouraging students to thoughtfully use the CIS program we provide with advisors modeling its use, spending time with each student in guided practice with this tool, and finally with regular accountability and usage by the students independently.

- EE1.3 - From a low of 33% year-to-year retention rate for our first-time, full-time enrollees in fall of 2016, we have steadily increased our retention rates to 49% in fall of 2017 to last year's high of 69%. This rate has now surpassed the state average of 61% and our goal is to keep this rate equal to or above the threshold of 60% of all first-time, full-time students who enroll at TBCC. Prior to 2016, we had unusually high turnover in the advising staff, which included disability services. Since that time, we have had the same disability services advisor in place and our orientation sessions have been improved and standardized. With more consistent staffing over the past two years, we have been able to institute a consistent, three-pronged strategy to work on increasing this retention rate. We now have three advisors to provide more one-on-one support for all students, and we have worked to build stronger staff-student relationships, increase financial supports for students, and more closely monitor student goals and accomplishments.
 - While we spend the first year of a student's enrollment building relationships with our students through offering workshops and social events, commons-area drop-in advising sessions, and registration drive activities, the end of the year activities are even more critical. This past year we incorporated an Early Fall Registration incentive and placed a registration hold on student accounts. While it may sound counter-intuitive, we did incorporate outreach to this student population to avoid the chances of them becoming frustrated by the hold and worked hard to meet with all students before the end of spring term. This insured that all returning students met with an advisor to reassess their goals,

updated their Career Ed Plans, discuss transfer program options, etc., and resulted in them leaving for the summer with a plan and a fall term schedule that put them one step closer to achieving their degree.

- We also have been including a *Mid-Summer Mailing Campaign* in our attempt to avoid losing students during the summer. In this mailing, we update students on their progress, mail a copy of the schedule they created in the spring, and include an invitation to join student clubs, volunteer at our fair booth with staff, and help with new student orientations. This has resulted in more frequent contact with our returning students, providing an opportunity to troubleshoot when problems arise earlier rather than later and keep the connections alive.
- Finally, with funding support from the *First Generation Student Success Grant*, we now have three full-time advisors. This will allow us to divide the advising load, thereby increasing the opportunities for staff to make meaningful relationships with students, assist students with goal-setting and career exploration activities, and provide support and encouragement to achieve their goals. The additional advising staff that has made a difference in the services we can provide for our full-time students will also allow us to pay more attention to our part-time students. Unfortunately, we have seen the retention numbers fall dramatically in this category since fall of 2016. Retention numbers for this group has gone from a high of 39% in 2015 to only 24% for part-time students who returned in 2018. The state average in fall of 2017 was 30% retention rate, so our threshold goal is to return to a 30% retention rate for fall of 2019.

Our plan to accomplish this goal is to make a concerted effort to work with this group of students who often have families, full-time jobs, and other constraints that make staying in school difficult.

We are going to collect data on why students have not returned this year to see if there are any common factors. Depending upon what we discover, we will work on developing a more concrete plan to raise the retention rates of our first-time, part-time students to 30% or higher.

- EE2.1 – TBCC monitors the percentage of first-time in college students who complete a degree in two years (100% of normal time). This figure dropped from 18% in 2016-2017 to 10% in 2017-2018. This decrease is concerning and we are focusing on exploring the factors causing this drop. The completion rate for similar community colleges in Oregon was 21% (during the most recent year available). We have changed the thresholds for this measure – so that we are comparing our performance internally over time, rather than comparing with the VFA rate. In response to this drop, we will be exploring these questions.
 - The number of first time students entering in the fall is usually a modest number – 98 in 2016-2017 – and 10 students completed their degree in normal time. Only half of these 98 students were enrolled full-time in the fall, and many dropped to part-time status for at least one term. This extends the time necessary to complete a degree. It may be that we should change this measure to include a broader sample of students.
 - We will be investigating enrollment patterns to understand when students are dropping to part-time enrollment, and why.
 - We will also use the data available to explore the individual characteristics of students who are failing to complete a degree.
- EE2.2 – TBCC prepares many students to transfer to four-year schools to continue their education, so we will be monitoring our transfer rate. But we are struggling with identifying the most appropriate measure. While the VFA approach which tracks transfer rate for a six-year cohort makes sense given the population we serve, this measure is not responsive in the short term to our improvement efforts. We are exploring various approaches to defining and benchmarking transfer rate, and will establish a measure for the 2018-2019 academic year.

We will be applying to the Student Success Center to be in the second cohort of the state’s Guided Pathways Initiative. While we have implemented various strategies which align with guided pathways, participation in the state’s efforts will support us to implement other strategies that should increase retention and completion rates.

- EE3 – Faculty and the Office of Instruction are continuing to implement the process for assessing student learning outcomes across all courses. In 2017-2018, 63 courses (approximately 22% of the classes) were reviewed by full-time faculty but adjunct faculty did not participate in this process. In 2018-2019 our goal is to complete a higher percentage of classes with reporting from full-time, adjunct, and dual credit faculty. In the fall of 2018, the outcomes database came online to support more efficient and complete collection of these assessments. Training for faculty, including adjuncts, was provided and completion rates are expected to rise this year, providing a more complete picture. The achievement rate for Course Learning Objectives decreased from the previous year, and the ratings for the Program and Institutional Learning Outcomes were also low, but they serve as a valuable baseline for comparison moving forward.
- EE4 - Achievement within this objective is particularly strong, with data suggesting that support services are meeting student needs.
 - 4.1 - The use of open educational resources(OER) continues, resulting in significant savings to students, over \$164k in 2017-2018, up from \$153k in the previous year. While there will be no significant changes to this program for the ensuing year, we will be offering professional development to faculty concerning OER's. Additionally, faculty will be informed about help finding and utilizing OER's from our library personnel as well as the state OER librarian.
 - 4.2 - Students continue to positively rate advising services. In 2017-2018, 89% of students rated advising services as available and sufficient to meet their educational goals, up from 80% in 2016-2017. TBCC has increased its advising capacity this year with the addition of two advisors, so students will have increased access to support services in the coming year.
 - 4.3- As a part of the revised Student Climate Survey, students were asked to rate their awareness of the tutoring services provided at TBCC, including peer tutoring, wrap-around math tutoring, Net-Tutor, the Writing Studio, and group study.70% of those who responded to these survey items indicated their awareness of tutoring services, but most students skipped these items, so we don't have a reliable estimate. It was clear from responses that while those students who use tutoring are satisfied, most students either aren't aware, or don't use them. Our efforts for the coming year will include increasing the response rate to this piece of the survey so that we have a more accurate measure, as well as increasing awareness of tutoring across the student population.

- EE5 – TBCC has focused on identifying strategies to foster a safe, welcoming, and inclusive environment. A college-wide committee has sponsored both professional development activities for staff and faculty and cultural events for the wider community. To gather feedback, we included in both the Student Climate Survey and the Staff/Faculty Climate Survey a set of items to rate dimension of the campus climate. While 66% of staff and faculty rated the climate as welcoming, supportive, safe and inclusive, 78% of students responded positively. The Equity and Inclusion Committee and college leadership are continuing to implement strategies to improve the climate, with a focus on developing a curriculum and capacity for staff and faculty professional development around equity, inclusion and cultural competency.
- EE6 – TBCC has placed an emphasis on building capacity and processes for regular data reporting as well as engaging staff and faculty in conversations around data and student success. An all-day data summit in the spring provided an opportunity to dig into credit momentum measures and disaggregate, to better understand which student groups are succeeding at TBCC, and who needs additional supports. This was only the first of these conversations, but may have impacted ICAT ratings. We showed a noticeable increase from 50% to 75% positive ratings on the data and technology domain of the ICAT.

Core Theme: Economic Success (100% achievement rate)	2017-2018	(2016-2017)	Threshold
ES1- The college programs and services support and advance local business growth through training and skill building opportunities.			
<i>ES1.1 - Customized Training</i>		<i>Program in development. Data available August 2019.</i>	
<i>ES1.2 - SBM FTE Generation</i>		<i>Leadership recommends eliminating this measure.</i>	
ES1.3 - Quality Training and Business Advising	● 4.6%	4.8%	>=2.5%: Green; 1.5% - 2.49%: Yellow; <1.5%: Red <i>Percentage of Tillamook County businesses served by the SBDC.</i>
ES2: College operations generate sufficient resources to support long term financial stability of the college.			
ES2.1 State Reimbursable Student FTE	● +7.0%		>3% increase: Green; 0-3% increase: Yellow; < 0% increase: Red <i>Increase from 2016-2017 to 2017-2018.</i>
ES2.2 Ending Fund Balance in the General Fund	● \$ 1,529,689	\$1.3M	>=\$1M: Green, \$999K - \$700K: Yellow, <\$700K: Red <i>Current EFB estimate</i>
ES3: TBCC maintains its educational infrastructure to support effective teaching and learning.			
ES3.1 Instructional Infrastructure and Services are Appropriate to Meet Educational Goals.	● 80%	n/a	>=80%: Green; 70-79%: Yellow; <70%: Red <i>New measure from the Student Survey and Staff/Faculty Survey.</i>
ES3.2 Network Backbone and Hosted Services Uptime	● 99%	98%	>=99%: Green; 97-99%: Yellow; <97%: Red <i>Percentage of time that TBCC hosted online services are available for use.</i>

The Core Theme of Economic Success achieved a 100% achievement rate which reflects strong connections with the community, financial stability and the investments made in instructional infrastructure.

- ES1 - The college’s Customized Training and Small Business Management (SBM) programs are in development. A coordinator has been hired to increase the training and skill-building offerings at the college. The SBM program has been implemented, and while college leadership will monitor FTE generated through this program, they have recommended that this measure be phased out. The SBDC continues to advise local businesses at a high rate.

- ES2 – The college set a goal of FTE generation and we showed a 7% increase over the previous year. The college also increased our Ending Fund Balance (EFB) by nearly \$145,000, due to conservative budgeting. Staff capacity building is a focus for the coming year, with the addition of new positions. The EFB is anticipated to decrease, but remain within the green threshold.
- ES3 – Both students and staff and faculty were given the opportunity to rate the adequacy of the educational infrastructure, and 80% responded positively. Factors in these results may be the development of subject-specific classrooms along with the installation of new interactive IT equipment to facilitate instruction.

Core Theme: Leadership, Partnership, and Community Engagement (83% achievement rate)	2017-2018	(2016-2017)	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	● \$ 359,016	\$128,390	>=\$100K: Green; \$85-99K: Yellow; <\$85K: Red	Total contributions or donations made to the TBCC Foundation.
LPCE2 – The college encourages students to cultivate a commitment to civic engagement.				
LPCE2.1 - Student Participation in Community Service.				Leadership recommends eliminating this measure.
LPCE3 – The college partners with other educational institutions to expand opportunities for students.				
LPCE3.1 Articulation Agreements with Universities	● 1		>=2: Green; 1-2: Yellow; <1: Red	Leadership recommends eliminating this measure.
LPCE3.2 – Dual Credit Course Offerings	● 55%	54%	>=75%: Green; 50-74%: Yellow; <50%: Red	Percentage of high school upperclassmen taking a Dual Credit Course.
LPCE4 – TBCC provides services and information that benefit the college and community.				
LPCE4.1 – Community Events Hosted at TBCC	● 192	399	>=250: Green; 249-150: Yellow; <150: Red	This measure will change to assess community satisfaction with
LPCE4.2 – TBCC Personnel Community Involvement				Leadership recommends eliminating this measure.
LPCE5 - The college promotes comprehensive and continuous advancement for all employees through professional development opportunities.				
LPCE5.1 Professional Development - Staff	● 91%	86%	Staff: >= 70%: Green, 50-69%: Yellow, <50%: Red	Percentage of staff or faculty participating in 2 or more trainings.
LPCE5.2 Professional Development - Faculty	● 17%	43%	Faculty: >= 60%: Green, 40-59%: Yellow, <40%: Red	

The Core Theme of Leadership, Partnership and Community Engagement recorded an 83% achievement rate, based on the six indicators with baseline data.

- LPCE1 - The TBCC Foundation reported donations and contributions above the green threshold. While this total includes building campaign pledges, the donations to scholarships, unrestricted funds and other donations alone exceed the green threshold.
- LPCE2 – The college values civic engagement and encourages students to lead and participate in community events especially through our Associated Student group and Phi Theta Kappa. In the last year, students enrolled in sociology courses have researched social issues and developed events and activities in response. It has become clear that reliably measuring the number, the number of students who participate and/or the quality of these events, is not possible so the leadership has recommended that this measure be phased out. A replacement measure (or change to the objective) will occur in the coming year.

- LPCE3 – TBCC has strengthened relationships with other educational institutions, through collaboration in the development new programs. An articulation agreement with Oregon State University was established a degree partnership in Forestry. While this work will continue, the number of agreements will always be small, so leadership has recommended eliminating this measure. We continue our collaborations with local school districts to develop more and a wider range of dual credit course courses. The high schools vary in the level of student participation in dual credit courses, with Tillamook High School and Nea-Kah-Nie High School showing 65% and 63% of upperclassmen taking a dual credit course, and no students at Nestucca Valley participating. Our Office of Instruction is continuing its work with the districts to identify quality instructors and build these course offerings.
- LPCE4 – TBCC continues to host and provide space for events that benefit the community. We implemented a new room reservation system this year, and unfortunately, many of the events in the PRI building were not tracked, so the number reported here (192) is lower than last year (399). We will be changing this measure to one that assesses the community’s satisfaction with events at the college. We are recommending the phase out of measure LPCE4.2, as we are unable to reliably measure it.
- LPCE5 – TBCC has deliberately increased the training and professional development opportunities provided to staff, with 91% of staff participating in two or more trainings. Full-time faculty as well have participated in multiple trainings. Very few adjunct faculty have the opportunity to participate in trainings, often due to scheduling conflicts during the workday. Only 6% of adjunct faculty attended 2 or more trainings. It will be essential that as we focus in the coming year on skill building, including cultural competency, creating a training plan that meets the needs of adjuncts.

While we achieved 83% in LPCE, we are recommending the elimination of three measures. We are concerned that our commitment to collaboration with our community stakeholders is not adequately demonstrated by the remaining five measures. We will be working with our staff and faculty to refine the existing measures and to develop improvement measures within this core theme.

Overall, TBCC demonstrated 76% achievement on the 25 measures with data. While we surpassed the 70% threshold on the Economic Success Core Theme, and the Leadership, Partnership, and Community Engagement Core Theme, we underperformed on Educational Excellence. This overall rate of 76% is down from last year’s 83%, but we are building a culture of improvement at TBCC. We certainly are

working to improve student experience and outcomes, and we are also improving the effectiveness of these measures in indicating our achievement of the core themes. We will be researching approaches to measuring retention, completion and transfer rates which fit better the unique populations we serve here.

NEXT STEPS

TBCC has implemented a system for evaluating our service areas and academic programs. Annually, each Service Area reviews their Service Area Outcomes (SAO's) – the intended outcomes for the work of their team – and identifies projects to achieve these outcomes. Each area determines the impact of these projects using specific assessment measures that are tracked each year. We completed the first cycle in July, and we reflected on the process and our learnings. Specifically:

1. We need a clearer way to demonstrate that we are 'closing the loop' and aligning our current projects with our assessment results from the previous year.
2. We need to synch our SAO cycle with our budgeting cycle, so that projects which emerge from the SAO's can be funded in a timely way. Developing these projects during the summer presents a challenge, as the budget for the coming year is already set. So, starting this year, the Leadership Team will be developing Project Lists based on core themes and objectives for the following year in the winter term so project budget requirements can be built into the 2019-20 budget which is developed during the winter term.
3. We needed a clear connection between the SAO planning cycle and the three-year Service Area Reviews. While the academic programs have a practice of conducting three-year reviews of the effectiveness of their programs, our service departments are new to this work. The purpose of the three-year Service Area Reviews was unclear to many.
4. The fulfillment of our mission needed to be assessed more broadly and to take all these planning activities into account.

MISSION FULFILLMENT MODEL

We are developing a model of mission fulfillment for the college, based on the Nichols (1995) model of institutional effectiveness. Figure 1 illustrates that mission fulfillment should be measured and achieved both at the institutional level, through attainment of the core theme measures, as well as operationally at the service area level. At this level, the achievement of service area outcomes is determined through assessment measures, which are set by each area. For 2017-2018, each service area aligned their

projects to achieve each outcome and assessed their progress through these assessment measures. Next year we will define mission fulfillment more broadly, to include achievement of at least 70% of SAO's as well as 70% of the core theme measures.

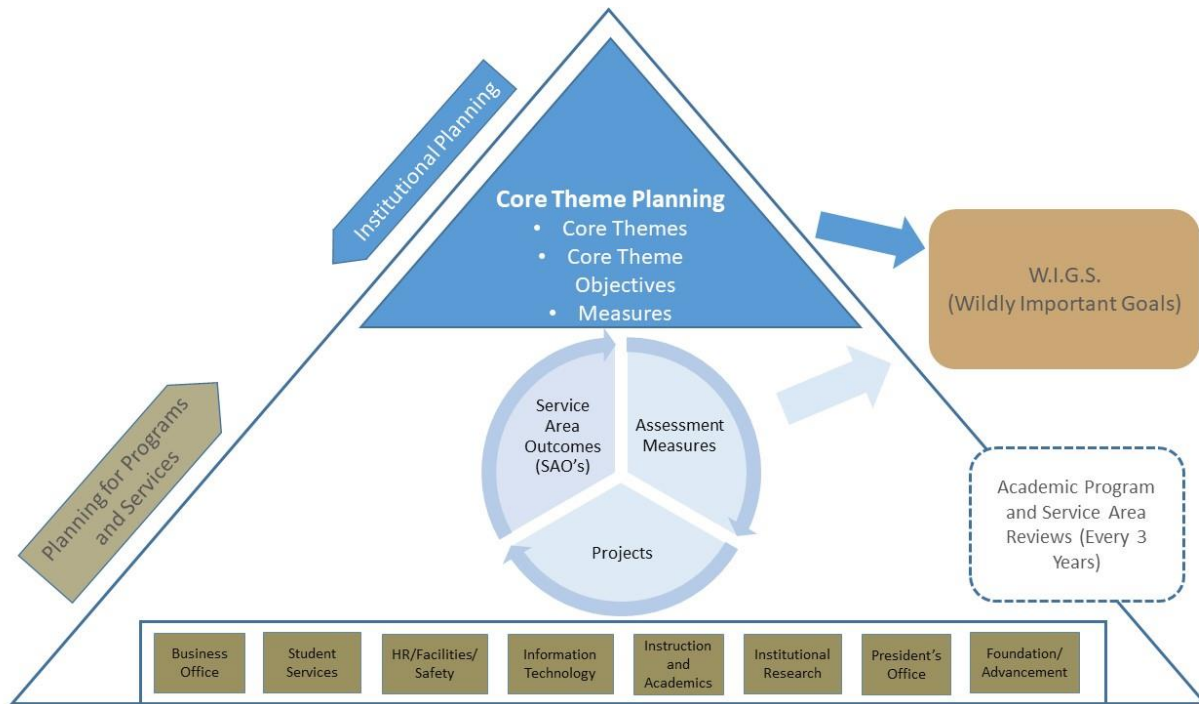


FIGURE 1 MISSION FULFILLMENT MODEL, INFORMED BY NICHOLS (1995)

During the 2017-2018 academic year, the first Program and Service Area Reviews were completed. The Agriculture and Natural Resources (AG/NR) Program and the Business Administration (BA) Program were comprehensively reviewed. These reviews were an opportunity for the faculty to evaluate the effectiveness of their program and identify any potential concerns. The AG/NR Program is relatively young with low enrollment, so there is little data available to evaluate program effectiveness. But we know the program is growing fairly rapidly. Course enrollments are small and offer individual support, which may support student retention. The program coordinator has built a program with strong connections to the community, including a large amount of dual credit offerings, which provides a pipeline for future students and ensures a valuable connection to our K-12 partners. A new degree program in Forestry will begin in fall of 2018, as will the Forest Technology certificate. Long-term goals for the program include expansion of course offerings and increased faculty FTE, as well as the creation of lab space.

The BA Program combines a foundation of core courses in business management and accounting as well as specialized courses. The program is designed to prepare a range of students to be accountants and managers with a curriculum shaped and reviewed by local employers. Enrollment has been steady and consistent in this program, with low rates of turnover of faculty. Faculty embraced the challenge of developing a fully online degree program and the exclusively used open educational resources is more economical for students. Goals for the program include expanded certificates and increased dual credit offerings in local high schools.

We instituted a three-year review process for service areas in 2017-2018. This kind of in-depth look at service areas functioning has not been done formally before, so the process was one of learning and development. Our Student Services area examined both their current services and emerging research in the field, and identified areas for improvement. Student services will be reviewing the way services are provided to low-income and non-traditional age students to determine if their needs are being met. They will also be expanding advising around financial wellness. Similarly, the Business Office and Store explored how better to address student financial needs. Online payment and payment planning functionality were added last year and the students who have used these services rated them positively. The focus in 2018-2019 will be on increased awareness and use of these services.

The model also illustrates how the development of WIGS (wildly important goals) is driven by both findings from the core theme planning measures and the learnings from our SAO's. TBCC's WIG for the 2017-2018 academic year was to earn 450 reimbursable FTE (tied to Measure ES 2.1) – which we achieved. The WIG was essential in bringing the staff and faculty together around a clear and recognizable goal. WIGS for the coming year include increasing FTE and increasing retention. During in-service trainings and regular staff meetings, the staff and faculty discussed the role that each service area and team play in reaching these goals.

SUMMARY

Overall, TBCC demonstrated 76% achievement on the 25 measures with data for 2017-2018. Based on our definition, we have met mission fulfillment in two of the three core themes, and overall. Individually, we achieved 64% of the measures in EE, 100% in ES, and 83% in LCPE. While TBCC did not quite reach the threshold of mission fulfillment for 2017-18, the college now has much clearer

information to use in improving some the measures to be a better indication of objective achievement, and we know more specifically what needs to be worked on to improve the results for 2018-19.

This review suggests that while we have strong performance in many areas, improvement is needed within the Educational Excellence core theme. We also will be refining our measurement of the objectives within LPCE, which will result in an improved plan for 2018-2019. An essential component in this improvement will be collaboration with our staff and faculty. As our leadership and Data Team craft alternative measures, these recommendations will be reviewed with the staff and faculty to gain feedback and buy-in. In 2018-2019, we will collaborate across the college to finalize the measures to use in mission fulfillment and to improve retention and completion rates. We will also be expanding our definition of mission fulfillment to align with the model presented here, to build a more comprehensive assessment of quality, effectiveness, and mission fulfillment.