

Mission Fulfillment Report 2018-2019

Tillamook Bay Community College (TBCC) is in the fifth year of our seven year accreditation cycle and have completed two years working with our revised strategic plan in which we have improved our planning processes by developing a set of objectives under each core theme along with concrete measures that help us determine if we are achieving the core themes and objectives. This year we worked on tying our operational planning processes (Service Area Outcomes and Project Lists) to our Strategic Planning processes (Core Themes, Objectives, Measures) and emphasized 'closing the loop' with continuous improvement processes. 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.

STRATEGIC PLANNING

The College continues to review, refine, and build reliable measures to assess our performance. Our 2016-2017 report established a baseline for each measure and our achievement of each core theme objective. In 2017-2018, we refined our achievement thresholds, moving away from setting thresholds using external comparisons. These benchmarks shift from year to year and it is difficult to compare our

performance against a moving benchmark. We now use thresholds for retention, for example based on our own trend data over time.

In 2018-2019, our Data Team (a collaborative team of staff and faculty) revised 6 of our 29 measures to better align with our student populations. First, we completed the redesign of the measurement of completion rate (measure EE1.2) and transfer rate to use a more inclusive cohort. More than 30% of our new students start in the winter or spring quarter and are not included in a 'first-time in fall' student cohort. Beginning this year, our student cohorts include all students who are new to TBCC, no matter what term they begin. We also expanded the window for completion of a degree/certificate to 12 quarters for full-time students, and 16 for part-time students. This is a better representation of the students served at TBCC.

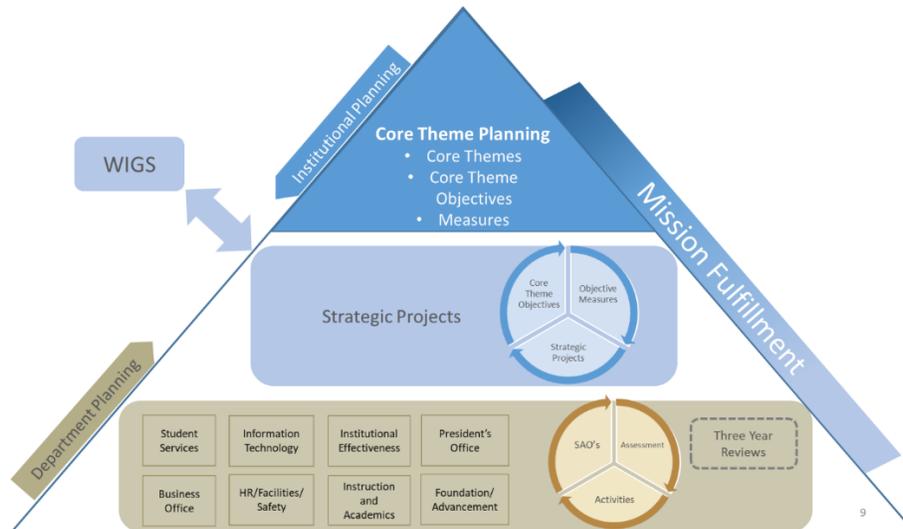
In the spring of this year, the Data Team developed three new measures under our Leadership, Partnership and Community Engagement Core Theme. The College values the role we play in the community, building partnerships with other educational institutions and with businesses. Assessing the quality of these partnerships is challenging. The Data Team developed a survey of our community partners, based on industry surveys, which was administered to our partners and advisory groups. Similarly, the College emphasizes civic engagement of students, staff and faculty and our new measures will help us to monitor our efforts in encouraging participation and sponsoring these events.

As a part of our planning process, the College is putting greater emphasis on linking the projects and performance of our service areas to our Core Themes. To move the college forward toward our mission and vision, the efforts of each of our departments must align to impact our core theme objectives. We are now in our second year of measuring 'service area outcomes' (SAO's) within each service area, which are clear statements of what students will experience as a result of our work. Each department or service area has established SAO's and assessment measures to demonstrate that they have achieved the SAO. We now have 2 years of data to demonstrate improvement in each SAO.

As a part of our mission fulfillment process in 2017-2018, the College recognized that our planning model and processes needed further development. Throughout 2018-2019, we have collaborated with staff and faculty across the college to improve our model.

1. We needed a clearer structure to support 'closing the loop' and aligning our current projects with our assessment results from the previous year. We have implemented centralized tracking of SAO's and strategic projects (projects which reach across college departments and are designed to move the College toward its goals) and have tied each SAO and strategic project to a core theme objective. These tracking documents are shared across college leadership and allow leaders to see the work that is occurring college-wide, rather than efforts being siloed within departments.
2. We needed to synchronize our SAO cycle with our budgeting cycle, so that strategic projects that emerged from SAO's are funded in a timely way. Typically budget requests are due in January, long before we know if our current efforts are having an impact. The College has implemented a 'project check' to our process. Once our annual strategic plan measures and SAO performance are evaluated for the previous year, we set goals for the coming academic year informed by those data. We then confirm that budget requests from the previous budget cycle are aligned with those goals. This insures that our budgets are aligned with our strategic goals.
3. We need to more clearly articulate the connections among the SAO planning cycle, college-wide goals and projects, and the three-year reviews. The diagram below illustrates how quality improvement is occurring within at the operational level through the assessment of SAO's and three-year reviews, and at the strategic level through strategic projects which are designed to improve performance on our core theme objectives.
4. The fulfillment of our mission needs to be assessed more broadly and to take all these planning activities into account. Beginning in this report, we will include a more substantive discussion of these key planning activities within our assessment of each core theme. We will still measure mission fulfillment quantitatively, as illustrated below, but we will share a qualitative discussion of relevant SAO's and

projects to illustrate how the work of departments is impacting core theme performance.



GUIDED PATHWAYS

In 2017-2018, TBCC began implementing significant reforms, many of which fall under the Guided Pathways umbrella. The Oregon Pathways project launched that year is intended to support community colleges in the design and implementation of structured academic pathways. This project builds on the research of the Community College Research center and is intended to increase completion rate and student success.

As TBCC learned more about the Guided Pathways model, it became clear that these reforms would benefit our students. TBCC joined the project as a part of the second cohort in the spring of 2019. Our initial assessment indicated that we had implemented many of the essential Guided Pathways practices, but needed to scale them for all students and in all programs of study. The four main pillars of Guided Pathways are:

1. Mapping pathways: Both full and part-time pathways have been created for each of our career-technical and articulated transfer programs, which helps students understand the courses needed and how long completion will take. We have also guaranteed that courses will be available when students need them by creating a

two-year schedule. Our next step will be to create program curriculum maps for transfer areas as well.

2. Helping students choose and get on the path: We have implemented mandatory advising, so students meet with an advisor before they register for classes each term. This helps student to choose a pathway and enroll in the right courses to complete. We have also streamlined developmental education in both math and reading/writing, so that students can be successful and move on to college-level courses more quickly to keep them engaged.
3. Keeping students on the path: We are using an early alert system (Drop-out Detective) to support communication between faculty and advisors, so struggling students can be identified and offered support before they get off track. The College improved tutoring, including the creation of a writing studio and a math studio to support students in these developmental courses. We have also shifted our course scheduling so that key courses in a program do not conflict and slow student progress.
4. Ensuring that students are learning: TBCC implemented a system for measuring learning outcomes for every course and every term, and we are actively using these assessments to improve courses. Faculty are actively engaged in this cycle of assessment every term.

Guided Pathways reforms are not one-off initiatives, but are coordinated efforts that must occur across the College. This work will take multiple years to complete. We currently have three committees of staff and faculty working at further implementation. An advantage of being a small college is that these committees include more than a quarter of our staff and full-time faculty, with participation of each department. In the coming year, these committees will identify a set of outcomes to track student momentum, refine the pathways and identify meta-majors, identify key loss points during admission, orientation and first term, and build supports to address these loss points.

MISSION FULFILLMENT

Tillamook Bay Community College (TBCC) has defined mission fulfillment, both overall and within each Core Theme, as attaining 70% of all measures 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.

INSTITUTIONAL PLANNING?

Tillamook Bay Community College
 Strategic Plan 2017-2021
 89% Mission Fulfillment Achievement Rate

Core Theme: Educational Excellence (87% achievement rate)	2018-2019	(2017-2018)	Threshold	
EE1 - Students make consistent and timely progress toward their individual educational				
EE1.1 - Pre-College Math Course Completion	● 0%	1%	>= 2% Increase: Green, 0-2% Increase: Yellow, <0% Increase: Red	<i>No change from the previous year's completion rate of 68%.</i>
EE1.2: Term-to-Term Retention	● 74%	73%	>=75%: Green, 70% - 75%: Yellow, < 70%: Red	<i>1 pp increase from previous year.</i>
EE1.3: Year-to-Year Retention - Full Time Students	● 66%	69%	>=60%: Green, 60% - 50%: Yellow, < 50%: Red	<i>3 pp decrease from previous year.</i>
EE1.3: Year-to-Year Retention - Part Time Students	● 28%	24%	>=30%: Green, 30% - 25%: Yellow, < 25%: Red	<i>4 pp increase from previous year.</i>
EE2 - Students exhibit successful completion of credit degrees, certificates, and/or licensing/certifications or transfer.				
EE2.1 - Degree Completion - Full Time Students **	● 28%	33%	>=3% increase: Green, 0-3% increase: Yellow, < =0% increase: Red	<i>Year-to-year increase in the % of students completing (10 of 36 full-time and 4 of 128 part-time students completed).</i>
EE2.1 - Degree Completion - Part Time Students **	● 3%		Comparison data are not available, but the College recognizes this rate is too low - and shows in the 'red'.	<i>Cohort includes students with a transfer degree as their goal.</i>
EE2.2 - Four-Year Transfer Rates **	23%		Comparison data are not available, and a clear external benchmark does not exist, so no threshold is indicated.	
EE3 - Students achieve student learning outcomes.				
EE3.1 Course Learning Outcomes	● 77%	60%	>=70%: Green, 60-69%: Yellow, <60%: Red	<i>Measured by the percentage of students assessed as 'competent' or 'advanced'. 90% of courses reviewed this year, compared with 22% in previous year.</i>
EE3.2 Program Learning Outcomes	● 75%	58%	>=70%: Green, 60-69%: Yellow, <60%: Red	
EE3.3 Institutional Learning Outcomes	● 76%	58%	>=70%: Green, 60-69%: Yellow, <60%: Red	
EE4 - Student needs are met through comprehensive support services.				
EE4.1 – Textbook Savings to Students	● \$157,322	\$164k	>= \$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	● 90%	89%	>=80%: Green, 70-79%: Yellow, <70%: Red	<i>Percentage of students responding positively on survey.</i>
EE4.3 - Awareness of Availability of Tutoring Services	● 71%		>=75%: Green, 65-64%: Yellow, <65%: Red	
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	● 64%	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	● 77%	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	● 76%	88%	>=80%: Green, 70-80%: Yellow, <70%: Red	<i>Percentage of staff rating data as accessible and used for improvement.</i>

** These measures have been redesigned, so only baseline data are available.

The Core Theme of Educational Excellence demonstrated an 87% achievement rate – up from the 64%, in part due to improvement in the learning outcome rates as a result of intensive work by the Office of Instruction and faculty.

- EE1.1 Pre-College Math Course Completion – We found no change in completion rate for pre-college math, but the Office of Instruction implemented reforms that will continue in the coming year. We piloted an ALEKS math cohort in winter term of 2019. ALEKS is a personalized and interactive software that moves students through the developmental math sequence by engaging students in their areas of need (and not wasting time on areas they have already mastered). Students can move through the three-course sequence in as little as one term. We found 80% of students passed this course compared with 50% in the traditional courses taught that term. We will move all developmental math to this model in 2019-2020, which aligns with the second pillar of Guided Pathways.
- EE1.2 Term-to-Term Retention – Term-to-term retention increased slightly last year, and the six-year trend is improving. While a good deal of Guided Pathways reforms are focused on retention, there are specific projects that will be implemented this year.
 - The Business Office is tracking the percentage of students who are unable to register, due to holds from a financial account balance for the previous term, as one of their SAO's. They implemented a new collections system for communicating with students about financial holds including additional mailings, calls and emails during the term. These efforts were only marginally effective with 8.4% of students showing a hold in fall 2017, compared with 7.9% in fall of 2018. This expanded collections processes will continue in 2019-2020, with the addition of expanded financial aid calendars and increased publication of deadlines.
 - Financial aid advisors have also created improved tools for communicating with students about their aid and balance due, budgeting, and options for paying their bill. These simple worksheets will be used with each student each year to promote understanding of costs and increase retention.

- EE1.3 Year-to-Year Retention – TBCC is not retaining first-year students at a high rate. We saw a decrease in the retention rate of full-time students (from 69% to 66%) and an increase in the retention rate of part-time students (from 24% to 28%), but both rates can be improved. Many of the reforms in Guided Pathways described previously will impact retention in the long run. Our Student Services team has developed both a Dropout Prevention Plan and a Strategic Enrollment Management Plan that will focus on promoting retention.
- EE2.1 Degree Completion – The College’s Data Team revised our degree completion measure to make it a more reliable indicator of student success. The revised measure includes all ‘new to TBCC students’ no matter in what term they begin. We also extended the time to earn a degree to 12 quarters for full-time students and 16 quarters for part-time students. This measure better captures our student population and their time at the college. However, because of this unique measurement, we are unable to use external data to benchmark and set thresholds. We recognize that our performance is too low; therefore, we set growth thresholds, defining ‘green’ as growth of 3 percentage points. In addition to the Guided Pathways reforms and the interventions described previously to increase retention rates, Student Services are improving the accessibility and use of career education plans (CEP’s). We know that students who have a clear plan are more likely to be successful, so advisors are ensuring that all students make a CEP during their first year and they are adjusted to accommodate part-time students. The team is monitoring this SAO each term and making CEP’s available online.
 - College leadership reviewed these rates and the College will set a goal for 2020 of ‘doubling the number of graduates’. Because most of our students are part-time, success is measured over four years. Any reforms implemented now will take time to bear fruit.
 - To monitor our progress, we are implementing a series of leading indicators that we will track each quarter, to demonstrate improvement. In addition to retention, we will track credit, gateway, and program

momentum measures. These will also be required to measure as part of our Guided Pathways process.

- The Office of Institutional Effectiveness will build a 'student success dashboard' which includes these leading indicators, and will provide more real-time feedback on the impact our reforms are having. The office will also lead quarterly reviews of these measures to provide staff and faculty with the chance to better understand our progress, and see how the work of each team can impact our 2020 goal.
- EE2.2 Four-Year Transfer Rate – The College's Data Team has developed a measure of transfer rate based on the population we serve. We are measuring the percentage of 'first time at TBCC' students with the goal to transfer, who transfer to a four-year school within 16 quarters. Similar to our measure of graduation rate, we are including students who begin in any term, and are tracking them for 16 quarters. For the cohort of students beginning in 2014-2015, we found that 23% transferred. We are unable to reach further back and identify cohorts of students who began earlier, because TBCC was accredited through Portland Community College (PCC), so TBCC students were identified in the National Student Tracker as PCC students. The 2014-2015 cohort is the only cohort available, so we do not have trend data to set a threshold. Therefore, we have not included this measure in mission fulfillment, but will in 2019-2020.
- EE3 Learning Outcomes – Faculty and the Office of Instruction have done significant work to build and implement a process for assessing student learning outcomes across all courses. In 2017-2018, 22% of courses were reviewed, but this figure jumped to 90% in 2018-2019. The percentage of students assessed as 'competent' or advanced has jumped dramatically with this more complete review. This objective has three measures. These look at the learning outcomes assessment levels for course, program, and institutional learning outcomes. All three levels of student learning outcomes assessment are above the green threshold.
- EE4.1 Textbook Savings to Students – The use of open educational resources (OER) continues, resulting in significant savings to students, over \$157k in 2018-

2019. 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 that is available to find and utilize OER's from our library personnel as well as the state OER librarian.

- EE4.2 Use of Advising Services – Students continue to positively rate advising services. In 2018-2019, 90% of students rated advising services as available and sufficient to meet their educational goals, up slightly from 89% in 2017-2018.
- EE4.3 Awareness of Availability of Tutoring Services – As a part of our annual Student Climate Survey, we give students the opportunity to indicate their awareness and use of tutoring services. For last year's survey this section was optional and most students did not complete it, so results weren't valid. This year, students were required to complete it. We found that 71% of students were aware of the four primary tutoring services, which include net-tutor (an online tutoring service), peer tutoring, the writing studio and the newly created math studio. Awareness should increase in 2019-2020 because of improved communication with students.
- EE5.1 Faculty and Staff Perception of Climate – For the second year, we have included a set of items to rate dimensions of the campus climate in the Staff/Faculty Climate Survey. Ratings dropped only slightly from 2017-2018, but the College sees creating an inclusive climate as essential work. The measures are a composite of four dimensions: safety, 'welcomingness', inclusivity, and diversity.
 - The College has focused on increased efforts on emergency preparedness in 2018-2019. Our annual survey data suggest that most people report feeling safe on campus, but too few use Flash Alert, our emergency notification system. We are conducting regular drills (fire, earthquake and lockdown), and providing regular safety communications to students, staff and faculty. We are also exploring an alternative to Flash Alert that is 'opt-out' and would boost participation.
 - 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.

- EE5.2 Student Perception of Climate – The College uses the same 10 dimensions within the Student Climate Survey, and these ratings are used to create the same composite score. Student ratings remain above the green threshold.
- EE6 Data Capacity and Accessibility – We have discontinued our participation in the ICAT survey so this measure has been revised, to use staff and faculty ratings from our campus climate survey instead. Staff and faculty have been rating the extent to which ‘data are accessible and used for improvement’ for the last two years, and we found that ratings dropped from 88% positive last year to 76% in 2018-2019. This measure is a service area outcome for Institutional Effectiveness. A strategic project next year will include expanding the ways that data are shared with staff and faculty, including the creation of a student success dashboard to include SEM and Guided Pathways measures, the creation of a central site for sharing all data reports, and increased communication with staff and faculty at all-staff meetings and in-service.

Core Theme: Economic Success (83% achievement rate)	2018-2019	(2017-2018)	Threshold	
ES1- The college programs and services support and advance local business growth through training and skill building opportunities.				
ES1.1 - Customized Training	● \$0		>= \$35k annually: Green; \$20k - \$34.9k annually: Yellow; < \$20k annually: Red	Measure revised in 2018-2019.
ES1.2 - Quality Training and Business Advising	● 7.0%	4.6%	>=2.5%: Green; 1.5% - 2.49%: Yellow; <1.5%: Red	Percentage of Tillamook County businesses served by the SBDC.
ES2: College operations generate sufficient resources to support long term financial stability of the college.				
ES2.1 State Reimbursable Student FTE	● +5.0%	7.0%	>3% increase: Green; 0-3% increase: Yellow; < 0% increase: Red	Increase from 454 last year to 478 FTE in 2018-2019.
ES2.2 Ending Fund Balance as Percentage of the General Fund	● 39%	40%	>=23%: Green; 15% - 23%: Yellow; <15%: Red	Measure adjusted to reflect EFB as a percentage of total expenditures.
ES3: TBCC maintains its educational infrastructure to support effective teaching and				
ES3.1 Instructional Infrastructure and Services are Appropriate to Meet Educational Goals.	● 89%	80%	>=80%: Green; 70-79%: Yellow; <70%: Red	New measure from the Student Survey.
ES3.2 Network Backbone and Hosted Services Uptime	● 98%	99%	>=99%: Green; 97-99%: Yellow; <97%: Red	Percentage of time that TBCC hosted online services are available.

The Core Theme of Economic Success achieved an 83% achievement rate that reflects strong connections with the community, financial stability and the investments made in instructional infrastructure.

- ES1.1 Customized Training – In past years, the College has provided training for local businesses through our Customized Training Program, but due to capacity issues, this collaboration has decreased. We have revised this measure to be an indicator of the dollars raised through contracted training which indicates that we are

putting resource in support of our mission. We moved this program into the Community/Continuing Education area and created a part-time position increase capacity to be able to reach out to the business community, identify opportunities for training, and help build these courses. We expect this program to grow in 2019-2020.

- ES1.2 Quality Training and Business Advising – The Small Business Development Center continues to grow its course offerings and enrollment, which generated an additional 12 FTE this year, and served 7% of county businesses, nearly twice the national rate. The Office of Instruction has an SAO focused on broadening educational opportunities that included collaborating with the SBDC to implement a truck-driver training non-credit certificate.
- ES2.1 State Reimbursable FTE – The College continues to grow, with FTE increasing by 5% last year, in a period when enrollment and FTE are decreasing in most of the other Oregon community colleges.
- ES 2.2 Ending Fund Balance as Percentage of the General Fund – As our budget grows, it makes sense to adjust this measure to the ending fund balance (EFB) as a percentage of the College’s total expenditures and transfers for the year – a more stable and comparable figure over time. The thresholds for this measure are consistent with Board policy, such that EFB should not fall below 15% (or into the ‘red’).
- ES3.1 Instructional Infrastructure and Services are Appropriate to Meet Educational Goals – The quality of educational infrastructure is assessed through an annual survey distributed to students. Student ratings increased from 80% positive in 2017-18 to 89% positive in 2018-2019, which we believe reflects investments made in classroom technology. IT actively pursues the SAO ‘Students, Faculty and Staff will experience optimum operation and efficiencies in using technology on campus that will enhance student learning’. Efforts in 2018-2019 included providing ongoing one-on-one training for faculty on technology use, and maintaining a laptop check out program which is heavily- used.
- ES 3.2 Network Backbone and Hosted Services Uptime – IT experienced a slight drop in network uptime in 2018-2019 and is focused on regular maintenance and

upgrading equipment. New antivirus software allows for closer monitoring of systems and remote assistance. IT plans the replacement of network hardware to increase connectivity in 2019-2020.

Core Theme: Leadership, Partnership, and Community Engagement (100% achievement rate)	2018-2019	(2017-2018)	Threshold	
LPCE1 – The College Foundation provides opportunities for the community to contribute to student scholarships, programs, and services of the college.				<i>Total contributions or donations made to the TBCC Foundation (excluding capital).</i>
LPCE1.1 – Increase in Resource Development	\$224,066	\$150,256	>=\$100K: Green; \$85-99K: Yellow; <\$85K: Red	
LPCE2 – The college encourages employees and students to cultivate a commitment to civic engagement.				<i>Number of events that encourage civic engagement</i>
LPCE2.1 - Student Civic Engagement **	39		>= 40 events: Green; 32-39 events: Yellow; < 31 events: Red	
LPCE2.2 - Employee Civic Engagement **	11		>= 12 events: Green; 9-11 events: Yellow; < 8 events: Red	
LPCE3 – The college partners with the community to expand opportunities for students.				<i>Annual survey of community partners and advisory groups</i>
LPCE 3.1 High Quality Partnerships **	89%		>=80%: Green; 70-79%: Yellow; <70%: Red	<i>Percentage of high school upperclassmen taking a Dual Credit Course.</i>
LPCE 3.2 – Dual Credit Course Participation	57%	55%	>=75%: Green; 50-74%: Yellow; <50%: Red	
LPCE4 - The college promotes comprehensive and continuous advancement for all employees through professional development opportunities.				<i>Participation in 2 or more training opportunities annually</i>
LPCE4.1 Professional Development - Staff	96%	91%	Staff: >= 70%: Green, 50-69%: Yellow, <50%: Red	
LPCE4.2 Professional Development - Faculty	72%	17%	Faculty: >= 70%: Green, 50-69%: Yellow, <50%: Red	

The Core Theme of Leadership, Partnership and Community Engagement recorded a 100% achievement rate, based on the seven indicators with baseline data.

- LPCE1.1 Increase in Resource Development – The TBCC Foundation continues to support the College and exceed the green threshold. Performance in this area has been strong, so the thresholds will be increased in 2020, based on the 3-year average donations, which will be a more stable benchmark of performance. The Foundation increased capacity this year, established a grant program and hired a grant writer and marketing specialist. The focus in the coming year will be on increasing support of scholarships, promotion of scholarships, fundraising efforts, and further development of the grant program.
- LPCE2.1 and LPCE2.2 Student and Employee Civic Engagement – The College values civic engagement and encourages students, staff and faculty to lead and participate in community events. The Data Team recommended revising this objective to include staff and faculty, and to adjust the measures to reflect the college’s support and sponsorship of civic events. The College also adopted a definition of civic engagement: “Civic engagement means working to make a difference in the civic life of our communities and developing the combination of knowledge, skills, values and motivation to make that difference. It means promoting

the quality of life in a community, through both political and non-political processes” (excerpt from Civic Responsibility and Higher Education, edited by Thomas Ehrlich, 2000). The revised measures count the number of civic events occurring annually (events organized and held on campus where the community is invited) and avoids the challenge of tracking attendance. The thresholds are based on current year performance. To achieve the green threshold next year will require increased efforts. The College’s Advancement team plans to work with our Equity and Inclusion Committee to implement three civic engagement events next year, including a fundraising event for the food pantry, an art showcase and fundraising reception, and an event recognizing either Black History Month or Women’s History Month.

- LPCE3.1 High Quality Partnerships – The College partners with a variety of industry representatives that help advise TBCC staff on our instructional programs. The College holds quarterly meetings with these advisory committees for each of our Career-Technical Education (CTE) programs, as well as collaborative groups of representatives from local educational institutions. The Data Team designed and implemented a survey to assess the quality of these partnerships. Ratings were overwhelmingly positive, with only a few neutral ratings.
- LPCE3.2 Dual Credit Course Participation – A strong focus of our Office of Instruction has been improving the partnerships with local high schools and offering more dual credit courses for students. We found a 4% increase in participation in dual credit courses by upperclassman in the county. Improvement was also demonstrated with the number of dual credit courses taught (an 8% increase). Perhaps more importantly, over this past year the entire dual credit system has been audited and improved. We have a handbook for dual credit faculty, dual credit students, and dual credit high schools. We have a faculty approval process, and for those that do not meet qualifications, we have a very robust sponsored dual credit model that pairs dual credit faculty with college faculty to work together on alignment, rigor, and common assessment. These improvements have been noted statewide and we were asked to provide dual credit in Washington County (outside of our district) based upon our strong model.

- LPCE4.1 and LPCE4.2 – College leadership improved the process for providing professional development opportunities this year, by clearly defining professional development, increasing the budget for professional development, and establishing a process for staff and faculty to request professional development funds which is more equitable. On the recommendation of the Data Team, we implemented a new tracking system that was more accurate. The Office of Instruction implemented regular trainings for adjunct instructors as well, requiring at least one training for every quarter they teach. These steps produced a significant increase in the percentage of staff and faculty participating in two or more professional development opportunities. We also raised the thresholds for faculty to mirror those for staff, based on the recommendation of the Office of Instruction. Putting resources towards professional development has allowed us to make progress on this measure and accomplish important work.

Overall, TBCC exceeded the green or yellow threshold in 89% of the 28 measures with data and thresholds. The College achieved the green or yellow in 87% of the 15 measures in Educational Excellence, 83% of the six measures in Economic Success, and 100% of the seven measures in Leadership, Partnership and Community Engagement. TBCC has successfully met Mission Fulfillment for 2018-19. We recognize the need to improve our performance with several measures, especially in Educational Excellence. As outlined above, much of our work will focus on increasing the percentage of students earning certificates and/or degrees, as well as the other measures that did not reach the green threshold level.

PROGRAM AND SERVICE AREA REVIEWS

The College reviews each academic program and service area every three years. This review includes an identification of trends and challenges, an analysis of progress made toward meeting service area outcomes, and for academic programs a thorough review of enrollment and completion data. In 2018-2019, this included four service areas and three academic programs.

The Office of the President oversees the operation of the College and is the main connection with the communities in Tillamook County. The President represents the college in many community, regional, and state meetings and events. He leads the college Leadership Team, College Council, and full staff meetings. Work through this office impacts all three core themes.

One of the main areas of focus of the Office of the President is to be visible in the community and keep them informed on what the College is doing and listen and look for ways we can partner with other organizations and agencies in the county to benefit our students. The operative word in community colleges today is partnerships. This seems to be even more important today than it has been in the past, with tight budgets and limited resources, we need to work with others to leverage resources and get more done. This is especially true in small rural areas like Tillamook County.

The other focus of the Office of the President is to lead the planning efforts of the College and keep us moving forward to identifying and achieving goals that again benefit our citizens and students. This also involves being the lead cheerleader for the College. There is always so much work to be done in all departments that it is easy to get lost in the details and the weeds. It is important to have the leaders of the College always able to pull themselves out of the weeds periodically and look at the big picture and how everything fits together to make us successful.

The strategic efforts this year will focus on increased communication with the faculty and staff, and we will also assess the effectiveness of communication with the Board, community, and students. This work is in direct support of each core theme.

THE OFFICE OF ADVANCEMENT

The TBCC Office of Advancement is responsible to lead the marketing, communication, community engagement, and resource development efforts for the College. This includes planning and executing a comprehensive, proactive communication strategy that advances the mission and goals of the College and promotes major initiatives, programs, services, and events. Additionally, the department manages fundraising and

resource development efforts to meet institution goals through grant writing and work conducted by the TBCC Foundation. The TBCC Foundation is a separate 501.c3 public nonprofit that has a 15-member board of directors. Oversight of the Foundation is managed by the Executive Director of Advancement and TBCC Foundation.

The Office of Advancement experienced significant challenges in staffing during the 2017-2018 and 2018-2019 academic year. The department was without staff for the last four months of 2018 with the exception of the Executive Director. Three new positions were filled during the first half of 2019. The two new positions were a Grant Writer and Marketing Specialist. For 2019-2020, the focus for the department will be to build a strong team, develop office procedures, and learn how the team supports the work of other departments at the College, the Strategic Plan and Core Themes, and the wider Oregon community college network. The benefit of these new team members is their experience and talents that will help move marketing and fundraising initiatives beyond what has been accomplished to date to more innovative and targeted strategies.

The Office of Advancement 2019-2020 project list was developed to support four key TBCC Strategic Initiatives: The TBCC Strategic Enrollment Management Plan, a transition to Guided Pathways, the TBCC Foundation Three-Year Strategic Plan, and to improve measures under the Leadership, Partnership, and Community Engagement Core Theme. Specifically, the department will research new digital media trends that could be utilized when developing recruitment materials specific to targeted audiences to support enrollment strategies. The team will work with the Equity and Inclusion committee, TBCC Foundation, and other partners throughout the college to implement three new community/civic engagement events to support fulfillment of the LPCE Core Theme. The team will streamline the newly created Grants program, begin research to develop an alumni association, and develop a fundraising and communication plan for 2020 to cultivate and retain donors. These projects support LPC1.1, resource development.

INFORMATION TECHNOLOGY (IT)

The Information Technology Department (IT) is responsible for ensuring that all computer, network, phone, email, and related services are up and running at all times. In our modern age of internet connectivity this is a critical component of any organization. Communication channels depend on email being available 24/7 and indeed our society at large has come to expect this kind of “always on” service.

A primary challenge faced by this team is staffing and capacity. The IT Coordinator is leaving in October which leaves the department with inadequate staffing. It is becoming more and more apparent that we need help desk and hardware support, due to current needs as well as our expanding faculty. We are considering how to allocate work moving forward and may be able to contract for specific specialty services. Technology has advanced to the point where it is more feasible to contract for specific specialty services than to hire it in house in an organization as small as ours. We now have hosted email, hosted eCatalog, hosted Learning Management System, Policy site and hosted Website. While we do some management on each system the day to day maintenance is part of the contract.

A strategic project in IT is to assist Student Services with a way to send text messages to students. The new version of Jenzabar has the capability to send texts to students with the right service. We have the service identified which we plan to use, then the extraction of student populations must be done. These extractions must be easy to use to be effective. We will continue to work with faculty to support their efforts to more fully engage a wider range of students with visual aids. The projectors we installed have many more capabilities to interact with students, but faculty must be made aware of the capabilities then shown how to take advantage of those capabilities.

FACILITIES AND SAFETY

The Office of Facilities and Safety is responsible for supporting and maintaining the campus to meet the physical needs of staff, faculty, students and the community for delivering quality education in a safe and secure environment. The efforts of the staff,

along with contracted service providers, keep the physical plant of the College in quality operating condition. Regular inspection by the College Safety Committee helps identify and address needs related to the environmental health and safety of the campus.

A challenge is the perception that some have regarding safety. TBCC is required to provide yearly statistics, from local police and sheriff departments, for crimes committed on or near the college's five main facilities throughout the county. This information is available on the college website in accordance with US Department of Education requirements. The college routinely has no reportable crimes, however responses to the Annual Campus Climate Survey tells us there are those who do not feel safe.

A strategic project for this academic year is continued work to improve this perception. The college will run regular drills throughout the year. These will include fire, earthquake, and lockdown drills. In addition, there are plans to offer a women's self-defense class and an active shooter training. The college will develop an Emergency Management Plan to respond to specific incidents and natural disasters that may affect the campus environment and safety.

CRIMINAL JUSTICE

Tillamook Bay Community College's (TBCC) Criminal Justice and Public Safety (CJ/PS) program is designed to meet a broad range of student needs by engaging them in a learning process that involves critical thinking, and active participation with law enforcement personnel and medical services staff. The curriculum courses have been successfully organized so that they have an overall application to recent high school graduates, incumbent workers, those seeking a career, and potential four-year transfer students.

There is limited data available to evaluate the effectiveness of this program's retention and completion rates, as enrollment fluctuates and is often quite small. We do see that course completion rates in criminal justice courses are quite high (an average of 90%).

Faculty, the program advisory committee and the Office of Instruction will be evaluating the program to identify areas for expansion and updating course content to include cybercrime and cyber security, human trafficking, wrongful convictions, and first step program reform act. The Office of Instruction will also be expanding dual credit offerings and expanding marketing efforts to increase awareness of the programs.

ABE/GED/ESOL

There has been good work happening in Adult Basic Education/General Education Diploma and English for Speakers of Other Languages (ABE/GED/ESOL).

ABE/GED/ESOL and this work is continuing. Important findings show that program enrollment has dropped significantly over time. Decreasing numbers in this program is actually a good thing. More students are jumping right into college courses (both college and pre-college level). This seems to indicate that most students are coming to us at the high school level and higher, or when coming to us at a lower level, we can support them through our developmental education courses (a statewide goal).

Our data collection for this population is limited and of questionable value. We need to implement better processes for consistent tracking (enrollment, course completion, GED completion, college enrollment from GED, and subsequent success rate by gender and ethnicity). This will allow us to monitor our interventions and determine success over time.

Our immediate goals need to focus on; a) increasing the successful completion of GED students, particularly women and LatinX students; b) securing long term funding ; c) increasing the conversion rate from GED to college credential, certificate and/or program completion; and, d) develop data collection methods (and a system for who is responsible for monitoring these numbers).

MIT

The Manufacturing and Industrial Technology (MIT) program prepares students to enter the workforce in manufacturing and industrial maintenance. The program is designed to

be broad enough to apply to a variety of fields, yet specific enough to address technical competencies needed to complete the work. The program is very customizable allowing a student to develop an individual training track. At the core of the program is the MSSC CPT, a 50-state-recognized manufacturing credential. In addition to the core, students, through electives, can focus on fields such as programming, welding, and machining. Graduates in the MIT program are able to enter the workforce across a broad spectrum of opportunities in Tillamook County.

In comparison to other programs, we find the MIT program stands alone in many ways; in part because colleges of similar size in the state do not offer this type of program. Larger colleges offer components of the program, but the tracks are separated into larger degree offerings. The MIT program, although similar to other college offerings, is as distinct as Tillamook County.

Reviewing the last three years, we see that some students use this program for targeted training rather than for degree completion. We also see that our advising committee hosts major stakeholders in the area, and so program offerings align well with the direct needs of Tillamook County.

We recognize the need to expand dual credit, to create a clearer pipeline from high school to college, and market to more diverse populations. As our enrollment and fill rates increase, we require additional equipment to increase offerings to meet demand. Along with increased enrollment, many of the local industries are in expansion and require more employees with these skillsets. Based on current enrollment and student progress, over the next year, a series of graduates will leave the program and fill that need.

SUMMARY AND NEXT STEPS

Overall, TBCC exceeded the green or yellow threshold in 89% of the 28 measures with data and thresholds in all three Core Themes, and over 70% in each of the core themes, and has therefore successfully met Mission Fulfillment for 2018-19. Although

we showed strong performance in each core theme, we have identified 'educational excellence' and specifically completion rate as our focus for the near future. The American Association of Community Colleges along with the Community College Research Center recommend that colleges 'commit to explicit goals for college completion'. TBCC has identified 'doubling the number of graduates' as our goal for 2020. To reach this goal, we are implementing the reforms of Guided Pathways. As a part of our implementation, we shared our completion rate data with all staff and faculty, and our Board of Education and began building our commitment to this long-term, college-wide work. We are more clearly aligning the SAO's and projects within each department with college-wide goals. We have begun and will continue to ensure that each employee understands their role in student success. We are fostering individual accountability through regular discussions within teams and across the college. By year's end, each employee will be able to identify how their work drives student success.

The College recognizes that our commitment to building an equitable educational institution must inform the work of each employee and permeate the efforts of every team. We are not there. Our work in this area in 2019-2020 will focus on four areas:

1. The leadership of the College will build its skills in examining our policies, practices and investments with an equity lens. We have contracted with Campus Compact of Oregon to collaborate in creating an equity lens for TBCC. College leadership and our Equity and Inclusion Committee will review existing lens documents within the context of higher education in Oregon, and practice putting the lens into use, during six workshops scheduled throughout the year.
2. As the part of our Guided Pathways work, we are shifting toward seeing our day-to-day practices as barriers to student success, rather than seeing student 'deficits' as barriers to success, but we have work to do. Campus Compact of Oregon will be conducting a mandatory training for our staff and faculty to develop a deeper understanding of oppression and inequities at the individual, institutional and systemic level. This training will also discuss othering within organizations and how campus culture is exclusive rather than inclusive.

3. TBCC has made strides in our use and understanding of institutional data, by using data more regularly in presentations and discussions, and clarifying our data definitions. We will be expanding our use of data through the development of a set of leading indicators to motivate and measure the impact of our work. These indicators will help us to identify where barriers exist in the college, and to understand which reforms are having an impact. The establishment of leading indicators is an essential step in identifying any equity gaps that exist in student outcomes. Analyses conducted over the last two years demonstrated no equity gaps in graduation rates based on race/ethnicity – in fact, Latinx students are our highest performers. But we don't have the student descriptive data required to identify gaps based in income or first-generation status. We have data collection processes in place to address this now, and we will be disaggregating both our leading and lagging indicators to better understand and serve those student populations who are not succeeding.
4. Our commitment to eliminating opportunity gaps has not translated to our definition of mission fulfillment. We have not clearly defined core theme objectives or established SAO's which explicitly address eliminating inequities. This year we will be bringing this explicit focus to our strategic work. Each department will be challenged to establish an SAO related to equity, identify an appropriate measurement tool, and determine where equity gaps exist. Based on this assessment, we will implement specific projects to eliminate these gaps.

Each of these efforts will build an 'equity-minded' college that addresses institutional barriers, pays attention to whether historically underserved racial/ethnic groups are under-represented or experiencing opportunity gaps, employs an evidence-based response, and sets clear goals for improvement.

This review suggests that while we have strong performance in many areas, improvement is needed in the Educational Excellence core theme. We believe that the interventions discussed here, under the framework of Guided Pathways, as well as a strong and explicit focus on equity, will promote greater student success.

