

MISSION FULFILLMENT 2023

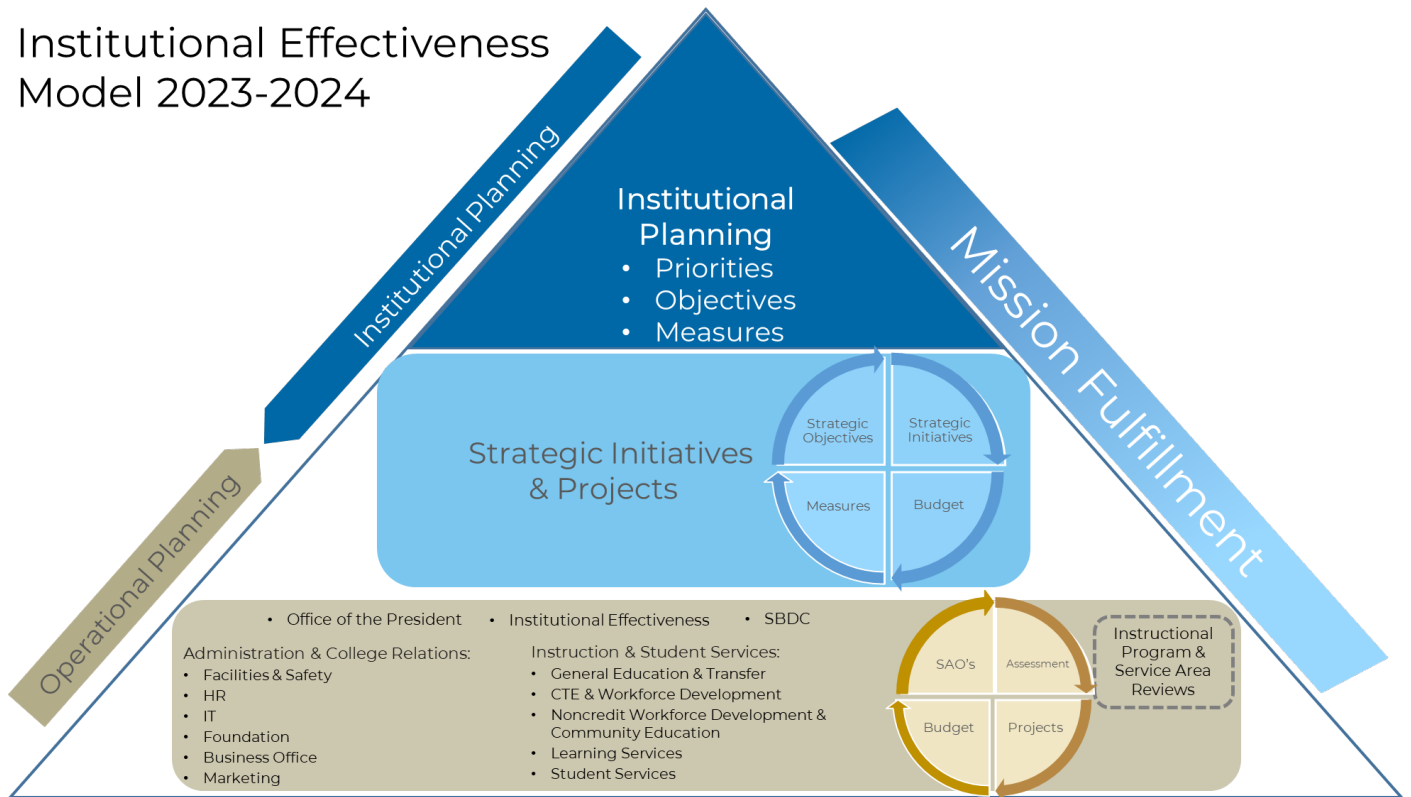
Introduction

Tillamook Bay Community College (TBCC) emerged from the strategic plan development process with a clear direction for the college, having heard directly from our community and being guided by their vision. The 2022-2023 academic year was the first year TBCC was working under our new [strategic plan](#) and our focus was on implementation and building processes and structures to support the plan. The Leadership Team worked at the beginning of the academic year to identify the projects that aligned with the priorities in the strategic plan. Employees across the College participated in moving this work forward throughout the year and this work cuts across teams and functions. As a part of our annual climate survey, 73% of employees reported participating in strategic projects and Service Area Outcome project during the year.

One strength of the new plan is the ability to explicitly align initiatives with the objectives and priorities in the plan, so that we can ensure that our work is directed toward moving the needle on our strategic measures. The previous plan didn't align initiatives and projects with priorities, which sometimes made it difficult to prioritize interventions and improvement projects in the face of competing great ideas. We implemented Weave as well, which is an online project planning tool that supports action planning for each project in the strategic plan. Weave allows us to see all of the projects aligned with a particular priority and objective and the progress on those projects. It supports budgeting as well, as resource requirements can be identified within the action plan for a project. We have built a plan in Weave for each Priority in the strategic plan and are monitoring progress at quarterly intervals. It was a learning process so implementation was bumpy. But we've already rolled into year 2 and have created projects and are building action plans for year 2 projects.

TBCC's institutional effectiveness model includes continuous quality improvement both at the college-wide level through strategic plan initiatives, and also at the division and team level with service area outcomes (SAO's). Each service area or team at the college revisited or revised its SAO's this year and aligned their SAO's and projects with the new strategic plan. As our IE model below illustrates, improvement is happening at multiple levels of the organization, and planning is aligned with our strategic priorities. As each team set SAO's, they identify assessment methods to monitor progress in meeting their SAO. Annually each team reviews their progress, and whether they've met the benchmark. Planning begins for the coming year, setting projects and action plans to move the metric. SAO's began to be built into Weave in the spring of 2023, and this will be fully implemented in the fall of 2023-2024.

Institutional Effectiveness Model 2023-2024



As a part of the institutional effectiveness model, we moved from a three-year to a five-year cycle of program reviews of instructional programs and service areas. These reviews evaluate efficiency, quality and impact of programs and services, and support goal setting and continuous improvement. We moved to a longer review cycle because the reviews require a good deal of resources to complete and the shorter cycle simply didn't provide enough time for recommendations to be implemented and to have impact. We continue to share the results of these reviews with our College Council which evaluates them using assessment rubrics and provides feedback. The reviews are shared with the college community and are presented to our Board of Education as well. The Instructional Program and Service Area Review Schedule is included in the appendix. In 2022-2023 three instructional programs were reviewed, including the [MIT/Welding](#), [Criminal Justice](#) and [High School Connections](#). In 2022-2023, a workgroup was formed to develop the metrics to assess the success of achieving the strategic plan measures. This team included the Director of Institutional Effectiveness, two Faculty members, and the Director of Title III, and met throughout the year. The workgroup identified at least one metric for each strategic priority, and aligned with metrics which we commonly track. In 2021-2022, TBCC began a Title III grant which is geared toward improving outcomes for students through redesigning student services, providing career exploration supports, launching a nursing program and improving student retention. We are assessing these goals through tracking new students to the

College over the next five years on the metrics: persistence, retention, credit momentum, gateway momentum and award completion. As a part of accreditation and to assess student success in mission fulfillment, we are moving toward using metrics that allow us to compare our performance with that of our peers. Specifically, we are using narrower, specific cohorts used by either VFA or IPEDS so that we can benchmark against regional and national peers using these frameworks.

Mission Fulfillment Measures

Tillamook Bay Community College (TBCC) has defined mission fulfillment 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.

For 2022-2023, we have developed eight measures of student and college performance, at least one in each strategic priority area. **TBCC achieved mission fulfillment with seven of eight (87.5%) in the achieved or minimally achieved range.**

Exceptional Student Experience:

	2022-2023	(2021-2022)	Threshold
Exceptional Student Experience	● Conversion Rate 56.0%	57.0%	>=65%: Green, 55% - 65%: Yellow, < 55%: Red
	● Student Belonging 53.0%		>60%: Green, 60% - 46%: Yellow, < 46%: Red

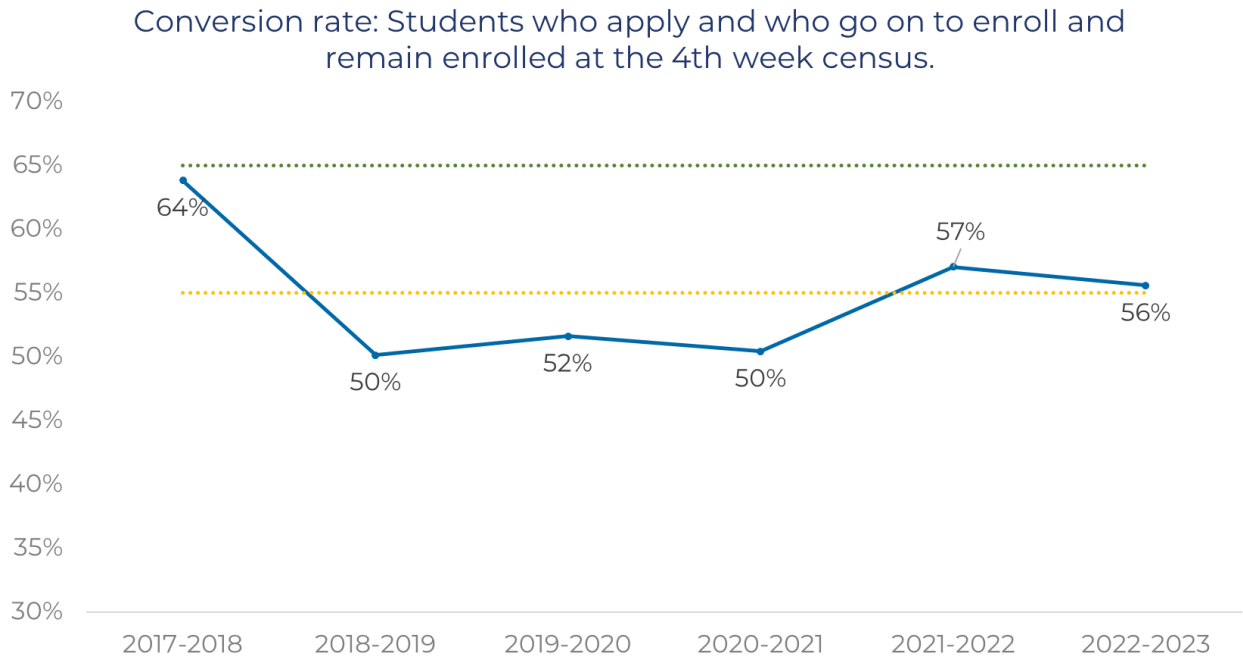
TBCC completed the second year of its Title III RESHAPE grant which includes redesigning student services, systematic career exploration, learning communities, expanding the healthcare pathway and building capacity within the TBCC Foundation. Many of the projects underway this year, both at the strategic level and within teams to drive SAO's are aligned with the goals of Title III.

The strategic work of the College in this area focuses on engaging and supporting students, particularly those students who encounter barriers to success at the College. Projects in 2022-2023 have included an examination of student services processes and the addition of an enrollment navigator to support students from application through registration to engagement in their courses. This work is supported by Title III and is designed to increase the Conversion Rate, the percentage of students who apply and are enrolled and attending at the 4th week.

Conversion rate - In 2017-2018, the conversion rate was 64%, but has dropped notably since then.

Thresholds were set based on this past performance, with the goal that increased capacity and

streamlined services will result in an improved rate. Work in the coming year will bring new methods of communicating with students, so we are better able to identify and reach students who haven't registered or returned for classes.



Many interventions of the grant are geared toward building students' sense of engagement and belonging at the College, including orientation activities and learning communities which are discussed under the next priority. Our Student Services team began developing programs to support first generation students and those from other under-represented populations. Initial work began in 2022-2023, but funding has been secured for 2023-2024, and the programs will be launched and staffed in the coming academic year. These programs are designed to reflect the needs of these students, resulting in increased engagement, enrollment and retention.

Student Belonging – A strong focus of the interventions in the Title III grant is in increasing student sense of affiliation and identification with the college, their feeling that they fit at TBCC. This 'sense of belonging' is believed to prevent stop-out and increase graduation rates. As a part of the grant, we are collecting the Student Belonging Scale from first year students during the fall term and again in spring to assess an increased sense of belonging. The measure includes the subscales Peer Support, Classroom Comfort, Isolation and Faculty Support as key domains of belonging. In 2022-2023 we found that 53% of new students demonstrated an increase in belonging during their first year at TBCC. We set thresholds based on one standard deviation above and below this figure. We hope to increase both the number of students completing both the pre-post surveys and the improvement percentage next year.

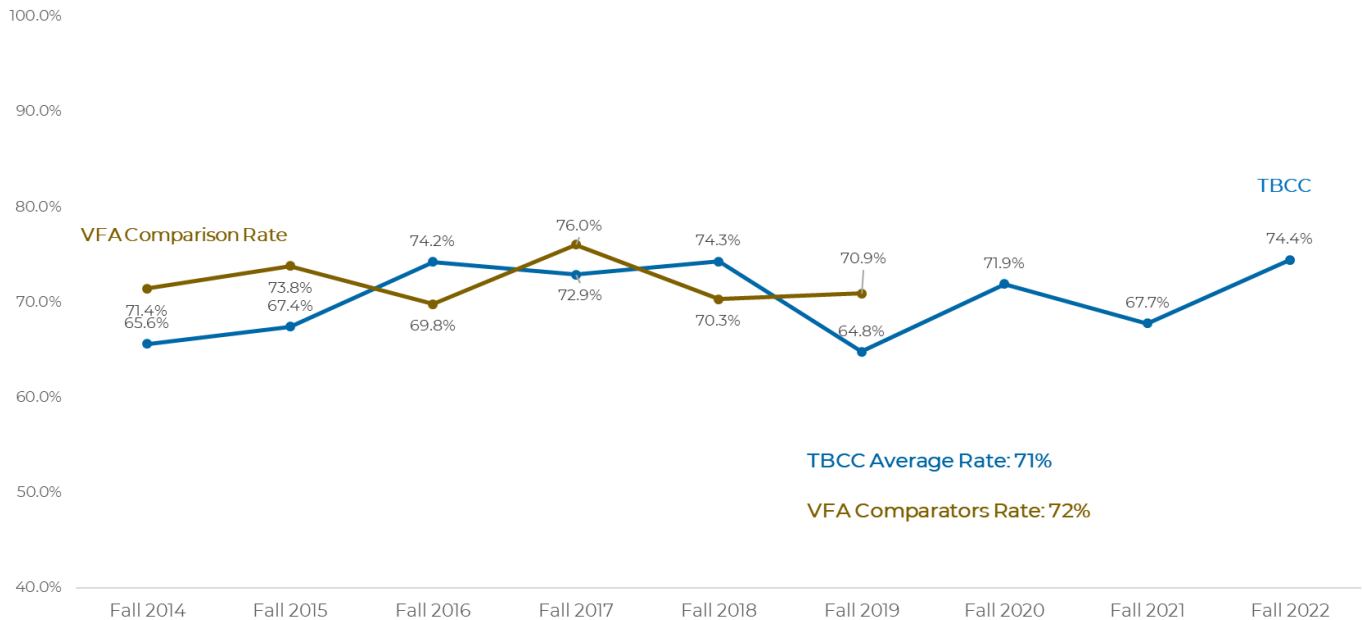
Educational Excellence & Workforce Development:

In 2021-2022, the College engaged in a series of projects designed to improve student success, as measured by persistence, retention and completion rates.

		2022-2023	(2021-2022)	Threshold
Educational Excellence & Workforce Development	Fall to Winter Persistence	74.4%	67.7%	>72%: Green, 72% - 68%: Yellow, < 68%: Red
	Fall to Fall Retention - Full-time	49.3%	48.0%	>54.5%: Green, 54.5% - 44.1%: Yellow, < 44.1%: Red
	Fall to Fall Retention - Part-time	27.8%	28.6%	>35.1%: Green, 35.1% - 20.5%: Yellow, < 20.5%: Red
	Award Completion Rate - Full-time	38.7%	34.7%	>39.0%: Green, 39.0% - 22.4%: Yellow, < 22.4%: Red
	Transfer Rate - in development in 2023-2024			

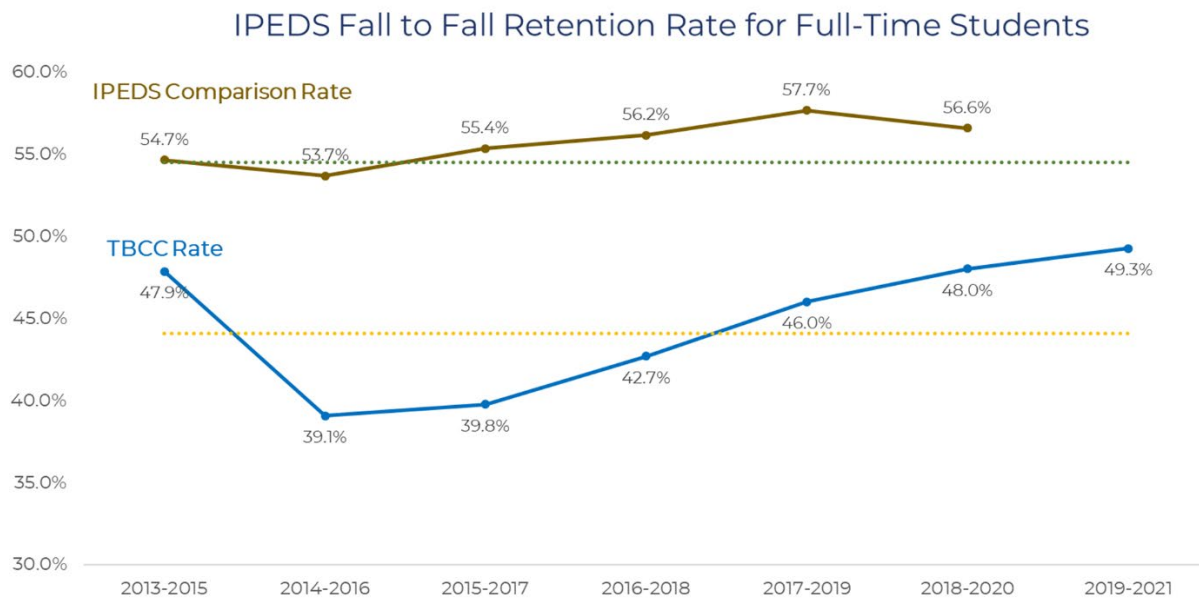
Each of these metrics require comparison with both our past performance as well as peer comparators to understand our performance in context. For each measure we used a national framework to extract comparative data from similar colleges.

VFA Fall to Winter Persistence Rate for New to TBCC Students



Fall to Winter Persistence – This measure is the percentage of new to TBCC students in fall term who return in winter term and uses the same cohort as the Voluntary Framework for Accountability (VFA). A sample of 10 community colleges who were similar in enrollment size, rural location and degree granting were selected as peer comparators. These data in the chart above suggest that persistence rates at TBCC are strong.

Fall to Fall Retention – This measure is the percentage of new to college students in fall term who return the following fall term and uses the same cohort as the Integrated Postsecondary Education Data System (IPEDS). Because the sample is quite narrow, we used a rolling three-year average for the measure to control for the impact of small sample sizes. A sample of 22 comparison schools was drawn as peer comparators. We then calculated the most recent five-year average of our rates and the standard deviation (SD) of that average. We set the cutoff for the green threshold as the average plus 1 SD, and the cut off for the red threshold the average minus 1 SD. This standardized the methodology for setting thresholds in this priority and also set more rigorous benchmarks compared to our peers, as the graph below illustrates:

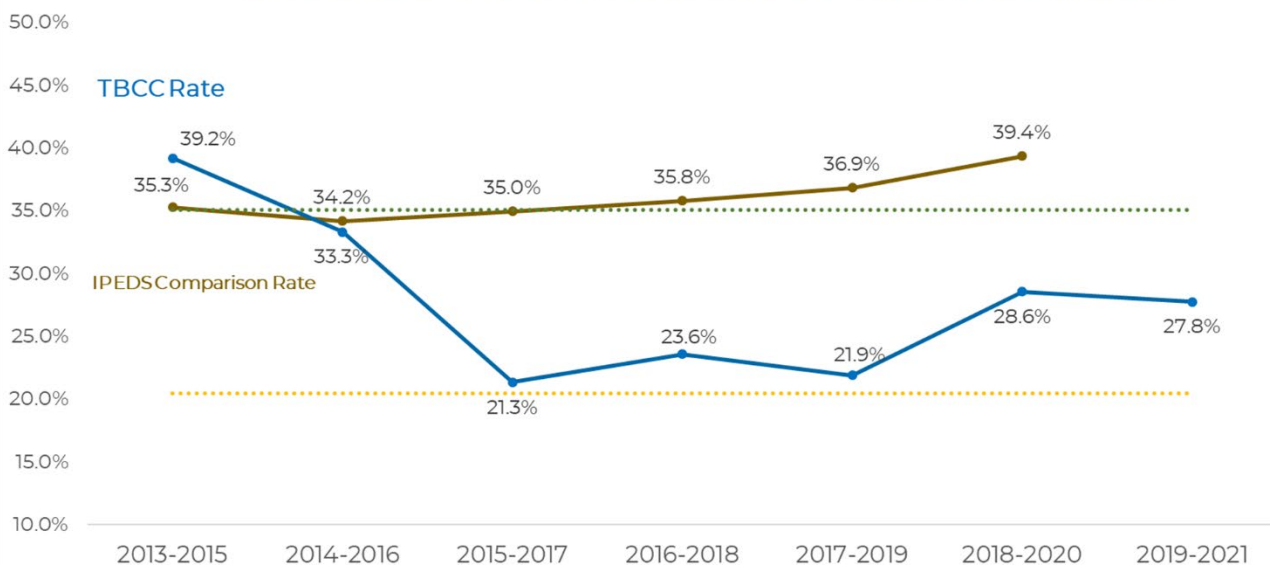


Retention rates at TBCC are increasing over the last few years for full-time students but still remain below the rates of the IPEDS comparison schools. We’ve seen a similar increase in retention rates for part-time students during the last three years, as demonstrated in the chart below, but are well below our comparators.

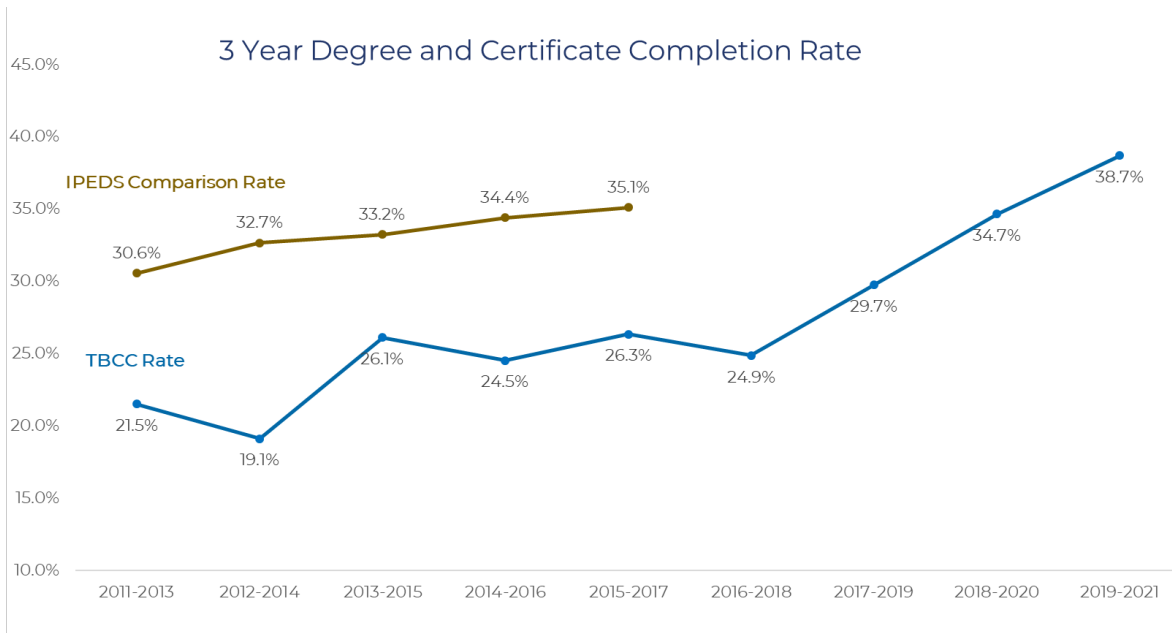
During the 2022-2023 academic year, Student Services implemented learning communities for all new students, organized around student majors. Success Coaches lead each learning community and develop career exploration activities in collaboration with faculty. Learning communities provide a support system for students with similar career goals and encourage the development of a sense of community with that cohort of students. New student orientation has been redesigned around learning communities as well, so each new student meets faculty and coaches from their community and receives information specific to their academic goals. This revised orientation was implemented in fall of 2023.

An emphasis was placed on creating opportunities for students to engage in their field of study through internship in 2022-2023. These included the Outdoor Stewards of Oregon internship which is a partnership with state and federal agencies. We are also working to expand opportunities for students through the Tillamook Works program in 2023-2024. This program has primarily been focused on high school students, but there will be an increased focus on building opportunities for undergraduate students as well, which will help to engage students and lead to higher rates of retention.

IPEDS Fall to Fall Retention Rate for Part-Time Students



3 Year Degree and Certificate Completion Rate



Award Completion Rate (Full-Time) – This measure is the percentage of new to college students who are full time students in fall term, who earn a certificate or degree within three years, and uses the same IPEDS colleges for comparison. Like the retention rate measure, sample sizes are small, so a rolling three-year average is used, and a similar methodology was used to set the thresholds.

Transfer Rate – We will be developing a measure of transfer rate in the coming year, through collaboration with the Data Team. While it is essential that we assess the success that our students experience in reaching their academic goals at other institutions, identifying a measure that is meaningful for TBCC, while also being comparable to other institutions will be challenging. We know that students transfer from TBCC after earning credits for prerequisites to other programs, after earning certificates and degrees, and at other meaningful points in their academic journeys. Students transfer to other two-year institutions or to universities. These transfers can occur quickly or after multiple quarters enrolled at TBCC. Narrowing down these decision points and variables to a clean measure of transfer rate will be the work of the team.

Advancing Local Business Growth -

When developing this strategic plan, the community communicated clearly the need to expand our offering to meet specific workforce needs. One primary need is building the healthcare workforce. In 2022-2023, the Office of Instruction gained approval to offer an AAS in Nursing and the first nursing students will begin in winter term 2024. The Title III RESHAPE grant supports this effort by equipping the program. In addition, TBCC began the process of funding, identifying and building a healthcare building, with groundbreaking planned for spring of 2024. This building will support the AAS in nursing, as well as expansions of healthcare certificates which will meet local needs.

Similarly, the Office of Instruction is collaborating with local business leaders to assess options for a dedicated facility to expand Career-Technical Education. TBCC currently offers MIT and Welding programs, but doesn't have a dedicated facility and hopes to expand programming to meet other workforce needs. The focus of this project in 2023-2024 is identifying a solution and setting a timeline for completing the facility.

Employee Experience & Organizational Health:

In response to concerns raised by employees, a workgroup of employees was formed to identify and make recommendations to address these concerns. The workgroup recommended that TBCC implement a wellness stipend to support employee physical and mental health, which was endorsed by leadership and implemented beginning in July 2023. This workgroup will continue its work in the next academic year. This workgroup also provided feedback on the measure of employee

engagement – the Net Promoter Score, which was piloted in February of 2023 and then collected again in May of 2023. This measure sets a high bar for engagement and doesn't allow us to dig deeper to understand the issues that concern employees. There is a need for a more expanded assessment of employee morale and concerns. The Employee Engagement Committee will take the lead making recommendations to leadership to improve employee morale.

		2022-2023	(2021-2022)	Threshold
Employee Experience & Organizational Health	Employee Engagement	-2.0%		>30%: Green, 30% - 1%: Yellow, < 1%: Red

Employee Engagement – The Net Promoter Score (NPS) assesses employee engagement through the question “How likely is it that you would recommend TBCC as a workplace to a friend or colleague?” This measures employee loyalty and satisfaction within an organization. Employees respond on a scale from zero to ten, and response from ‘zero to six’ are considered ‘detractors’, ‘seven’ and ‘eight’ are counted as ‘passive’ and higher responses are ‘promoters’. This response scale strongly weights negatively, with even scores of seven and eight being considered neutral. The NPS is then the percentage of detractors subtracted from the percentage of promoters. Research suggested that strong organizational cultures with positive morale had NPS scores of 30 or higher, so this was set as the green threshold. The yellow threshold assumes more promotor employees than detractors.

TBCC collected the NPS in May of 2023 which resulted in a NPS of -2.0%. But more than a third of employees were in the passive category, with ratings of 7 or 8 on the scale. This suggests that there are opportunities to both better understand employee concerns and to improve morale in the coming year.

TBCC commissioned PSU’s Center for Public Service to complete a Compensation Study in 2022-2023 to explore how both exempt and non-exempt positions compare with similar positions both in the region and at rural colleges of similar size. The results of this study have just begun being discussed with employees and these conversations will continue into the next academic year.

Community Engagement & Awareness:

Building Partnerships & Connect and Convene -

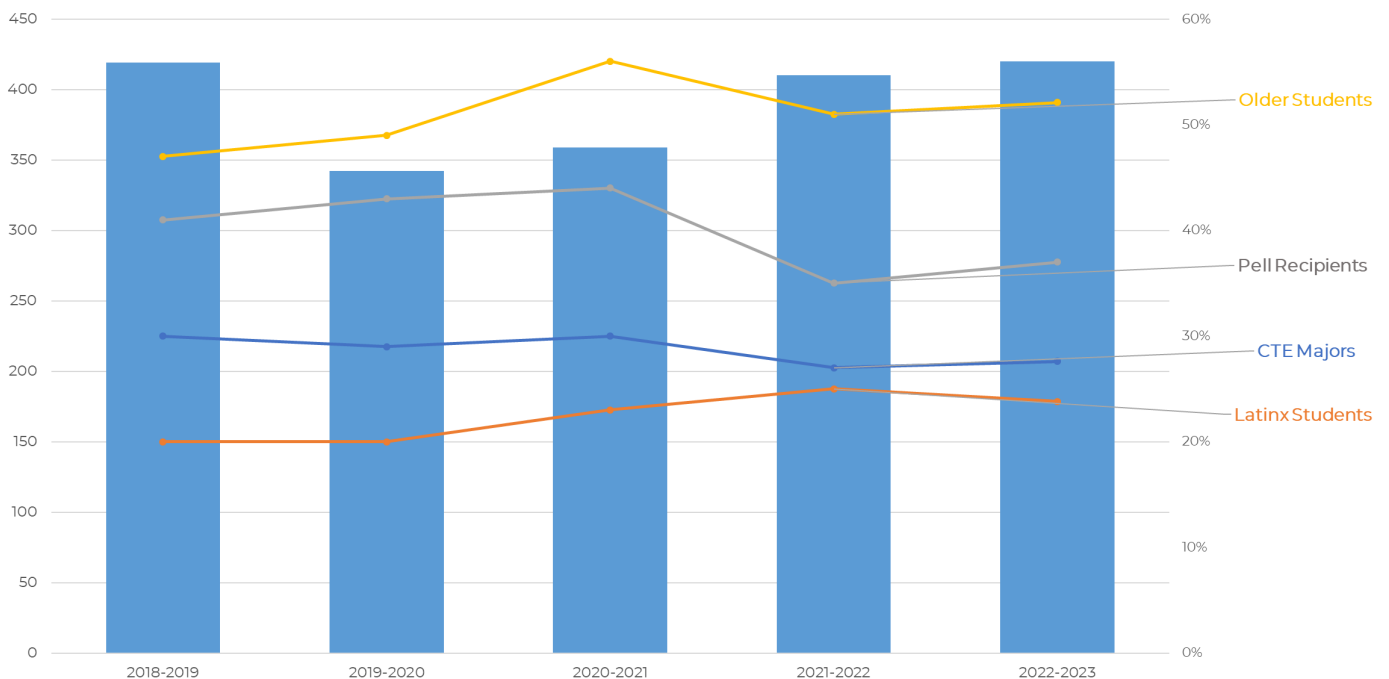
During the development of the strategic plan, we heard from the community that there was an opportunity for TBCC “to lead, connect and convene the community to address challenges and foster civic engagement” and we have provided a venue for these type of conversations in 2022-2023. TBCC hosted three community conversations in partnership with our local news outlet and we are

collaborating with a large scale childcare initiative. This work is ongoing and should ramp up in 2023-2024.

College leaders have identified the issues that impact our students and are building partnerships with our community to understand these issues and work toward solutions. Systems barriers like poverty, lack of quality childcare, domestic violence, housing and homelessness, and food insecurity impact our students at high rates, and while these societal problems are not issues that we will solve, we can build interventions that can support our students as they enroll at the College. The success of our food pantry is a good example of an intervention that has been a powerful support for our students who experience food insecurity at rates higher than students at other community colleges across the state.

		2022-2023	(2021-2022)	Threshold
Community Engagement & Awareness	Diverse Enrollment	●		Green: increased total enrollment & increased enrollment of priority populations; Yellow: either no increase in total enrollment OR no increased enrollment of every priority population; Red: no increase in total enrollment & no increased enrollment of every priority population

Changing Enrollment: Overall undergraduate enrollment dropped during the pandemic, but has returned to normal levels. While the percentage of Latinx students has increased over the previous 2 years, it dropped slightly in 2022-2023.



As we work as a community to build enrollment, we are intentionally reaching out to groups who are often underrepresented in higher education, including lower income people, members of the Hispanic/Latinx community, older students and those interested in CTE. These groups are identified as 'priority populations' both by TBCC and by Oregon's Higher Education Coordinating Commission as a

part of the updated funding formula for community colleges. It isn't enough to grow enrollment of traditional students and leave these populations behind – so this measure balances both priorities.

Diverse Enrollment - This metric is designed to assess our growth in enrollment, balanced with the increase in the enrollment of these priority populations, compared with the prior year. To achieve the green threshold, total headcount must increase from the previous year, as well as an increase in the percentage of students from each of these priority populations over the previous year. The year 2020-2021 in the chart above illustrates a year 'in the green', as it met both conditions, an increase in overall headcount, and an increase in the enrollment of every priority population. A result is in the 'yellow' occurs when either there is no increase in total headcount OR there is no increase in the enrollment of every priority population. A result is in the 'red' when there is no increase in headcount from the previous year AND there is no increase in enrollment of every priority population. In the chart above, academic year 2019-2020 was a year that would have been 'in the red' because enrollment dropped overall, and enrollment of CTE majors dropped. In 2022-2023, we saw an increase in enrollment overall, and an increase in the percentage of CTE majors, Pell recipients (as a proxy for low income), and older students. But we experienced a slight decrease in the enrollment of Hispanic/Latinx students, so we didn't meet the green threshold. In the coming years we will explicitly be building our relationship with the Hispanic/Latinx community so we can understand the barriers that we present, as we work to become a Hispanic Serving Institution.

Equity & Inclusion:

A strength of the strategic plan is that while the fifth priority focuses on equity and inclusion, equity is also built into each priority in the plan. In 2022-2023, we were unable to hire an Equity and Inclusion Coordinator, despite an extended recruitment window and two interview cycles. This is unfortunate because increased capacity is required to meet the objectives laid out in this priority. The Equity and Inclusion Committee (EIC) will be implementing an equity lens process across the College, but the pace of the implementation will be slow due to this limited capacity. The EIC met in the summer of 2023 to outline a process and governance structure for the use of the Equity Lens across Tillamook Bay Community College. The Equity Lens can be used to consider the impacts of a wide range of issues, including policies, procedures, processes, decisions, programs or practices at the College. This proposal includes recommendations for how issues are suggested for a Lens Review, who determines what gets reviewed, who participates in the review and the process for approving and implementing the resulting recommendations. As this process is implemented, a SharePoint site will be developed and maintained to document the process and share the results of Lens Reviews. The EIC will lead this

process, but the participation and support of staff, faculty, students, College Council and the Leadership Team are necessary to build a robust and sustainable system.

A qualitative metric will be developed in 2023-2024 academic year to assess the effectiveness of the equity lens. This will involve the development of a rubric and evaluation process by the Data Team.

Next Steps

We achieved mission fulfillment with seven of eight measures (87.5%) achieved or minimally achieved. In the coming year we will develop a measure of transfer rate to assess the percentage of students transferring to another college to fulfill their academic goals. We will also will be implementing a process for using the Equity Lens consistently across college decision-making and will evaluate the effectiveness of this process. The Data Team will collaborate in developing these measures for a total of 10 strategic plan measures, which will be approved by the Leadership Team and then by the Board of Education.

We will continue to identify a core set of peer colleges for comparison and select the five to seven with programs, student populations, and regions which are most similar to TBCC. Our focus will then shift to disaggregating each student success metric by race and ethnicity, gender, Pell status, and first generation status to better understand our unique population of students, and how they compare with our peer colleges. We are currently comparing our performance to a larger set of peer colleges, but fine-tuning this set of peers will improve our ability to understand and improve our performance by streamlining processes, increasing supports, and removing barriers for students.

This institutional effectiveness work will continue to occur across the organization as well, with each team setting outcomes for their work that are aligned with strategic priorities. We are strengthening our tracking of action plans this year, so that we are able to more easily see how our particular actions and projects have or have not impacted our outcomes. We will more thoroughly use Weave to document this work.

The winter quarter staff meeting will be an opportunity for each team to assess their progress in completing actions and projects and setting work plans for the rest of the year. This is also an opportunity to identify any resource needs for the coming year. Teams may see that there are trainings or tools, for example, that could support their work, and these can inform the budget planning process. This broad based planning process will include voices from across the college.

The 2023-2024 academic year will be an exciting one for TBCC, with the launch of the AAS in Nursing. The first cohort of 16 students begins in January 2024. We will also break ground on the Health



Education Building in the spring of 2024. As we evolve to better serve our students and the community together, we can achieve our vision to be the educational center of our community: responsive, innovative, empowering, and invested in the progress of all.

Appendix:

PROGRAM AND SERVICE AREA REVIEW SCHEDULE

Cohort 1 – completed 2022-2023, Due June 30, 2023

- MIT/Welding
- Criminal Justice
- High School Connections (including TillWorks, Dual Credit and Expanded Options)

Cohort 2 – completed 2023-2024, Due June 30, 2024

- Facilities/Safety
- Human Resources
- Administration/College Relations (including reception, marketing, and grants)
- Allied Health
- Non-credit classes and programs

Cohort 3 – completed 2024-2025, Due June 30, 2025

- Office of Instruction and Student Services
- Institutional Effectiveness
- General Education and Transfer
- SBDC
- Business Office

Cohort 4 - Completed 2025-2026, Due June 30, 2026

- Library
- Student Supports (including Financial Aid, advising, registrar, engagement and supports)
- Business Administration
- Agriculture/NR/Forestry
- Nursing and Nurse Assisting

Cohort 5 - Completed 2026-2027, Due June 30, 2027

- Office of the President
- College Development
- College and Career Foundations