

TREASURE VALLEY

COMMUNITY COLLEGE

2012 / 2013
Core Theme Indicators
Annual Mission Fulfillment Report

Submitted to:
Board of Education
October 2013

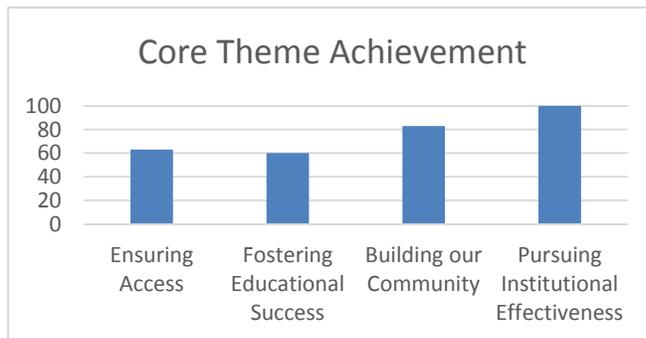
Purpose of Mission Fulfillment

Treasure Valley Community College (TVCC) has identified core themes that individually manifest essential elements of the mission while collectively encompassing the mission. Each core theme has objectives which identify meaningful, assessable, and verifiable success indicators of achievement forming the basis for evaluating accomplishment.

1. Ensuring Access
2. Fostering Educational Success
3. Building our Community
4. Pursuing Institutional Effectiveness

Findings, Recommendation and Conclusion

According to the 2012 Spring Ad Hoc Self Evaluation Report submitted 5/1/2012 to NWCCU, TVCC defines mission fulfillment as: Successfully meeting established goals of the core theme objectives, which is demonstrated by accomplishment of 70% of the success indicators for each core theme. Core theme achievement is as follows:



Ensuring Access	63%
Fostering Educational Success	60%
Building our Community	83%
Pursuing Institutional Effectiveness	100%

Findings

Ensuring Access

In as much as the overall average is 73%, Ensuring Access fell short by 7% of the indicators. There are three indicators that are not yet calculated: year-to-year retention rates of FT and PT student cohorts since data for fall 2013 is not available and the number of dual enrolled OUS students which is confirmed from state data. However, the best we can hope for here if all three indicators are 100% fulfilled = 68%

The indicators that were not met are:

1. Headcount down by 1%, this indicator has been targeted for strategy plan by the A-Team
2. Number of foundation scholarships awarded is down 7% due to the Miller Scholarship coming to an end
3. # of students who transcript High School / 2 + 2 credits is down 20% from projected
4. Residence hall filled to capacity is down 14%, this one is unclear, the reporting is done manually
5. Number of ethnically diverse populations served is down by 5% from projected
6. Number of GEDs conferred (includes SRCI and WCCF) is down 1% from projected- this indicator has been targeted for strategy plan by the A-Team

35% increase of dual enrolled high school students

Of particular interest: the foundation has done a stellar job of increasing scholarships last year, they are up by 20%, and the number of dual enrolled HS students increased by 35%, naturally, this means that colored had an exceptional year based on projections to actual.

Fostering Educational Success

Next, fostering educational success, our 2nd core theme, is 10% deficient. With four indicators that have not been calculated: first time students fall to fall retention, overall, FT, PT and fall to fall retention of athletes, the best we can hope for here is to have all four 100% fulfilled to = 67%

The indicators that were not met are:

Career and Technical Education developed 100% more certificates than targeted, and exceeded the completion goal by 71%

1. Students completing intended degree within 3 years target was 85%, a perfect example of a lofty goal, this target is unrealistic. The indicator is at 16% (First time TVCC students in Fall 2009 includes transfer credits, and Col Cred and 2+2 credits awarded prior to fall 2009.)

2. First time students entering Fall quarter who return Winter quarter FT, PT. FT 78% were retained, PT 67% were retained (first time completers from winter term that completed fall term, then broken into ft, pt status) (down 20 & 43% from projection respectively)

3. Number of students in developmental writing **AND** math who complete the course is down 15% from projection, notice the AND in this indicator, it is for students dual enrolled in Math and English

4. Number of students and average time used campus tutoring: math, English. Math is down 9% from projection (This indicator will change so that it is more meaningful to the math department. The new indicator will be a % of the current enrollment in math courses. 2013/14 will be a baseline year to determine the % increase.) English is down 3% from projection (Due to a computer error, 2011/2012 data was calculated incorrectly, the English Dept. has a plan to ensure accuracy of data going forward.)

5. Number of students who reach the 15 (30) CTE or lower division collegiate college level credit threshold in the year. 15 credits is down 8%, 30 is down 15%

Of particular interest: is the excellent work CTE has done to increase career pathway certs, first, CTE developed 100% more certificates than targeted, and second CTE exceeded the completion goal by 71%. Equally impressive is the 18% increase in Associates Degrees based on projections to actuals.

The next two core themes are considered mission fulfilled. The first one is Building our Community.

Building our Community

The indicators that were not met are:

1. Number of activities and events scheduled through the College which support community needs is down 40%, this is an interesting one, we did not project this indicator however the data does not include ORSC (Sports Complex) since they are not using the scheduling software. We have some decisions to make on this indicator.

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2. Number of Cooperative work experience internship students quarterly is down 2.6% due to lower enrollments in summer and spring quarters.

The rockstars under the Community Core theme are again, Foundation and CTE, with the addition of the Center for Business, Workforce, and Community Learning (CBWCL) with the following indicators:

1. Foundation increased annual gifts 6% above target
2. CTE researched 100% more than what was targeted for program viability
3. CBWCL gained 25% more Long Term Clients than targeted (LTC= 5+ hours of business advisory per annual per client), 13% more startups that were started while clients were utilizing BizCenter advisory services, and 14% more Center for Business, Workforce and Community Learning offerings

Center for Business, Workforce, and Community Learning gained **25%** more Long Term Clients than targeted, **13%** more startups that were started while clients were utilizing BizCenter advisory services, and **14%** more Center for Business, Workforce and Community Learning offerings

Pursuing Institutional Effectiveness

Finally, the 4th Core Theme, Pursuing Institutional Effectiveness, is the second of the fulfilled core themes. The indicators under the IE core theme were perfect indicators to jump start mission fulfillment. The indicators were in place to ensure activities were completed, such as SENSE survey and campus climate survey. This core theme is at 100% goal completion. However, there are no specific measurements, just whether or not TVCC completed a task. Indicators are being developed that more accurately measure Institutional Effectiveness and correlate with Achievement Compacts.

Recommendations

TVCC is always striving to improve, therefore, in addition to the changes referenced under each core theme, we have identified 3 strategies for improvement; the data is indicative of projections, not mission fulfillment; the strategic plan is missing most of the mission fulfillment indicators; and there is a need to engage more of the campus community.

As the data was collected, it became apparent that the percent up or down is correlated to targets (projections) not necessarily an indicator of effectiveness, rather the data it is more of an indicator of the effectiveness of our projections. The recommendation is that we develop plans to target specific indicators for which are projected, and the remaining indicators will simply measure current year numbers with previous year numbers.

As the final strategic plan came together for 2013/2014, there were only a fraction of the mission fulfillment indicators reflected in the strategic plan, all of which are Athletic indicators. One strategy to ensure all indicators are ingrained in the strategic plan is to align the mission fulfillment indicators with the Achievement Compacts so that we are measuring data that will contribute to making decisions. The Achievement Compacts are the indicators by which the State measures our effectiveness using 3 categories: ***Are students completing their courses of study and earning certificates and degrees? Are students making progress at the college? Are students making connections to and from the college?***

The final recommendation is the belief that we will be more successful in our mission fulfillment if the entire campus, Staff, Faculty, and Students are engaged and understand individual contributions. Two ways we have started to engage the campus are publishing data and information to MyTVCC and convened an Institutional Effectiveness Committee that is charged with providing feedback to the campus on Mission Fulfillment, Achievement Compacts, the Strategic Plan, among other things. We need to continue to find ways to engage the campus.

Conclusion

TVCC believes the core themes are succinct indicators of the mission, however, we have also realized the success indicators may not be expressed in ways to accurately reflect mission fulfillment, as such, all indicators were thoroughly reviewed for relevancy and meaningfulness. This evolving process is creating a culture of evidence ultimately leading to data driven decision making.

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