



Southwestern Oregon Community College

Mission Fulfillment 2010-11

Southwestern's Mission was adopted by the Board on January 25, 2010:

Southwestern Oregon Community College serves the educational and cultural needs of our students and communities by providing access to quality education in a professional and engaging environment which supports innovation, sustainability and lifelong enrichment. Learning experiences are characterized by excellent teaching, support for student achievement and the enhancement of social and economic opportunities.

The institutional level success indicators measured in 2010-11 and subsequent data were used for the first time to determine mission fulfillment based on the new accreditation standards of and our core theme objectives. Southwestern has defined mission fulfillment based on an established threshold:

The College will meet established targets for 70% of Institutional Level Success Indicators

We achieved Mission Fulfillment with 71% (7.76 out of 11) of Success Indicator targets met or exceeded.

Core Theme	Indicators Measured 2010-11	Indicators Achieved 2010-11	Percentage Achieved
Access (SI 1, 2, 3, and 5)	4	.84	21%
Learning and Achievement (SI 5, 7, and 12)	3 (1 duplicate)	1.92	64%
Innovation and Sustainability (SI 15, 16, 17, and 23)	4	4	100%
Community Engagement (SI 3 and 22A)	2 (1 duplicate)	1.14 (.14 duplicate)	57%
Mission Fulfillment Achievement	11	7.76	71%

In 2010-11 there were 11 success indicators that were scheduled for measurement and included in the calculation of mission fulfillment (SI: 1, 2, 3, 5, 7, 15, 16, 17, 20, 22A, and 23). Success Indicator 3 is used as a measure in the Access and the Community Engagement core themes while SI 5 is used as a measure in the Access and the Learning and Achievement core themes. The mission fulfillment achievement calculation includes achievement of SI 3 *once* in the percentage achieved rate. Only a portion of the Learning and Achievement measure for SI 5 was achieved and therefore not duplicated in the mission fulfillment achievement rate. There were eight success indicators that were scheduled to have baseline data gathered and targets set for future years or were not scheduled for measurement given the cycle of administration of the indicator (SI: 4, 6, 8, 9, 14, 13, 18, 19), therefore, these indicators were not included in the calculation of mission fulfillment. The same holds true for SI 22 as baseline data was

collected and targets set in 2010-11. Success Indicator 26 was not included in the calculation of mission fulfillment as no survey responses were received from which to determine achievement of the indicator.

The Core Theme Objectives for Innovation and Sustainability were achieved at a rate of 100%. It is evident that the focus on fiscal stability led to achievement of the financial-related success indicators. The prudent approach to fiscal management and the commitment of faculty and staff to operate within the financial constraints the college has faced over the last five years has led to an ending fund balance that exceeded the target for 2010-11.

The Learning and Achievement core theme achieved a 64% rate (1.92 out of 3) based on the three indicators that were measured. For the first objective, *students achieve their academic goals* (LA1), one indicator had an achievement rate of 20% (.2 out of 1). The second objective, *curriculum for academic courses and programs is relevant and current* (LA2), had an achievement rate of 100% (1 out of 1). The third objective, *students achieve course, program, and institutional learning outcomes* (LA3), had an achievement rate of 72% (.72 out of 1). The CCSSE and SENSE indicators used to measure the first objective must be revisited to determine an appropriate method to define achievement of each of the indicators. As noted previously within Chapters One and Four, it is critical that instructional leaders and faculty develop appropriate indicators to measure achievement of the Learning and Achievement Core Theme.

Within the Community Engagement core theme there were two indicators measured resulting in a 57% (1.14 out of 2) achievement rate. Both indicators support the Core Theme Objective of *community engagement in diverse activities and events* (CE2). The other objective (CE1) included measures that yielded no results or had baseline figures determined in 2010-11. The Community Engagement Core Theme achievement fell below the expected Mission Fulfillment threshold although the achievement rate was affected by the exclusion of data from SI 26. The normal rate of return on data collected for SI 26 in the past has shown a 100% satisfaction rating demonstrating that this indicator is normally achieved. Based on the trend data from SI 26, had the indicator been included in the calculation of mission fulfillment, the Core Theme achievement rate would have been 71% (2.14 out of 3) and the Mission Fulfillment achievement rate would have been 73% (8.76 out of 12). Further development of relevant and meaningful indicators associated with this core theme will take place over the next year.

The Access core theme had an achievement rate of 21% (.84 out of 4). The first objective is *access to multiple learning opportunities* (A1) with an achievement rate of 28% (.84 out of 3). The second objective, *support services for students and community* (A2), was not achieved. The CCSSE and SENSE indicators used to measure the second core theme objective must be revisited to determine an appropriate method to define achievement of each of the indicators. This core theme achieved the lowest rate as the data collected to measure three of the four indicators relies on enrollment and FTE figures. Over time, the trend has been for the College to achieve steady growth of enrollments of 3% to 5% per year that also generally leads to steady growth of FTE. These indicators will be revisited with the intent to develop one comprehensive indicator that yields meaningful data.

SI #	Success Indicator	Core Theme	Strategic Plan Goal	2010 Target	2010 Achievement	Achievement Status
1	FTE Credit and Non-Credit Report Percentage increase over prior year by demographic status Total FTE Reimbursable FTE Full Time FTE Part Time FTE Program Area FTE	Access	Goal 1	3% 3427 3352 2031 788 3%	1.6% 3390 3330 1926 820 NC	<i>Partially Achieved</i> Only the part-time FTE target was met (.20 met – 1 of 5)
2	Enrollment Credit and Non-Credit Report Percentage increase over prior year by demographic status Total enrollment Full-time enrollment status Part-time enrollment status Program Area	Access	Goal 1	3% 10,029 1758 3176 3%	2% 10,246 1642 3306 Slight increase	<i>Partially Achieved</i> Overall and part-time enrollment targets were met (.50 met – 2 of 4)
3	Course Credit and Non-Credit Report Percentage increase over prior year by location and demographic status All FTE Reimbursable FTE Full-time enrollment status Part-time enrollment status Program Area Courses offered Billing Credits enrolled	Access Community Engagement	Goal 1 Goal 9	3% 3427 3352 Trends Trends 3% 62,000	1.6% 3390 3330 Trends Trends 3% 59,640	<i>Partially Achieved</i> Only the part-time enrollment target was met (.14 met – 1 of 7)
4	Community and Student Satisfaction: Average rating level for services	Access Community Engagement	Goal 2 and Goal 9	Every 3 Years	Every 3 Years Next Due in 2011-12	Not measured in 2010-11 Survey to be administered in 2011-12
5	Student Engagement - CCSSE CCSSE – Targets met or exceeded for all Benchmarks: Active & Collaborative Learning (ACL) Student Effort (SE) Academic Challenge (AC) Faculty Student Interaction (FSI) Support for Learners (SL)	Access (SE and SL) Learning & Achievement (All)	Goal 4	52.8 50.9 53.0 53.8 51.7	51.3 50.6 53.3 50.8 46.8	<i>Partially Achieved</i> Only the Academic Challenge target was met for Learning and Achievement (.20 met – 1 of 5)

SI #	Success Indicator	Core Theme	Strategic Plan Goal	2010 Target	2010 Achievement	Achievement Status
6	Student Engagement - SENSE SENSE – Targets met or exceeded for all Benchmarks: Early Connections (EC) High Expectations & Aspirations (HEA) Clear Academic Plan & Pathway (AP) Effective Track to Learning (ETL) Engaged Learning (EL) Academic & Social Support Network (AS)	Access (All) Learning & Achievement (All)	Goal 2 and Goal 4	Every 3 Years	Every 3 Years Next Due in 2012-13	Baseline determined in 2010 with targets set for future – measured every three years
7	Labor Trends Percentage of programs meeting high demand labor trends (requiring a degree) out of top 20	Learning Achievement	Goal 3	80% State 90% Local	100% State 100% Local	Achieved
8	Employer Perceptions Average ratings on the Employer Satisfaction and Opinion Survey	Community Engagement	Goal 8	Set Baseline in 2011	To Be Set	Not Measured in 2010-11, baseline was to be determined and was deferred to 2012-13 due to low survey response rates.
9	Employee Satisfaction and Opinion Level of employee satisfaction and opinion ratings on the annual survey	Innovation and Sustainability	Goal 7	Set Baseline in 2011	To Be Set	Not Measured of all employees in 2010-11 and deferred to 2012-13 to set baseline
12	Student Achievement A. Percent of passing grades in courses and by course type Lower Division Collegiate Occupational Preparatory Occupational Vocational Postsecondary Remedial B. Percent passing courses after being placed on Early Alert C. Average GPA of program students D. Average GPA of graduates	Learning & Achievement	Goal 4	78.83% 77.13% 89.92% 93.80% 58.73% Not Measured 2.94 3.25	79.31% 77.27% 86.26% 94.13% 59.07% Not Measured 2.88 3.31	<i>Not Fully Achieved</i> The occupational preparatory rate and average GPA of program students measures were not met (.72 met - 5 of 7)
13	Student Outcomes Benchmark targets met or exceeded on a National Survey (CAAP), or other recognized method to gauge student outcomes, specifically for General Student Learning Outcomes	Learning & Achievement	Goal 4	Every 3 Years	Every 3 Years Next Due in 2011	Not Measured in 2010-11

SI #	Success Indicator	Core Theme	Strategic Plan Goal	2010 Target	2010 Achievement	Achievement Status
14	Structured Work Experience Participation Rates A. Percent of students participating in work experience by course type B. Percent of change in participating employers from year to year	Access (A and B) Learning & Achievement (A) Community Engagement (B)	Goal 2 Goal 4 Goal 8	Baseline Data Results	Baseline to be set	Baseline determined in 2010 with targets set for future – measured every three years
15	Fiscal Cash Flow Responsibilities: Measured by the Cash Flow Statement showing positive growing cash flow to meet ending fund balance target	Innovation & Sustainability	Goal 5 Goal 6 Goal 7	\$900,000	\$2,278,609 1,200,000 (general) 1,078,069 (plant)	<i>Achieved</i>
16	Fiscal Responsibilities – All Funds: Target met or exceeded for - A. Positive ending fund balance B. Current ratio - assets to liabilities	Innovation & Sustainability	Goal 5 Goal 6 Goal 7	\$900,000 2:1	\$2,278,609 2.56:1	<i>Achieved</i>
17	Fiscal Enterprise Fund Responsibilities: Combined ending fund balance target met prior to general fund transfers	Innovation & Sustainability	Goal 5 Goal 6 Goal 7	\$100,000	\$347,884 134,000 471,884	<i>Achieved</i>
19	Infrastructure Equipment and Software Maintenance: Percentage of materials and supplies budgeted and spent on administrative and instructional equipment and software.	Innovation & Sustainability	Goal 5 Goal 6 Goal 7	Baseline Data Results	% to maintain based on baseline data results	Baseline determined in 2010 with targets set for future – measured every three years
20	Infrastructure Maintenance and Safety Project: Percentage of identified deferred maintenance and safety projects completed	Innovation & Sustainability	Goal 5 Goal 6 Goal 7	Baseline Data Results	% to maintain based on baseline data results	Baseline determined in 2010 with targets set for future – measured every three years
21	OPEN – New Indicator for 2011-12					
22	Community Participation and Satisfaction in Activities and Events A. Percentage of Activities and Events compared to prior year B. Rating level for facilities services	Community Engagement	Goal 9	Reservations: All: 3422 In-Kind: 32	Reservations: All: 3687 In-Kind: 38	<i>Achieved 22A</i> – Participation in Activities and Events 22B - Baseline determined in 2010 with targets set for future – measured every three years

SI #	Success Indicator	Core Theme	Strategic Plan Goal	2010 Target	2010 Achievement	Achievement Status
23	Strategic Plan Accomplishments Percentage of strategic plan annual priorities completed	Innovation & Sustainability	Goal 5	85%	95%	<i>Achieved</i>
26 State	BITS COMPANY SATISFACTION (KPM 10) Percentage of companies ranking training they received through community college Business and Industry Training System (BITS)	Community Engagement	Goal 8	95%	Unknown	No response received from survey; unable to determine achievement. Based on trend data this indicator would normally be achieved.

The indicators are not sequential as there are indicators that are measured for performance by reporting units and units that are not measured at the institutional level.

KPM = Key Performance Measure which is a State of Oregon measure with data supplied by Community College and Workforce Development (CCWD).