



# Southwestern Oregon Community College

## Mission Fulfillment 2011-12

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 2011-12 along with supporting data were used for the second year to determine mission fulfillment based on the new accreditation standards 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 met Mission Fulfillment with a rate of 75%** surpassing the target of 70% for Mission Fulfillment (9.81 out of 13) of unduplicated Success Indicator targets met or exceeded.

Core Theme	Indicators Measured 2011-12	Indicators Achieved 2011-12	Percentage Achieved
Access (SI 1, 2, 3, and 14A)	4 (2 duplicated)	1.45 (1 duplicated)	36%
Learning and Achievement (SI 7, 12, and 14A)	3 (1 duplicate)	2.36 (1 duplicated)	79%
Innovation and Sustainability (SI 15, 16, 17, 19, and 20)	5	5	100%
Community Engagement (SI 3, 14B and 26)	3 (1 duplicate)	2	67%
<b>Mission Fulfillment Achievement</b>	<b>13 (2 duplicated)</b>	<b>9.81 (1 duplicate)</b>	<b>75%</b>

Mission Fulfillment attainment was 4% higher than the previous year, 2010-11, wherein a 71% attainment rate was recorded. In 2011-12 there were 13 success indicators that were scheduled for measurement and included in the calculation of mission fulfillment (SI: 1, 2, 3, 7, 12, 14A, 14B, 15, 16, 17, 19, 20, and 26). Success Indicator 3 is used as a measure in the Access and the Community Engagement core themes while SI 14A 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 and SI 14A *once* in the indicators measured total. The achievement percentage for Access and Learning and Achievement individually include one (1) point for achievement of SI 14A, yet the total points achieved for the calculation of mission fulfillment includes one (1) point total for 14A (unduplicated points used in the total for the calculation). There were six 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, 5, 6, 8, 9, and 22), therefore, these indicators were not included in the calculation of mission fulfillment. Success Indicator 13 was not included in the calculation of mission fulfillment as no assessment was administered as planned in 2011-12. This indicator and the means of measurement is undergoing significant changes with expectations to measure learning outcomes in 2012-13.

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 seven years has led to an ending fund balance that exceeded the target for 2011-12. The first objective, *long-term sustainability and growth*, had an objective achievement rate of 100% (3 out of 3). A 100% objective achievement rate (2 out of 2) was attained for the second objective, *strong infrastructure of employees, technologies, and facilities*. One indicator was minimally achieved, SI 19, with a percentage that fell within the yellow target range. The sustainability of the infrastructure is critical to the long-term success of the college.

Core Theme Sustainability	2011-12 Target	2011-12 Achievement	Achievement Status
<b>SI 15: Fiscal Cash Flow Responsibilities:</b> Measured by the Cash Flow Statement showing positive growing cash flow to meet ending fund balance target	\$1,000,000	\$2,373,276	<i>Achieved</i>
<b>SI 16: Fiscal Responsibilities – All Funds:</b> Target met or exceeded for - A. Positive ending fund balance B. Current ratio - assets to liabilities	\$1,000,000 2:1	\$2,373,276 2.10	<i>Achieved</i>
<b>SI 17: Fiscal Enterprise Fund Responsibilities:</b> Combined ending fund balance target met prior to general fund transfers with the inclusion of FTE	\$150,000	\$61,941 plus FTE in excess of \$500,000	<i>Achieved</i>
<b>SI 19: Infrastructure Equipment and Software Maintenance:</b> Percentage of materials and supplies budgeted and spent on administrative and instructional equipment and software.	Green: 85-100 Yellow: 70 -84 Red: < 70	74.7%	<i>Minimally Achieved</i>
<b>SI 20: Infrastructure Maintenance and Safety Project:</b> Percentage of identified deferred maintenance and safety projects completed	90%	107%	<i>Achieved</i>
<b>Core Theme Achievement</b>	<b>5 Measured</b>	<b>5 Achieved</b>	<b>100%</b>

The Learning and Achievement core theme achieved a 79% rate (2.36 out of 3) based on the three indicators that were ultimately measured. For the first objective, *students achieve their academic goals*, is measured once every three years alternating between SENSE and CCSSE and was not measured in 2011-12. The second objective, *curriculum for academic courses and programs is relevant and current*, had an objective achievement rate of 75% (1.5 out of 2). The third objective, *students achieve course, program, and institutional learning outcomes*, had an objective achievement rate of 86% (.86 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 and will potentially be removed from this core theme as the focus is on learning and on student achievement. The objectives and indicators are in the process of being updated with a new approach to how learning outcomes and student achievement are measured.

Core Theme Learning and Achievement	2011-12 Target	2011-12 Achievement	Achievement Status
<b>SI 7: Labor Trends</b> Percentage of programs meeting high demand labor trends (requiring a degree) out of top 20	80% State 90% Local	<b>83% State</b> 80% Local	<b>Achieved</b> <i>Not Achieved</i> <b>(.50)</b>
<b>SI 12: Student Achievement</b> - Percent of passing grades in courses (overall) and by course type A. Lower Division Collegiate B. Occupational Preparatory C. Occupational Vocational D. Postsecondary Remedial E. Average GPA of program students F. Average GPA of graduates	78.83% 77.13% 89.92% 93.80% 58.73% 2.94 3.25	<b>80.63%</b> <b>78.65%</b> 88.76% <b>98.53%</b> <b>61.47%</b> <b>3.08</b> <b>3.35</b>	<b>Achieved</b> <b>6 out of 7</b> <b>(.86)</b>
<b>SI 14A: Structured Work Experience</b> - Participation Rates A. Percent of students participating in work experience by course type	A = 35%	<b>36.5%</b>	<b>Achieved</b>
<b>Core Theme Achievement</b>	<b>3 Measured</b>	<b>2.36 Achieved</b>	<b>79%</b>

Within the Community Engagement core theme there were two indicators measured resulting in a 67% (2 out of 3) achievement rate. Within the first objective, *effective collaboration and partnerships with local and district organizations*, there were 2 indicators measured with an objective achievement rate of 100%. The remaining indicator measured supports the second objective of *community engagement in diverse activities and events* with an objective achievement rate of 0%. Two of the indicators were not measured in 2011-12 within the second objective and were deferred to 2012-13. Further development of relevant and meaningful indicators associated with this core theme will take place over the next year.

Core Theme Community Engagement	2011-12 Target	2011-12 Achievement	Achievement Status
<b>SI 3: Course Credit and Non-Credit Report</b> 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	3% 3530 3452 Trends Trends 3% 63,000	1.6% 3348 3320 Trends Trends <4.6% 57,108	<b>Not Achieved</b>
<b>SI 14B: Structured Work Experience - Participation Rates</b> <b>B.</b> Participating employers from year to year	72 Employers	<b>86 Employers</b>	<b>Achieved</b>
<b>SI 26: BITS COMPANY SATISFACTION (KPM 10) - Percentage of companies ranking training they received through community college Business and Industry Training System (BITS)</b>	95%	> 95%	<b>Achieved</b>
<b>Core Theme Achievement</b>	<b>3 Measured</b>	<b>2 Achieved</b>	<b>67%</b>

The Access core theme had an achievement rate of 43% (1.7 out of 4). The first objective is *access to multiple learning opportunities* with an objective achievement rate of 23% (.7 out of 3). The second objective, *support services for students and community* (A2), was achieved with one indicator measured in 2011-12 for an objective achievement rate of 100%. The CCSSE and SENSE indicators used to measure the second core theme objective are measured once every three years and 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.

Core Theme Access	2011-12 Target	2011-12 Achievement	Achievement Status
<b>SI 1: FTE Credit and Non-Credit Report - Percentage increase over prior year by demographic status</b> A. Total FTE B. Reimbursable FTE C. Full Time FTE D. Part Time FTE E. Program Area FTE	3% 3530 3452 2092 812 3%	<1% 3348 3239 1775 <b>857</b> <1%	<i>Partially Achieved</i> <b>Only the part-time FTE target was achieved (.20/1 of 5)</b>

Core Theme Access	2011-12 Target	2011-12 Achievement	Achievement Status
<b>SI 2: Enrollment Credit and Non-Credit Report</b> - Percentage increase over prior year by demographic status A. Total enrollment B. Full-time enrollment status C. Part-time enrollment status D. Program Area	3% 10,329 1811 3273 3%	<1% 10,141 1648 <b>4016</b> Slight decrease	<i>Partially Achieved</i> <b>Part-time enrollment target was achieved (.25/1 of 4)</b>
<b>SI 3: Course Credit and Non-Credit Report</b> 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	3% 3530 3452 Trends Trends 3% 63,000	1.6% 3348 3320 Trends Trends <4.6% 57,108	<i>Not Achieved</i>
<b>SI 14A: Structured Work Experience</b> - Participation Rates A. Percent of students participating in work experience by course type	A = 35%	<b>36.5%</b>	<i>Achieved</i>
<b>Core Theme Achievement</b>	<b>4 Measured</b>	<b>1.45 Achieved</b>	<b>36%</b>

### Success Indicator Listing for 2011-12

SI #	Success Indicator	Core Theme and Objective	Strategic Plan Goal	2011 Target	2011 Achievement	Achievement Status
1	<b>FTE Credit and Non-Credit Report</b> 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% 3530 3452 2092 812 3%	<1% 3348 3239 1775 857 <1%	<i>Partially Achieved</i> <b>Only the part-time FTE target was achieved</b> <b>Met = 20% (.20/1 of 5)</b>
2	<b>Enrollment Credit and Non-Credit Report</b> Percentage increase over prior year by demographic status Total enrollment Full-time enrollment status Part-time enrollment status Program Area	Access	Goal 1	3% 10,329 1811 3273 3%	<1% 10,141 1648 4016 Slight decrease	<i>Partially Achieved</i> <b>Part-time enrollment target was achieved</b> <b>Met = 50% (.50/2 of 4)</b>
3	<b>Course Credit and Non-Credit Report</b> 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% 3530 3452 Trends Trends 3% 63,000	1.6% 3348 3320 Trends Trends <4.6% 57,108	<i>Not Achieved</i> <b>Met = 0%</b>
4	<b>Community and Student Satisfaction:</b> Average rating level for services	Access  Community Engagement	Goal 2 and Goal 9	Every 3 Years	Every 3 Years Next Due in 2012-13	<i>Not Measured</i> <i>Survey to be administered in 2012-13</i>

5	<b>Student Engagement - CCSSE</b> 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	Every 3 Years	Every 3 Years Next Due in 2013-14	<i>Not Measured</i> <i>Next Due: 2013-14</i>
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SI #	Success Indicator	Core Theme	Strategic Plan Goal	2011 Target	2011 Achievement	Achievement Status
6	<b>Student Engagement - SENSE</b> 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	<i>Not Measured</i> <i>Next Due: 2012-13</i>
7	<b>Labor Trends</b> Percentage of programs meeting high demand labor trends (requiring a degree) out of top 20	Learning Achievement	Goal 3	80% State 90% Local	<b>83% State</b> 80% Local	<b><i>Achieved – State</i></b> <b><i>Not Achieved – Local</i></b> <b><i>Met = 50% (.50)</i></b>
8	<b>Employer Perceptions</b> Average ratings on the Employer Satisfaction and Opinion Survey	Community Engagement	Goal 8	Set Baseline in 2012	To Be Set	<i>Not Measured</i> <i>Baseline was to be determined and deferred to 2012-13 due to low survey response rates.</i>
9	<b>Employee Satisfaction and Opinion</b> Level of employee satisfaction and opinion ratings on the annual survey	Innovation and Sustainability	Goal 7	Baseline Set	Baseline Set	<i>Not Measured</i> <i>of all employees in 2010-11 and deferred to 2012-13</i>

12	<b>Student Achievement</b>	Learning & Achievement	Goal 4			<i>Not Fully Achieved</i> <b>The occupational preparatory rate was not met</b> <b>Met = 86%</b> <b>(.86 met/6 of 7)</b>
	A. Percent of passing grades in courses and by course type			78.83%	<b>80.63%</b>	
	Lower Division Collegiate			77.13%	<b>78.65%</b>	
	Occupational Preparatory			89.92%	88.76%	
	Occupational Vocational			93.80%	<b>98.53%</b>	
Postsecondary Remedial	58.73%	<b>61.47%</b>				
	B. Percent passing courses after being placed on Early Alert			Not Measured	Not Measured	
	C. Average GPA of program students			2.94	<b>3.08</b>	
	D. Average GPA of graduates			3.25	<b>3.35</b>	
13	<b>Student Outcomes</b> 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	<i>No measurement in 2011-12</i> <b>Not Achieved</b> <b>Met = 0%</b>



SI #	Success Indicator	Core Theme	Strategic Plan Goal	2011 Target	2011 Achievement	Achievement Status
14	<p><b>Structured Work Experience</b> Participation Rates</p> <p>A. Percent of students participating in work experience by course type</p> <p>B. Percent of change in participating employers from year to year</p>	<p>Access (A and B)</p> <p>Learning &amp; Achievement (A)</p> <p>Community Engagement (B)</p>	<p>Goal 2</p> <p>Goal 4</p> <p>Goal 8</p>	<p>A = 35%</p> <p>B = 72 Employers</p>	<p><b>36.5%</b></p> <p><b>86 Employers</b></p>	<p><i>A and B Achieved</i> <b>Met = 100% (1)</b></p>
15	<p><b>Fiscal Cash Flow Responsibilities:</b> Measured by the Cash Flow Statement showing positive growing cash flow to meet ending fund balance target</p>	Innovation & Sustainability	<p>Goal 5</p> <p>Goal 6</p> <p>Goal 7</p>	\$1,000,000	\$2,373,276	<p><i>Achieved</i> <b>Met = 100% (1)</b></p>
16	<p><b>Fiscal Responsibilities – All Funds:</b> Target met or exceeded for -</p> <p>A. Positive ending fund balance</p> <p>B. Current ratio - assets to liabilities</p>	Innovation & Sustainability	<p>Goal 5</p> <p>Goal 6</p> <p>Goal 7</p>	<p>\$1,000,000</p> <p>2:1</p>	<p>\$2,373,276</p> <p>2.10</p>	<p><i>Achieved</i> <b>Met = 100% (1)</b></p>
17	<p><b>Fiscal Enterprise Fund Responsibilities:</b> Combined ending fund balance target met prior to general fund transfers with the inclusion of FTE</p>	Innovation & Sustainability	<p>Goal 5</p> <p>Goal 6</p> <p>Goal 7</p>	\$150,000	\$61,941 plus FTE in excess of \$500,000	<p><i>Achieved</i> <b>Met = 100% (1)</b></p>
19	<p><b>Infrastructure Equipment and Software Maintenance:</b> Percentage of materials and supplies budgeted and spent on administrative and instructional equipment and software.</p>	Innovation & Sustainability	<p>Goal 5</p> <p>Goal 6</p> <p>Goal 7</p>	<p>Green: 85-100</p> <p>Yellow: 70 -84</p> <p>Red: &lt; 70</p>	74.7%	<p><i>Minimally Achieved</i> <b>Met = 100% (1)</b></p>
20	<p><b>Infrastructure Maintenance and Safety Project:</b> Percentage of identified deferred maintenance and safety projects completed</p>	Innovation & Sustainability	<p>Goal 5</p> <p>Goal 6</p> <p>Goal 7</p>	90%	107%	<p><i>Achieved</i> <b>Met = 100% (1)</b></p>
21	<b>OPEN</b>					
22	<p><b>Community Participation and Satisfaction in Activities and Events</b></p> <p>A. Percentage of Activities and Events compared to prior year</p> <p>B. Rating level for facilities services</p>	Community Engagement	Goal 9	<p>A is deferred to 2012-13</p> <p>B is every 3 Years</p>	<p>Next due in 2012-13 and 2013-14</p>	<p>22A – Deferred to 2012-13</p> <p>22B - Baseline determined in 2010 with targets set for future – measured every three years</p>

SI #	Success Indicator	Core Theme	Strategic Plan Goal	2011 Target	2011 Achievement	Achievement Status
26 State	<b>BITS COMPANY SATISFACTION (KPM 10)</b> Percentage of companies ranking training they received through community college Business and Industry Training System (BITS)	Community Engagement	Goal 8	95%	>95%	<i>Achieved</i> <b>Met = 100% (1)</b>

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).