

V = Objective Completed

Goal #1 Students First – BMCC is Committed to Promoting Equity in Success for All Students

Leads: Diane Drebin, VPSA and Mary Jeanne "MJ" Kuhar, VPOI



INTENDED OUTCOMES

- Increased student access, persistence, retention, and completion

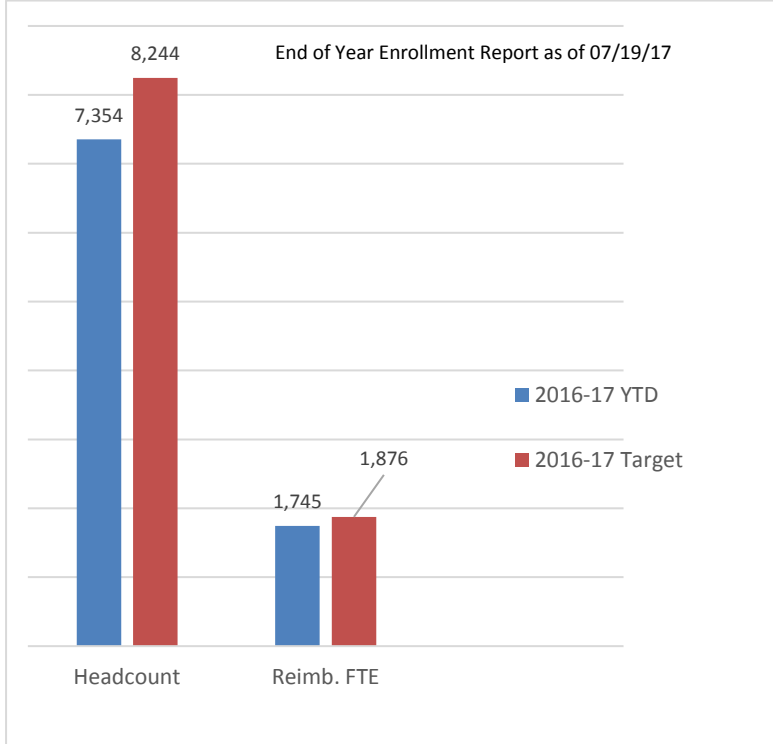
Target:

5% increase for all degree/certificate seeking or non-degree students by 2020

Baseline: (as of 14-15)

- Admit to enroll yield rate = 81.3%
- Persistence to subsequent term rate = 56.1%
- Fall to Fall term retention rate = 38.1%
- Completion of certificate/degree =
 - Full-time: 93.3% (within 3 years)
 - Part-Time: 12.38% (within 6 years)

Overall reimbursable FTE target not achieved in 2016-17



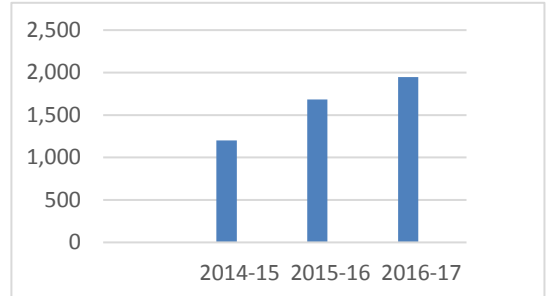
Source: 2016-17 End of Year Enrollment Report, Institutional Effectiveness

2016-17 OUTCOMES TO DATE



Access

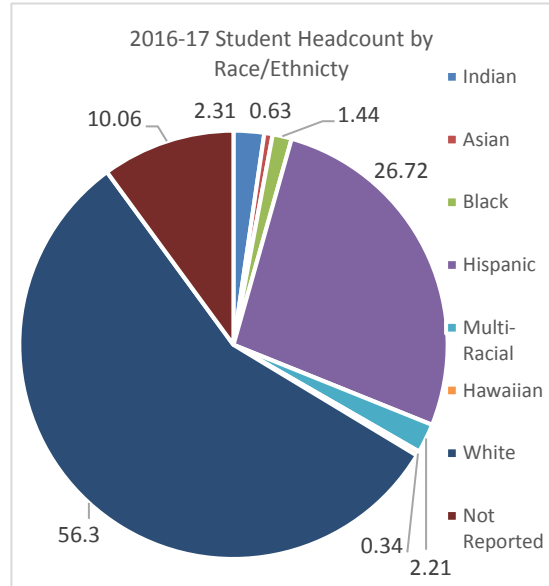
↑ Applications for admission (1,946) **up by 15.5%**

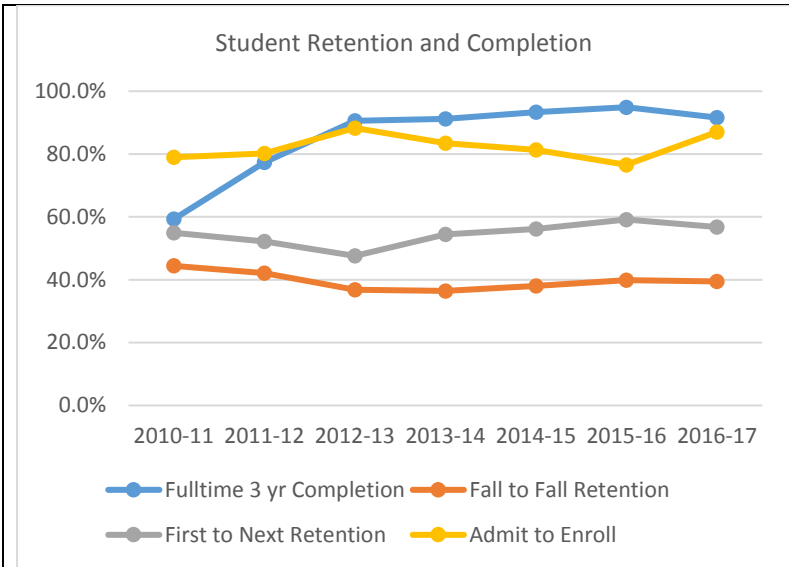


Source: T. Bosworth, Registrar

↑ 10% increase in rate of matriculation (admit to enrolled yield)

↑ Increased percentage of historically under-represented students with **Hispanic student population now at 26.72%**





All Credit Taking Students – Corrected Data 7.17.17 by T.Wilson, Inst.Effectiveness

Retention

↓ 2.5% decrease in 1st Term to subsequent term enrollment rate

➡ Fall to fall retention rate remains about the same

74% of the first cohort of qualified Oregon Promise students enrolled at BMCC in the fall of 2016 were retained through spring of 2017.

Completion

↓ 3.3% decrease in completion rate for full-time students completing within 3 years

- Increased student satisfaction and engagement
- Target:**
Show improvement in student engagement and satisfaction in at least one area each survey cycle:

“I feel like the college has really prepared me for my new career...”

“Thank you for having so many early college programs.”

“I would like to thank all of the staff for giving a student such as I, a hope to dream once again.”

Noel Levitz Student Interest and Satisfaction Survey Responses - 2017





↔ **The Noel Levitz Student Opinion Survey, administered in the spring of 2017 indicates similar results compared to the previous year:**

Strengths

- The campus is safe and secure for all students
- The campus staff are caring and helpful
- Online access to services needed
- IT and services available for completing coursework
- Students from different backgrounds and with different abilities feel comfortable and safe at BMCC
- Faculty are fair and unbiased in their treatment of individual students
- Faculty are available to students outside of class
- Students are made to feel welcome

Challenges

- Sufficient course offerings within program of study each term
- Accurate information about getting started, resources, courses, programs, and graduation requirements
- Registering without conflicts
- **Return on investment of tuition/fees**
- Speed and reliability of network
- Availability of administrators to hear student concerns

	<ul style="list-style-type: none"> Availability of courses at times that are convenient <p>Increased satisfaction reflected in the following areas:</p> <ol style="list-style-type: none"> 1) Faculty provide timely feedback about academic progress 2) Advisor/Success Coach availability
<ul style="list-style-type: none"> Students are considered first in all that we do <p>✓ Target: “Students First” criteria established by July 1, 2015 and incorporated into student satisfaction measures.</p> 	<p>●</p> <p>Students First criteria established in January of 2016 <i>“Blue Mountain Community College reflects its commitment to Students First in that students feel valued, supported, and encouraged by the campus community from the time they decide to enroll until they complete their educational goals. Students respond to this commitment through their engagement, persistence, and successful completion of their educational goals.”</i></p> <ul style="list-style-type: none"> Criteria and measures have been added to master plans, committee agenda templates, and student surveys The language of “Students First” has become a part of everyday dialogue at BMCC
<p>Goal #2 Current and Comprehensive BMCC Marketing, Communication, and Recruitment Plan <i>Leads: Casey White-Zollman, VPPR and Diane Drebin, VPSA</i></p>	
<p>INTENDED OUTCOMES 2016-17 OUTCOMES TO DATE</p>	
<ul style="list-style-type: none"> Improved communication internally and externally to the college <p>✓ Target: Hiring of new VP of Public Relations completed by February 1, 2015</p> <p>✓ Target: 3-5 year Comprehensive Communications and Marketing plan with metrics in place by July 1, 2015 January 2016. Additional indicators will be developed at that time.</p>	<p>●</p> <ul style="list-style-type: none"> Updated BMCC Graphics Standards with refreshed brand/logos for marketing, social media, logo usage, colors, text Completed new official Timberwolf logo  <ul style="list-style-type: none"> Updated designs for quarterly mailer, catalog, athletic programs/schedules, department sheets and print/radio ads to reflect brand refresh Responded to 135 PR/marketing requests from faculty & staff Approved and/or edited 248 flyers & posters for campus posting, making sure they’re EEO compliant



- Gained 600 new “likes” on primary BMCC Facebook page since July 2016.
- Made more than 300 posts to BMCC’s primary Facebook page, which also posts to BMCC’s Twitter page – a 21% increase over 2016-17.
- Wrote & distributed 75 press releases to 48 members of regional media.
- Headlined 12 Coffee Hour morning radio shows on KUMA radio, covering 27 topics
- Sent 75 Wolf Call internal messages to employees & students
- Distributed 47 editions of Timber Talk to employees & board members
- 1.9 million views at www.bluecc.edu
- 75% of website users are returning users
- Received/responded to 391 website help desk requests
- Rebuilt 20 pages on website
- Established standardized BMCC employee email signatures

- Strategic enrollment initiatives connected to both immediate as well as long term college goals supporting access, progression, and completion

Target: 3-5 year Strategic Enrollment Management plan (including student recruitment plan) with metrics in place by July 1, 2015. January 2016. Additional indicators will be developed at that time.









Completion of current SEM strategies and initiatives continued through 2016-17, including the launch of our new recruitment plan. A few highlights from recruitment plan implementation include the following outcomes:

- Increased high school visits by 100%
- Increased participation at College Fairs by 150%
- Increased campus tours by 75%



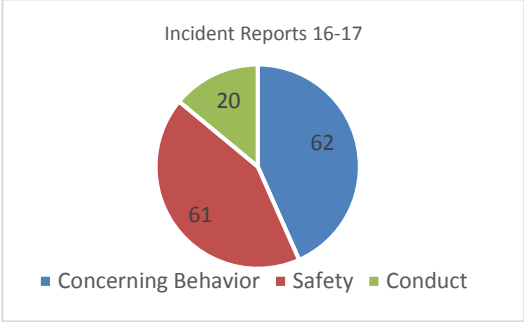
Student life opportunities and engagement activity increased by 245% (114 events in 16-17 compared to 33 events in the previous year) including at our Center locations.


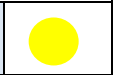
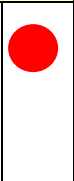


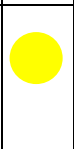

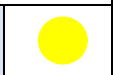
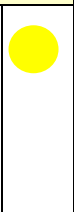
Goal #3 Relevant, Dynamic, and Diverse BMCC Curriculum <i>Leads: Mary Jeanne "MJ" Kuhar, VPOI and Carl Melle, Dean of CTE and Community Education</i>		
INTENDED OUTCOMES	2016-17 OUTCOMES TO DATE	
<ul style="list-style-type: none"> Program and course offerings determined by BMCC Academic Master Plan <p>Target: Community curriculum needs assessment completed by end of spring term 2015 2017.</p>		<ul style="list-style-type: none"> Needs assessment completed for Umatilla County. Academic Program Review Committee has revised this outcome to look at Center offerings.
<ul style="list-style-type: none"> Program improvements made based on annual program review process <p>Target: Annualized program review process in place by 2/18/15 spring term 2017.</p> <p>Target: Increased number of industry partners and placements for CWE, internships, and industry training each year.</p> <p>Target: Increased level of employer satisfaction and engagement with each survey cycle.</p> <p>Target: Increased number of students involved in industry based training each year.</p>		<ul style="list-style-type: none"> Annualized program review schedule to begin winter 2017. Five programs completed process by the end of spring term 2017. (Science, Fire, Agriculture, Business and Nursing) <p><i>Note: These targets eliminated. Do not have process or capacity for tracking at this time.</i></p> <ul style="list-style-type: none"> In process; data available December 2017 to track the students involved in industry based training measure.
<ul style="list-style-type: none"> Academic Master Plan (AMP) designed to meet the curriculum needs of our community <p>Target: Academic Master Plan completed by July 1, 2015 January 1, 2016 with annual review.</p>		<ul style="list-style-type: none"> AMP completed and approved on January 25, 2016. AMP updated and revised June 2017 Implementation in process.
Goal #4 Appropriate Technology with Robust and Sustainable Infrastructure at BMCC <i>Leads: Tammie Parker, VPAS and Brad Holden, AVP ITS</i>		
INTENDED OUTCOMES	2016-17 OUTCOMES TO DATE	
<ul style="list-style-type: none"> Prioritized IT items funded and implemented according to IT Master Plan <p>Target: Update the IT master plan by June, 2015 January 1, 2016 with a comprehensive technology plans and refresh cycle. Annual review and updates.</p> <ol style="list-style-type: none"> IT user group established with clear goals and membership by end of January, 2015 2016 Administer a gap analysis report to address IT Master Plan updates and assess current and future needs of students, faculty, and staff. Completed by April 1, 2015 2016 Implement customer satisfaction surveys by April 1, 2015 2016 with baseline data starting July 1, 2015 		<ul style="list-style-type: none"> IT committee meets each month Gap analysis has not been completed Customer satisfaction surveys implemented on our helpdesk system IT projects <ul style="list-style-type: none"> √ 100 computers – installed √ 10 classroom podiums- waiting on installation in August √ Network Infrastructure and Switch upgrade is in progress with a completion date of September 1. √ Data center upgrade is in progress with a completion date of 9/1/17

<p>Target: 100% of the funded IT projects are implemented by the end of the budget year in which they were funded</p>		
<ul style="list-style-type: none"> Increased/improved network capacity and performance <p>Target: 100% of respondents to the satisfaction survey are satisfied with IT's service or the reason why they were not satisfied has been addressed</p>	●	<ul style="list-style-type: none"> New helpdesk system overall survey score is 99%
<ul style="list-style-type: none"> Current and increased AIS functionality with ability to interface with other systems 	●	<ul style="list-style-type: none"> Canvas integration is complete.
<ul style="list-style-type: none"> Increased use of open source technology education resources (OER) 	●	<ul style="list-style-type: none"> Faculty have received state OER grant for content development

<p>Goal #5 A Safe Environment for All at BMCC <i>Leads: Tammie Parker, VPAS and Diane Drebin, VPSA</i></p>	●
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INTENDED OUTCOMES	2017-18 OUTCOMES TO DATE
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<ul style="list-style-type: none"> Full compliance with related college policies, as well as state and federal laws such as Clery Act, Violence Against Woman (VAWA) reauthorization Act, Title IX, and SaVE Act <p>Target: Comprehensive campus safety plan, emergency response protocols, individuals of concern reporting system, and student counseling services will be in place and reviewed annually by July 1, 2015.</p> <div style="border: 1px solid black; padding: 10px; margin-top: 10px; background-color: #ffffcc;"> <p><i>"I think the [BMCC] BIT model is a tremendous endeavor. There is nothing that readily comes to mind, which I perceive as a deficiency. In fact, my hope is that the program will grow and be refined even more. I see the concept as being a deployable model outside of the college campus environments."</i></p> <p>Stuart Roberts, Pendleton Chief of Police - June 2016</p> </div>	●	<ul style="list-style-type: none"> Title IX and Responsible Employee Reporting training was provided through contracted services with the Oregon Office of Civil Rights to members of the BMCC Behavioral Intervention Team (BIT) in April 2017. Title IX, Sexual Misconduct, and Sexual Harassment Staff-to-Staff training was sent to all full-time staff members in May of 2017. The training was conducted electronically through SafeColleges. 141 of the 168 full-time employees completed the required training for a completion rate of 84%. Those who did not complete the training in May will be asked to complete the training in fall of 2017. Staff training was held at the April 2017 staff in-service on Responsible Employee Reporting. A total of 143 incident reports were filed in 2016-17 representing the following categories: <div style="text-align: center; margin-top: 10px;">  <table border="1" style="margin: 0 auto;"> <caption>Incident Reports 16-17</caption> <thead> <tr> <th>Category</th> <th>Count</th> </tr> </thead> <tbody> <tr> <td>Concerning Behavior</td> <td>62</td> </tr> <tr> <td>Safety</td> <td>61</td> </tr> <tr> <td>Conduct</td> <td>20</td> </tr> </tbody> </table> </div>	Category	Count	Concerning Behavior	62	Safety	61	Conduct	20
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<ul style="list-style-type: none"> Positive responses from employees and students on climate surveys about safety <p>✓Target: By fall term 2015, 100% of all BMCC employees and students will be aware of the safety plan, know how to respond appropriately to emergencies, and can submit individual of concern reports.</p> <p>Target: Improved or sustained levels of satisfaction in employee and student responses with each survey cycle</p>		<ul style="list-style-type: none"> A college wide Title IX related climate survey has not been administered to all staff. This will become a priority in 2017-18. Noel Levitz student satisfaction surveys for three consecutive years have indicated students feel welcome, secure, and safe at the college.
Goal #6 Well-Maintained and Safe Facilities and Grounds at all BMCC Locations <i>Lead: Dwayne Williams, Director of Facilities/Grounds and Tammie Parker, VPAS</i>		
INTENDED OUTCOMES		2016-17 OUTCOMES TO DATE
<ul style="list-style-type: none"> Facilities Master Plan in place; projects prioritized for implementation <p>Target: Revised Facilities Master Plan completed by December 31, 2015 to be determined.</p>		<ul style="list-style-type: none"> The development of a Facilities Master Plan will begin January 2018 with a completion date of June 30, 2018.
<ul style="list-style-type: none"> Funding for all priority projects secured <p>Target: Begin \$1.14 million in safety & security related projects and \$8.62 in maintenance & Infrastructure upgrades by June, 2015 (dependent on bond passing) with a completion date of 2017.</p>		<ul style="list-style-type: none"> Bond projects continue to be on target. Classes began being held at the new WFTC spring term of 2017. PIAF will be completed in July and the FARM in September. Upgrades to security and safety in Pendleton will begin in September and be completed by the end of October 2017.
<ul style="list-style-type: none"> Projects completed according to plan and within budget 		<ul style="list-style-type: none"> All projects are being completed within budget
<ul style="list-style-type: none"> Reduced incidence of injuries related to facilities <p>Target: Decreased or same number of incident reports compared to previous year.</p>		<ul style="list-style-type: none"> The winter weather caused more injuries in the first half of the year, but the number of reported injuries has declined with the change in weather.
<ul style="list-style-type: none"> Positive feedback on employee and student surveys regarding grounds and safety <p>Target: Improved or sustained levels of satisfaction in employee and student responses with each survey cycle.</p>		<ul style="list-style-type: none"> A college wide employee survey has not been administered to all staff. This will become a priority in 2017-18. Noel Levitz student satisfaction surveys for three consecutive years have indicated students feel welcome, secure, and safe at the college.
Goal #7 Diverse and High Quality Internal BMCC Workforce <i>Lead: Tammie Parker, VPAS and Mary Jeanne "MJ" Kuhar, VPOI</i>		
INTENDED OUTCOMES		2016-17 OUTCOMES TO DATE
<ul style="list-style-type: none"> More diverse workforce <p>Target: Identify and advertise in locations that would attract a diverse applicant pool by July 1, 2015.</p>		<ul style="list-style-type: none"> We continue to advertise nationally and regionally in publications and websites. Current job postings have elicited applicants from all over the nation.

<p>Target: Develop a marketing plan for advertisement of positions by January 1, 2016</p>		
<ul style="list-style-type: none"> Well oriented, connected, and supported employees <p>Target: New employee on-boarding that includes an annual review in place by September 1, 2015 June 30, 2016. A new employee survey will be given to 100% of full and part-time employees at the end of their first six months. <i>*Baseline will be set in 2015-16 and satisfaction rating will be sustained or improved from that point forward.</i></p> <p>Target: Develop peer mentoring program by September 1, 2015. 100% of all new full- and part-time employees will be assigned to the mentor program.</p> <p>Target: Professional review and professional development plans in place for 100% of BMCC employees</p> <p>Target: Leadership course restructured by Vice Presidents, approved by Cabinet, and available to faculty and staff by September 1, 2015</p>	●	<ul style="list-style-type: none"> The employee onboarding lean project is in progress and the current state has been defined. The future state has been outlined and meetings with the stakeholders need to be held. The process for peer mentoring for exempt and classified staff will be developed during the onboarding project. In 2016 professional reviews were moved from annual to anniversary date process. Staff continues to adjust to the new process and better tracking mechanisms will be implemented by December 31, 2017. The internal leadership course will be integrated into employee onboarding.
<p>Goal #8 Continuous Improvement Based on Evidence at BMCC <i>Leads: Mary Jeanne "MJ" Kuhar, VPOI and Diane Drebin, VPSA</i></p>		●
<p>INTENDED OUTCOMES</p>		<p>2016-17 OUTCOMES TO DATE</p>
<ul style="list-style-type: none"> Academic and nonacademic program review processes occurring regularly with implementation of improvements as a result of assessment <p>Target: Academic and nonacademic program review process in place for all college departments by 2020.</p> <p>Target: 100% of all credit classes have measurable learning outcomes established by the assigned faculty by 2020.</p> <p>Target: 50% of all credit classes have implemented constructive improvement based on learning outcome assessment results by the assigned faculty by 2020.</p>	●	<ul style="list-style-type: none"> Development of nonacademic program review process and implementation cycle in progress. Anticipated implementation is fall term 2017. Academic program review schedule began winter term 2017. Five programs completed process by the end of spring term 2017. (Science, Fire, Agriculture, Business and Nursing) Academic Assessment Team and Academic Program Review Teams formed. Faculty assessment workshops and training occurring on July 12, Aug 17, and Sept. 5/6, 2017
<ul style="list-style-type: none"> College wide awareness and active involvement in using assessment methods to achieve intended outcomes as well as improve programs, systems, and learning <p>Target: Increased opportunities for and employee participation in continuous improvement, strategic planning, and data interpretation learning activities achieved each year.</p>	●	<ul style="list-style-type: none"> Steady increases in college-wide proficiency with strategic planning, assessment practices, and the habit of continuous improvement. <p>The College community was actively involved in institutional planning and assessment activities in 2016-17 as follows:</p>

Blue Mountain Community College
Spring 2017

LEVELS KEY

LEVEL 1
Minimal level of capacity in place with a clear need to build strength.

LEVEL 2
Moderate level of capacity established.

LEVEL 3
Strong level of capacity in place.

LEVEL 4
Exemplary level of capacity in place.

BMCC ICAT results for all 7 capacity areas

RESULTS SUMMARY (N=185)

LEADERSHIP & VISION	DATA & TECHNOLOGY	EQUITY	TEACHING & LEARNING	ENGAGEMENT & COMMUNICATION	STRATEGY & PLANNING	POLICIES & PRACTICES
LEVEL 3	LEVEL 3	LEVEL 3	LEVEL 3	LEVEL 3	LEVEL 3	LEVEL 3
AVERAGE RATING 3.2	AVERAGE RATING 2.5	AVERAGE RATING 2.8	AVERAGE RATING 2.8	AVERAGE RATING 2.9	AVERAGE RATING 3.0	AVERAGE RATING 3.0

- September 2016, Fall Pre-service round table “priority setting” breakout sessions
- 2017-18 Departmental Planning and Budget Kick off meeting for all Department heads, Directors, Deans, AVPs, and VPs in October of 2016
- Cabinet and CCC Mid-point review of the 2015-2020 Strategic Plan feedback activities during winter term
- College wide Institutional Capacity Assessment Tool (ICAT survey) and World Café activity
- All staff mid-point review of the 2015-2020 Strategic Plan, Core Themes, and Objectives activities facilities in late spring term

- Assessment tools and resources in place and readily available

✓Target: Quarterly and annual strategic plan reports indicating progression of intended outcomes presented to Cabinet by Goal Leads for review and constructive improvement

- Bi-annual and end of year strategic plan scorecard reports were shared with the Board, Cabinet, CCC, and departments in 2016-17.
- Access to assessment tools, data analysis resources, and data reporting is less than desirable at this point in time due to unexpected staff vacancies in Institutional Effectiveness for a large portion of 2016-17. Vacancies have now been filled and this is a priority area for 2017-18.

Goal #9 Stable, Flexible Financial Plan that Supports the BMCC Strategic Plan
Leads: Cam Preus, President; Casey White-Zollman, VPPR; and Celeste Insko, AVP FBO

INTENDED OUTCOMES **2016-17 OUTCOMES TO DATE**

- Successful bond levy

✓Target: Increased participation by staff, students, and Board members in Bond informational campaign compared to previous Bond campaign.

✓




- Original target has been met and related objectives are in progress.
- Published/distributed 2016 Bond Annual Report to Umatilla/Morrow County taxpayers.
- Continued bond project updates in quarterly course offerings mailers.

- Successful grant applications

✓Target: Successful TRiO Grant application in 2015-16

Target: Successful Title III Grant application in ~~2016-2017~~ 2017-18

- Our ability to take full advantage of the many grant opportunities that we could qualify for is severely challenged by not having an in-house Grants Writer/Coordinator. However, in spite of this constraint, we have been successful in applying for and receiving the following new grants in 2016-17:

		<ul style="list-style-type: none"> √ GEAR Up Enrichment \$25,000 √ GEAR Up Summer Bridge \$25,000 √ Pendleton Foundation \$7,000 √ Student Success Grant HB 3063 \$98,889 √ Statewide Kaltura License Extension \$75,000 √ Oregon Promise Support HB 4076 \$82,990 √ HECC Data Quality grant \$50,000 <ul style="list-style-type: none"> • With the help of contracted grant writing services, we have applied for a three-year Department of Justice, Office of Violence against Women grant for \$300,000 to assist us with our Title IX work. Notification of grant awards will be October 2017. • Likewise, we are currently developing a five year Department of Education, Title III • A five-year Department of Education, Title III Strengthening Institutions grant due in April 2017 for approximately \$ 2 million was delayed. The College intends to apply in 2018.
<ul style="list-style-type: none"> • BMCC Foundation strategic plan aligned with the college strategic plan <p>√Target: Foundation Strategic Plan in place by Dec. 31, 2015 with annual review</p>	<p>√</p> 	<ul style="list-style-type: none"> • Original target has been met and related objectives are in progress. • Added ex-officio classified and student members to Foundation Board, in addition to the ex-officio faculty member added last year. <p>Foundation Strategic Plan completed last year, but Foundation Board has not made much progress on fleshing out targeted goal outcomes.</p>
<ul style="list-style-type: none"> • Increased contribution by individuals, groups, local businesses, and/or corporations 		<ul style="list-style-type: none"> • Foundation contributions increased by 62.6% which included a \$250,000 estate endowment for STEM scholarships and a 4-plex property donation valued at \$65,000 for Baker County student scholarships
<ul style="list-style-type: none"> • Balanced, growth budget with fund for innovation <p>√Target: Innovation Fund in place for 2016-17 budget cycle.</p>		<ul style="list-style-type: none"> • Innovation Fund in place, 8 proposals funded for a total amount of \$64,390

08/03/17 DD