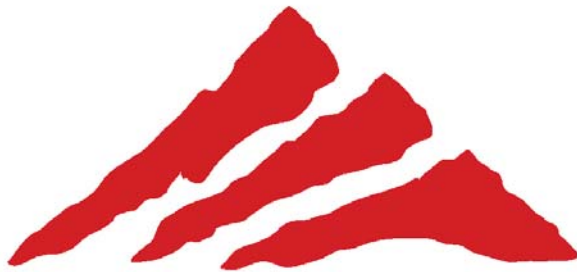


2007 Progress Report

The Mt. Hood Community College
2007 Progress Report
to the Board of Education
on Board Priorities
and Organizational Goals



MT. HOOD
COMMUNITY COLLEGE

**MT. HOOD COMMUNITY COLLEGE DISTRICT
BOARD OF EDUCATION**

DATE: August 18, 2007

INFORMATION

EXHIBIT: B

SUBJECT: ANNUAL PERFORMANCE INDICATORS UPDATE

Attached you will find the annual report for the overall direction of the college. The report focuses on the Board priorities, what progress has been made and what resources have been dedicated toward fulfilling your direction. Each indicator, associated with a board priority, has been reported on by the administrator sponsoring that indicator. Appreciation for support in preparation of this document is extended to those administrators, as well as to staff in the Department of Research and Planning, Tim Green and Ray Christner.

The report indicates that the college is in strong financial health, prepared to grow in enrollment, and progress has been made on each of the Board's priorities. Yet, challenges remain and we will dedicate our efforts for continuing success. I am very proud of this institution, what we are accomplishing, and forecast a strong future for MHCC and our students.

The performance indicators will be provided at the retreat.

August 18, 2007

MHCC Board of Education Retreat
Holiday Inn
Gresham, Oregon

Dear Board Members, Colleagues, and Community Members,

Accreditation is a process by which peer evaluators assess all facets of an institution with the outcome hopefully being the “Good Housekeeping Seal of Approval” – or the granting of accredited status. Preparation for a Northwest Commission for Colleges and Universities’ full-scale accreditation visit is a two-year process which involves reflection and writing. MHCC is preparing for the October 8-10, 2007 full-scale accreditation visit. A common battle cry of many accreditation committee members is “Show me the evidence!” Accreditation and accountability are nearly synonymous as evidenced by the accumulated data, reports, and related materials published in the self study appendices and housed in the visiting team’s resource room.

Accountability is the essence of planning, assessment, and evaluation activities at MHCC. The focus of these activities is consistent with the precepts of contemporary practices in outcomes assessment, i.e., continuous improvement. Much of the accountability reporting to the Commission and the visiting team is accomplished through reports such as the 2007 Annual Progress Report. Regional accreditation is currently under intense scrutiny by U.S. Education Secretary Margaret Spellings as well as criticism of postsecondary education’s innovation and effectiveness. The NWCCU has accredited institutions in the Pacific Northwest since 1952. Evidence of the focus on accountability is demonstrated through the processes and the publications, such as MHCC’s Annual Progress Report. Key observations relating to the 2007 report include:

- The climate surveyed revealed “a healthy campus climate”.
- The institution is “student-focused”.
- The institution is financially stable.
- Although enrollment remains flat, the institution is poised to manage a sustained recovery.
- Learning outcomes are a focus of both institutional effectiveness and academic success.

When Secretary Spellings calls for higher education to be more innovative and flexible, more efficient and effective, MHCC is able to respond that we have evidence, the 2007 Annual Progress Report, to demonstrate we are, in large part, addressing these issues.

Respectfully submitted,

Gary Murph, Interim President

Introduction

In 1997 when the NWCCU performed a full-scale accreditation visit to MHCC, one of the recommendations related to the need for a strategic plan as well as indicators of success to demonstrate progress toward goals. The institution wrote the master plan, MHCC 2010, and developed sixty-nine indicators to measure progress. This report is a series of brief graphical reports, often called “dashboard reports”, which provide us with an “at a glance” opportunity to monitor progress. These indicators are simply numbers and are not statistics nor do they explain “how” or “why”.

The real power of the indicators is revealed when we use these numbers as a launch pad for lively and productive discussions where we focus on continuous improvement and quality education. This report is one of the cornerstones of evidence that builds the environmental scan for strategic planning in the fall.

Sixty-nine indicators were identified in the planning process and sixty-four indicators are being reported. Five indicators are not currently available (two in workforce connections, two high school indicators, and one referencing cohort-style learning communities). Two indicators have been combined into one (Technology Assessment and Information Literacy). Two indicators will remain unreported until better data definitions and reliable sources are identified. One indicator that was postponed in the 2006 report, relating to college climate, is reported this year. Three additional measures for Financial Aid (Access and Diversity) have been added this year.

The format of the report is based upon College goals (4), addressed by Board priorities (7). A summary statement of key indicators is provided. The efforts of the priority sponsors and staff are greatly appreciated in the preparation of this report.

Closing the Loop

The final section of the report demonstrates the follow-through or “closing the loop” through the planning and budget processes. The Strategic Planning Council will review the indicators of success in respect to authentic and reliable measures of institutional effectiveness – and recommend to the President’s Cabinet, strategies and indicators for the 2007-2008 academic year.

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Goal #1

Knowledge-Based Workforce

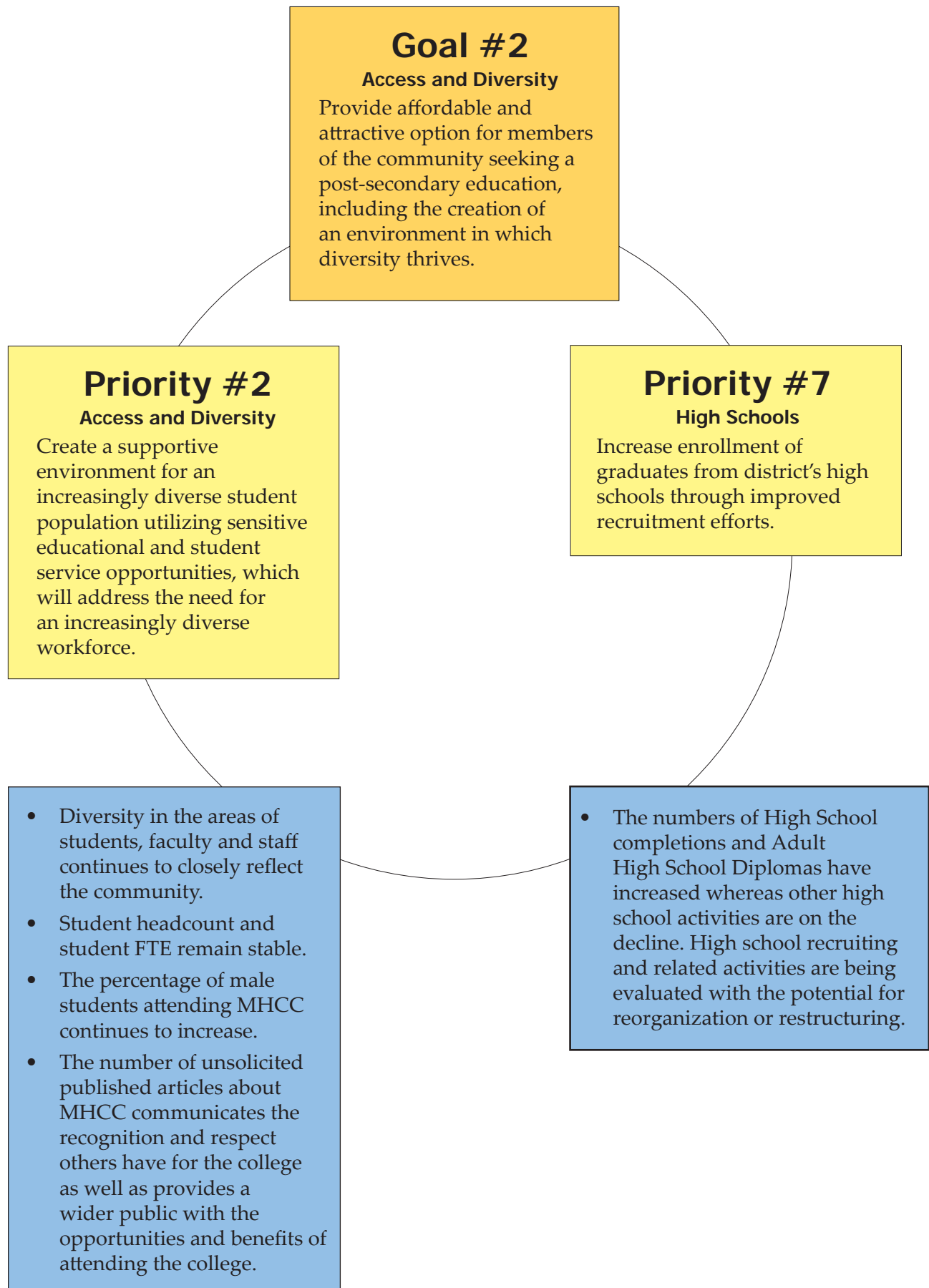
Provide knowledge-based educational offerings to meet regional economic development requirements.

Priority #1

Knowledge-Based Workforce

Create an environment, which supports knowledge-based education to prepare MHCC students for participation in and contributions to the Knowledge-based economy and regional economic development.

- Economic and Workforce Development Division provided increased knowledge-based services to businesses and individuals.
- Sophomore students' performance in acquisition of Critical Thinking, Mathematics, and Reading skills are higher than the national average. The scores for Communication are only slightly lower than the national norm. The Essay Writing skill scores are lower for sophomores than they are for freshmen, which is consistent with other two-year institutions. However, the scores have been steadily improving since 2004.
- Participation in Interdisciplinary Studies declined for a second year.
- The number of faculty receiving professional development opportunities in the area of technology continues its normal cycle. The number of courses and programs using technology continues to increase.



Goal #3

Transitions/Outcomes

Strengthen support for student success and provide seamless transfer opportunities to colleges, universities and careers.

Priority #3

Transfers

Increase the number of traditional transfer and professional technical students who eventually attain a baccalaureate degree through increased transfer opportunities and support.

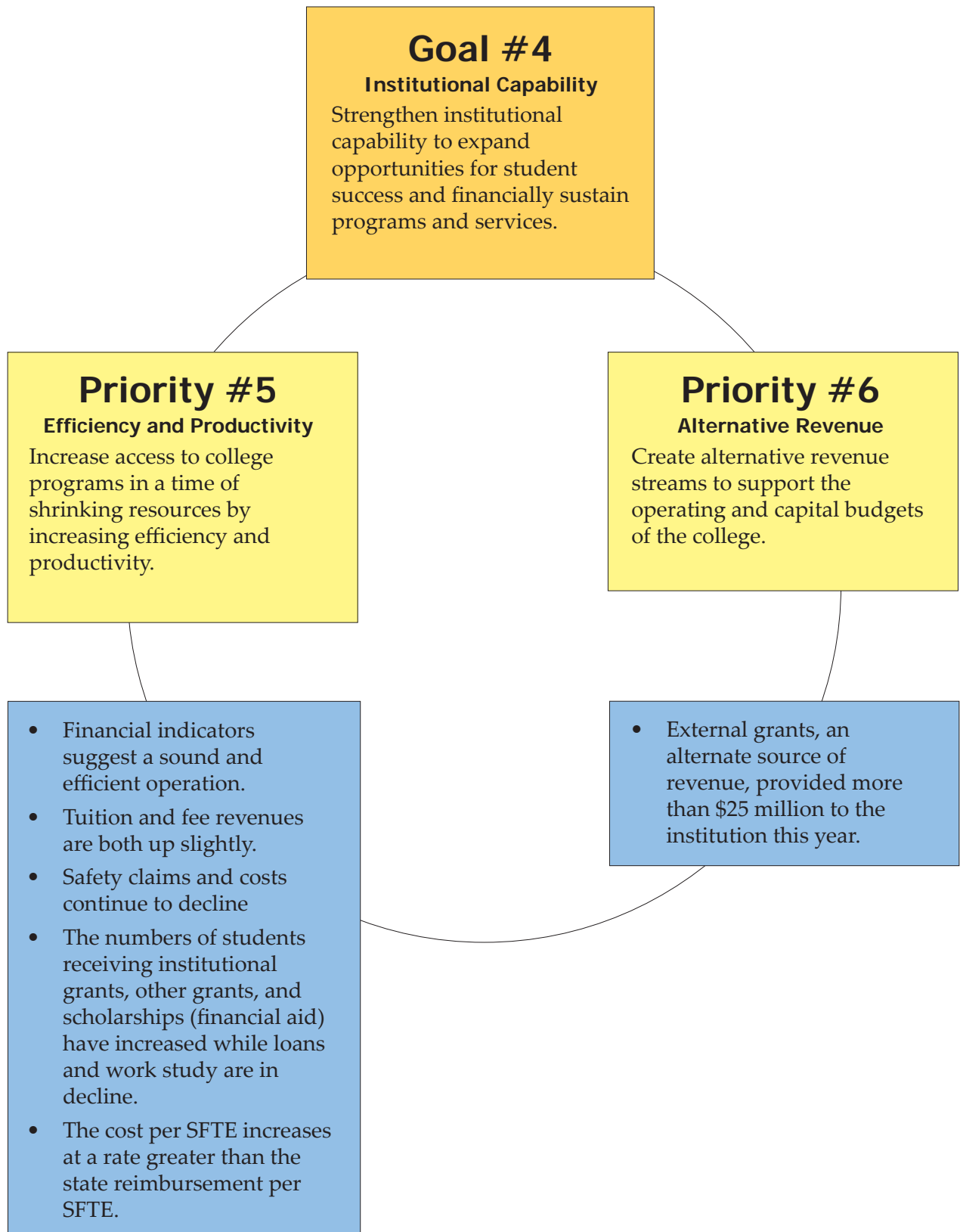
- Transfer degrees increased by 7%, co-admissions increased by 51%, and articulation agreements grew by 6%. Transfers to 4-year institutions continue to decline. This may be due to economic conditions and job availability.
- Career-Technical and Transfer degrees and Certificates awarded have increased.

Priority #4

Persistence

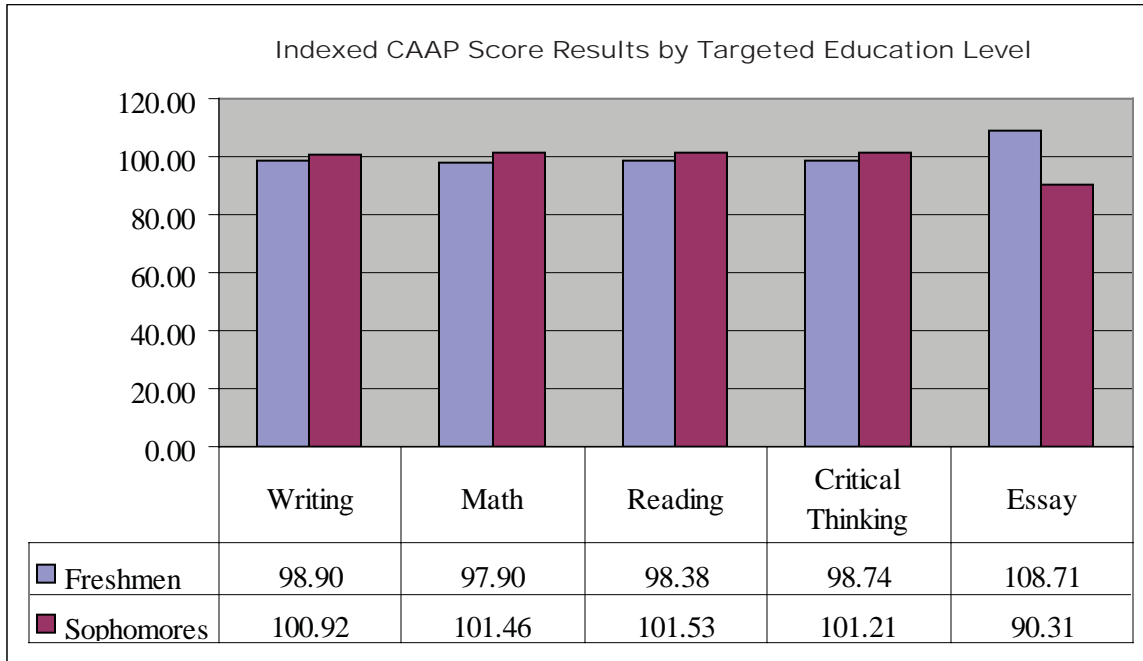
Increase the rate of student persistence by 3 percent per year to enhance each student's ability to attain educational success.

- The Persistence Initiatives are comparative to initiatives at other institutions and the results of our initiatives are consistent with the results of national studies.



Board Priority: Knowledge-Based Workforce

Indicator: Collegiate Assessment of Academic Proficiency (CAAP) Exam Results



SPONSOR

Paul Hill

OCCURRENCE

Annually

DESCRIPTION

The difference between freshman- and sophomore-targeted indexed CAAP Scores by CAAP test area.

DISCUSSION

CAAP Exams indicate student progress in the general education areas of Critical Thinking, Mathematics, Reading, Writing Essays, and Writing Skills.

PROGRESS

- For the Writing Component, freshmen-targeted tests resulted in lower scores than the sophomore-targeted tests.

- For the Math Component, freshmen-targeted tests resulted in lower scores than the sophomore-targeted tests.
- For the Reading Component, freshmen-targeted tests resulted in lower scores than the sophomore-targeted tests.
- For the Critical Thinking Component, freshmen-targeted tests resulted in lower scores than the sophomore-targeted tests.
- For the Essay Component, freshmen-targeted tests resulted in higher scores than the sophomore-targeted tests.

Board Priority: Knowledge-Based Workforce
Indicator: Technology Assessment

2005-2006 Pilot Results			
Mean Score	Standard Deviation of Score	Max Score	Min Score
144.49	38.38	200	35

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Annually

DESCRIPTION

Student scores on a tool designed to assess their understanding of and skills with technology.

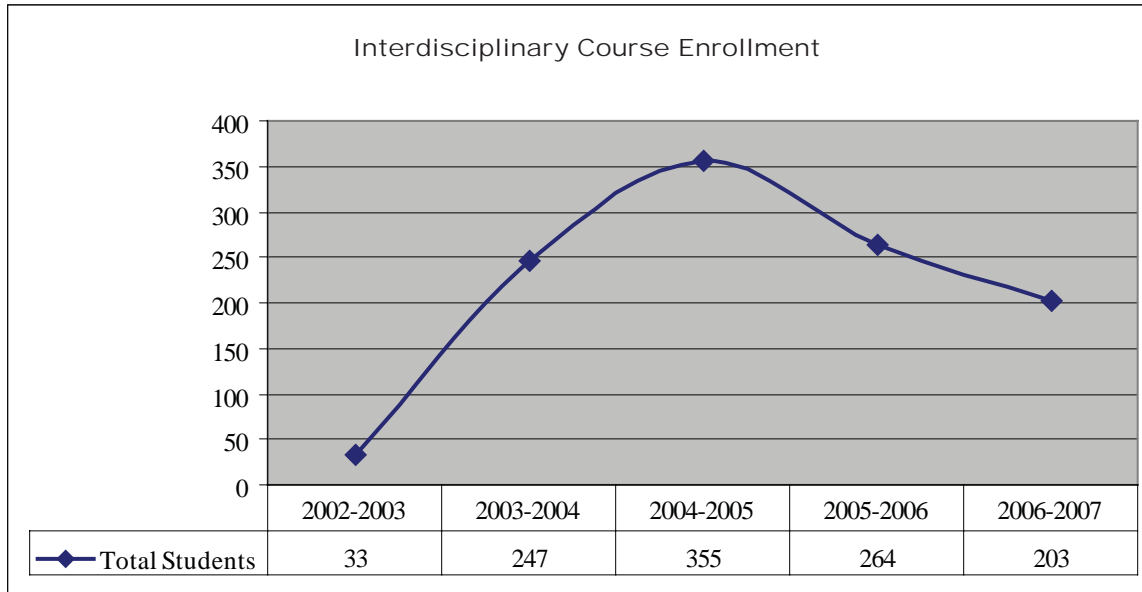
DISCUSSION

The ability for students to use and understand technology in today's economy is vital.

PROGRESS

- This is the first year for using the Technology Assessment Instrument; scores serve as a base line for future trends analysis.
- The General Education Task Force subcommittee for technology assessment recommends that ETS's Information and Communication Technology Literacy Test be the instrument used to assess students' competencies related to technology and information literacy. The subcommittee recommends that the Advanced Test be used for two purposes: testing out of a required computer class; and as a summative tool to determine if general education outcomes are being met. Testing will commence in 2007-2008.

Board Priority: Knowledge-Based Workforce
 Indicator: Interdisciplinary Courses - Total Enrollment



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Annually

DESCRIPTION

Total number of students enrolled in interdisciplinary courses.

DISCUSSION

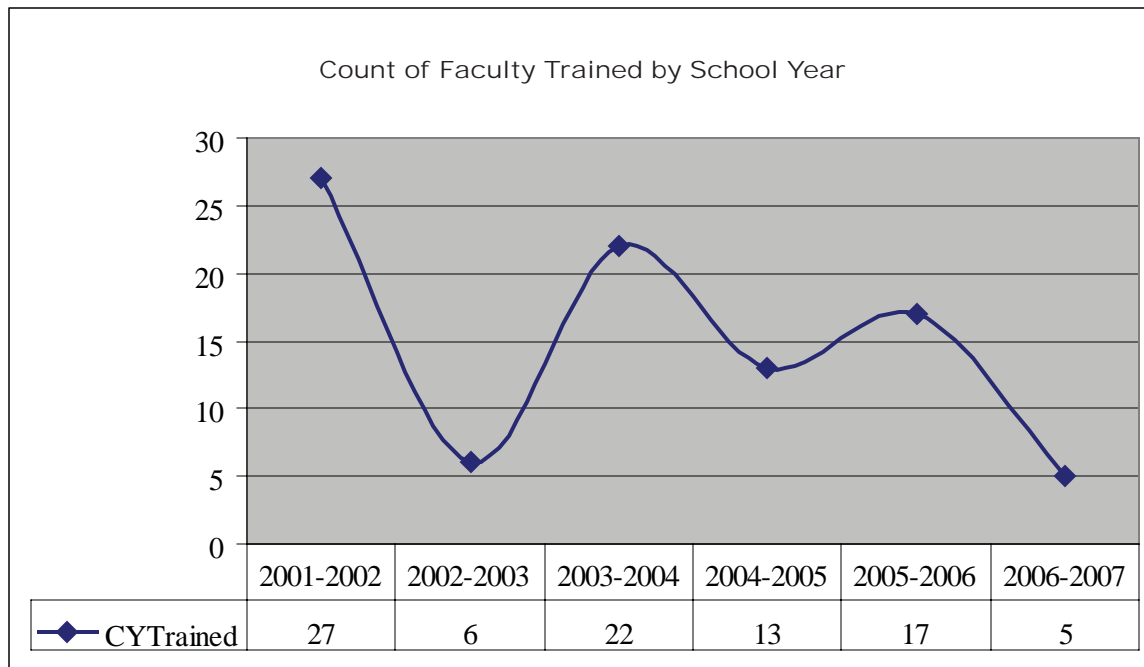
Interdisciplinary courses provide students with opportunities to address multiple learning outcomes, provide a firm foundation for future college-level experiences, and link directly to the world of employment.

PROGRESS

- For the 2006-2007 school year, the number of students enrolled in interdisciplinary courses decreased by -23.11% from the previous year.

Board Priority: Knowledge-Based Workforce

Indicator: No. Faculty Trained



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Annually

DESCRIPTION

The number of faculty that are trained on integration of technology in instruction.

DISCUSSION

In today's knowledge-driven economy, it is imperative that faculty use instructional technologies effectively.

PROGRESS

- For the 2006-2007 school year, the number of faculty trained decreased -70.59% from the previous year.

Board Priority: Knowledge-Based Workforce
 Indicator: Technology Based Learning Opportunities

Technology Based Learning Opportunities	
ABS (Technology Plan)	Film Courses
Allied Health	GED (secondary standards)
Anthropology	Hospitality and Tourism
Art History	HPE
Automotive Technology	Integrated Media
Business Administration	Journalism
Business Management	Mathematics
Business Technology	Music Fundamentals
CIS	Philosophy and Religion
Computer Science & Programming Languages	Psychology
Cosmetology	Sociology
Engineering	Spanish
English Literature	Speech
ENL (Students go to computer lab)	Theatre
ESL (Technology component in curriculum)	Writing

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Annually

DESCRIPTION

Total number of students enrolled in courses that have a core technology component.

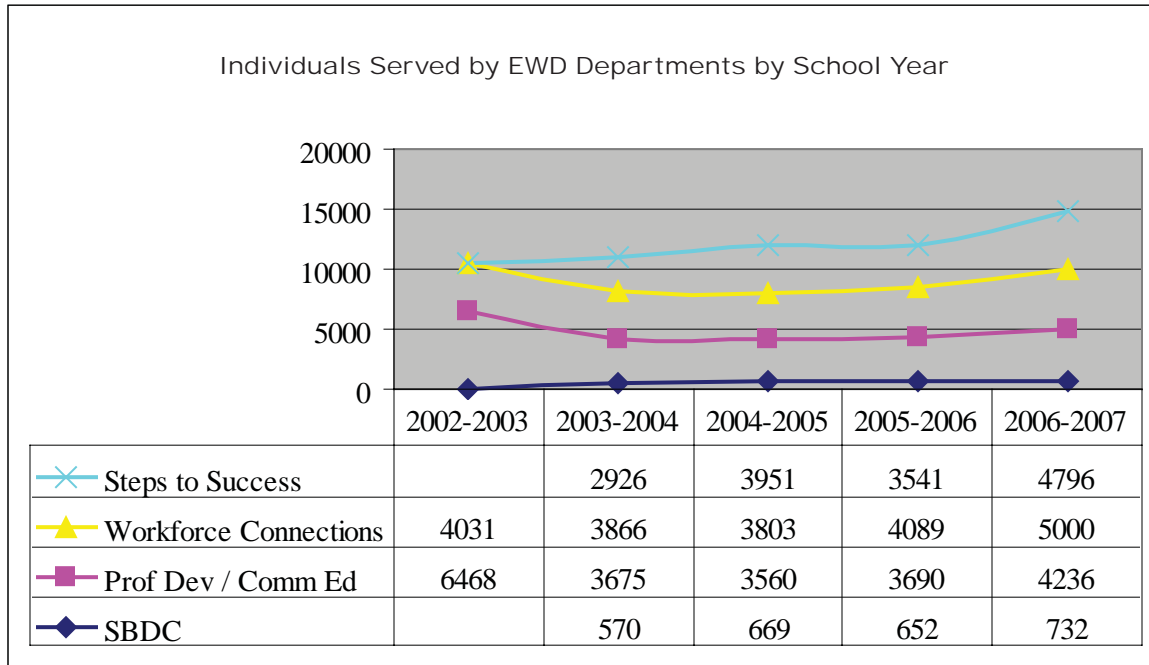
DISCUSSION

Technology-based learning provides students with the skills to use currently available technology and function more effectively in an information-based society.

PROGRESS

- Programs in which the courses teach technology related to the content area, utilize labs, and/or incorporate technology into pedagogy.
- The Jenzabar student information systems (CX) may be modified to include demographic detail about individual courses

Board Priority: Knowledge-Based Workforce
 Indicator: Workforce Development - Individuals Served



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OCCURRENCE

Annually

DESCRIPTION

Total number of individuals served by the Economic and Workforce Development Division.

DISCUSSION

The Economic and Workforce Development Division provide vital services to area businesses and individuals within the MHCC District boundaries.

PROGRESS

- For the 2006-2007 school year, the number of individuals served by SBDC increased 12.27% from the previous year.
- For the 2006-2007 school year, the number of individuals served by Prof Dev / Comm Ed increased 14.80% from the previous year.
- For the 2006-2007 school year, the number of individuals served by Workforce Connections increased 22.28% from the previous year.
- For the 2006-2007 school year, the number of individuals served by Steps to Success increased 35.44% from the previous year.

Board Priority: Knowledge-Based Workforce
 Indicator: Workforce Development - Entered Wage



NOTE

Steps to Success Entered Wage Data is reported on a monthly basis; data reported here is an average of the monthly average wage earned for each school year.

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Annually

DESCRIPTION

Average wage earned at time of completion.

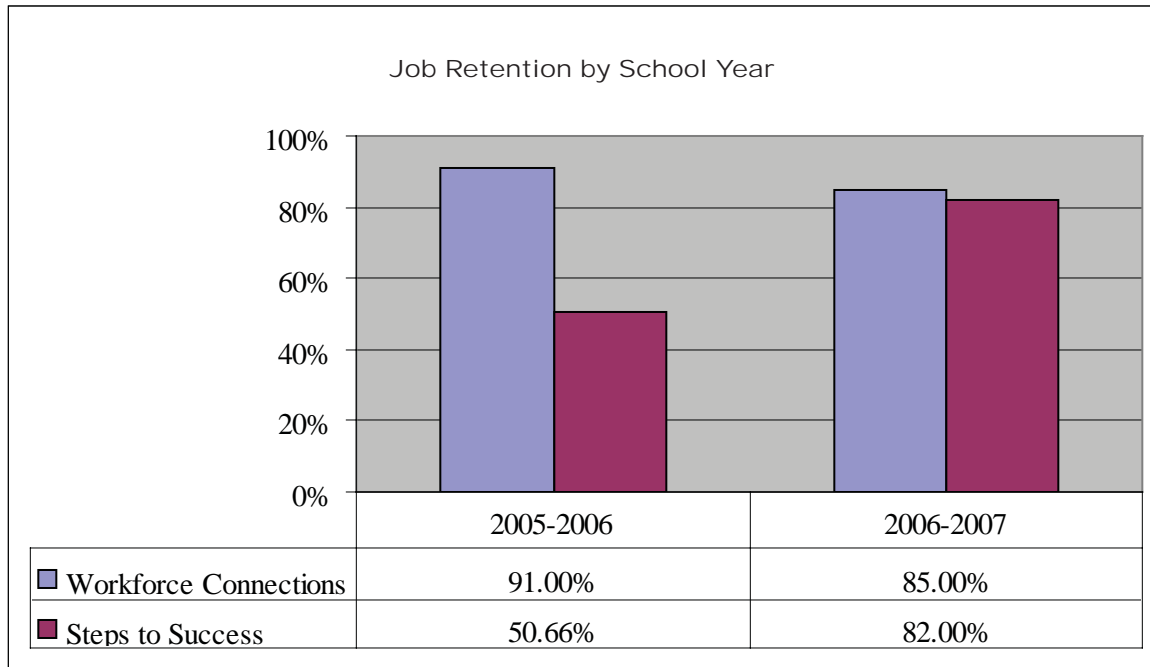
DISCUSSION

It is important that individuals have the opportunity to become economically self-sufficient.

PROGRESS

- Average wage earned by Workforce Connections Students in 2006-2007 school year was \$11.68 per hour.
- Average wage earned by Steps to Success students in the 2006-2007 school year was \$9.33 per hour.

Board Priority: Knowledge-Based Workforce
 Indicator: Workforce Development - Job Retention



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Annually

DESCRIPTION

Percent of participants that stay in job XXX [TIME] after completion.

DISCUSSION

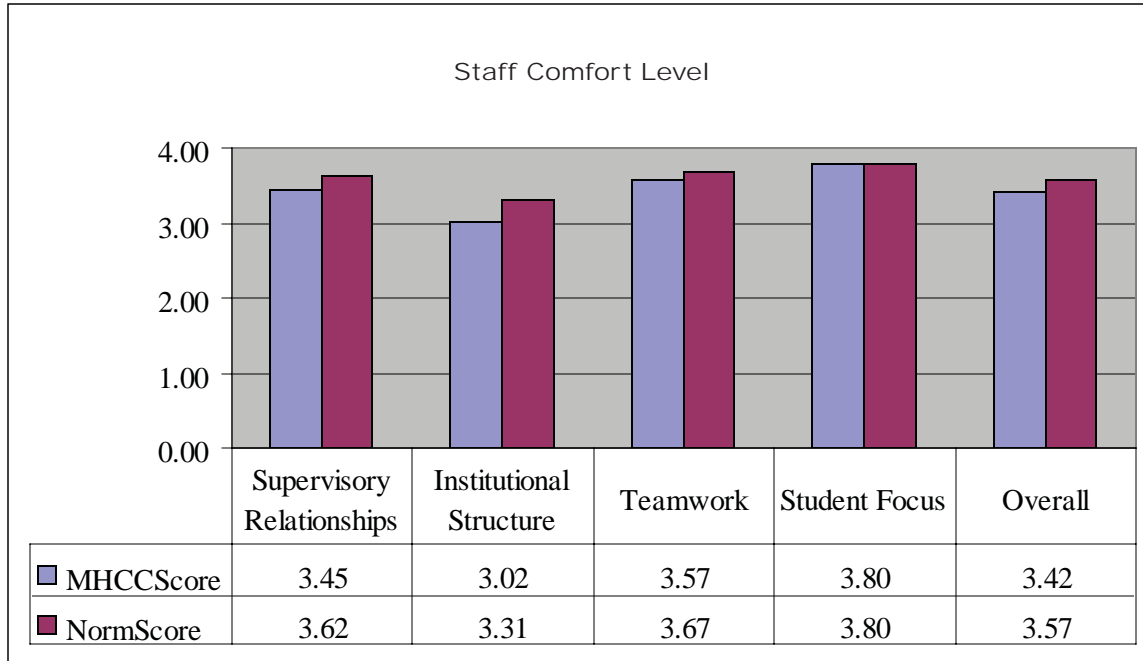
Training provided by Workforce Connections and Steps to Success help to keep employees working for their employers.

PROGRESS

- For the 2006-2007 school year, 85% of employees served by Workforce Connections retained their position.
- For the 2006-2007 school year, 82% of employees served by Steps to Success retained their position.

Board Priority: Access and Diversity

Indicator: Staff Comfort Level



SPONSOR

Gale Blessing

OCCURRENCE

Annually

DESCRIPTION

MHCC staff scores compared to nationally normed scores on the Personal Assessment of College Environment (PACE) survey.

DISCUSSION

Understanding employee perceptions of the MHCC climate provides leaders with specific areas that can be improved.

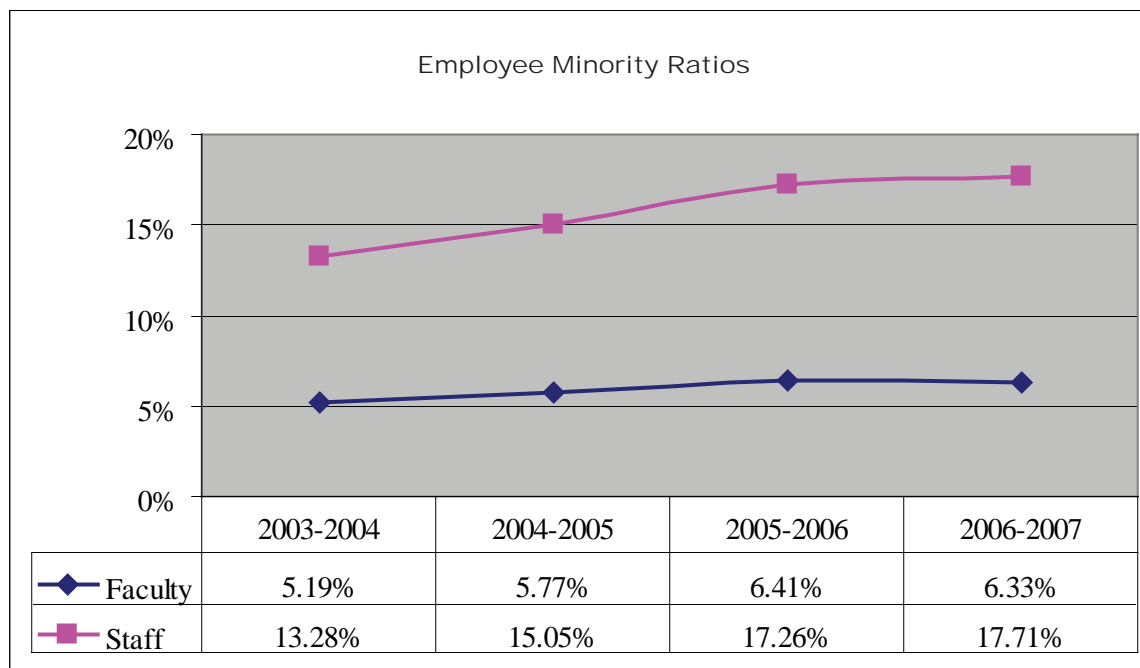
PROGRESS

The 2006-07 PACE Survey provides a baseline for future comparisons.

The survey indicates that MHCC has a healthy climate. Areas of Emphasis include:

- Recognize current strengths of the college and improve them.
- Focus on a supportive environment which fosters individual growth.
- Provide leadership skills development.
- Emphasize participation and involvement of all staff in problem solving and decision making.
- Assign decision making to the lowest appropriate level in the college organization.
- Review and create priority of workload assignments within the college.
- Foster innovation at the college.

Board Priority: Access and Diversity
 Indicator: Employee Minority Ratio



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OCCURRENCE

Annually

DESCRIPTION

Percent of employees that are in an ethnic minority group.

DISCUSSION

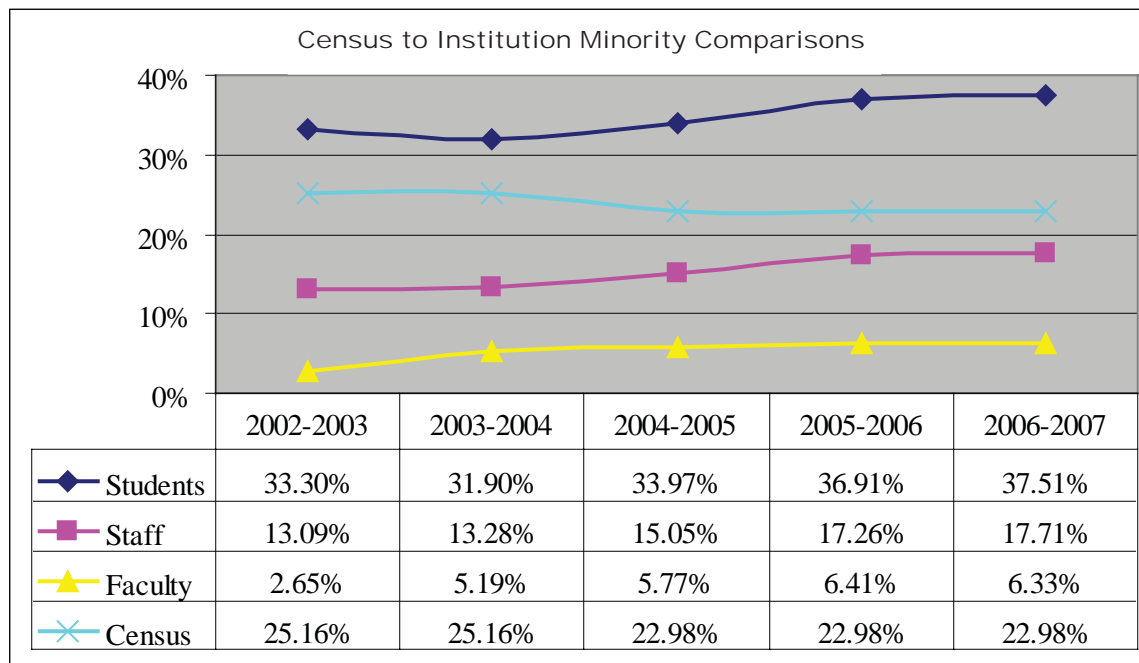
The ethnicity of the college should reflect the ethnicity of the community.

PROGRESS

- For the 2006-2007 school year, the proportion of minority Faculty decreased -0.08% from the previous year.
- For the 2006-2007 school year, the proportion of minority Staff increased 0.46% from the previous year.

Board Priority: Access and Diversity

Indicator: Census to Institution Ethnic Minority Proportion



NOTE

Census data is based on populations within district zip codes; numbers are estimates provided by Claritas, Inc.

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OCCURRENCE

Annually

DESCRIPTION

Comparison of Institution’s Ethnic Minority proportion (student body / staff / faculty) compared to percent of ethnic minorities from within the MHCC District.

DISCUSSION

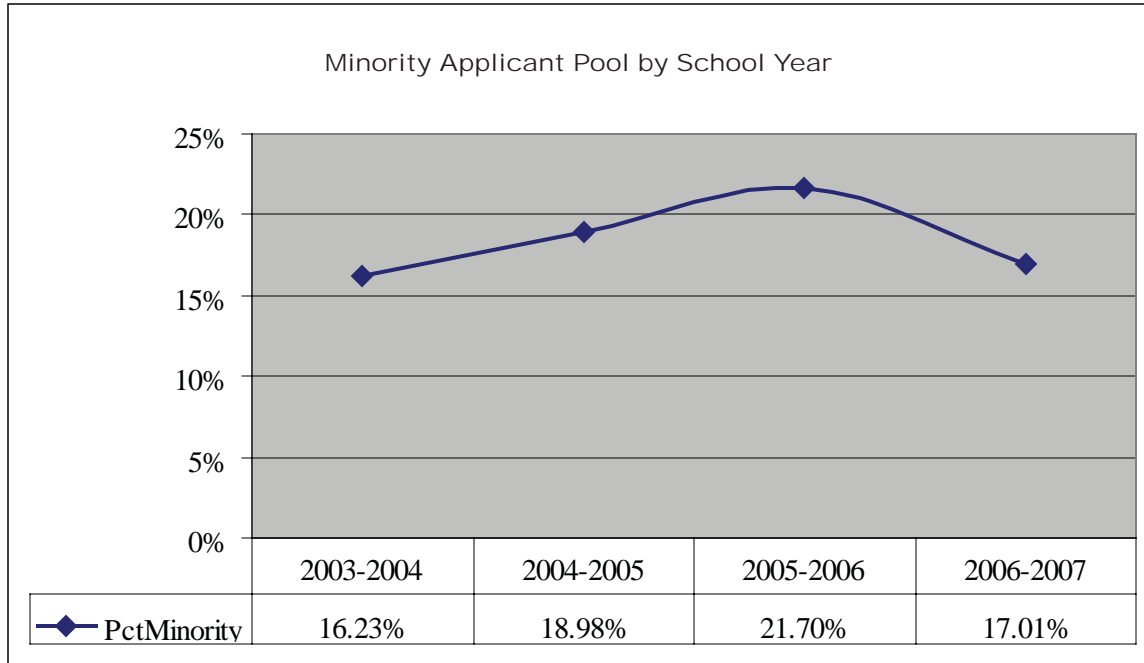
The campus as a whole should reflect the ethnic diversity of the MHCC District.

PROGRESS

- For the 2006-2007 school year, 37.51% of Students were an ethnic minority group.
- For the 2006-2007 school year, 17.71% of Staff were an ethnic minority group.
- For the 2006-2007 school year, 6.33% of Faculty were an ethnic minority group.
- For the 2006-2007 school year, 22.98% of Census were an ethnic minority group.

Board Priority: Access and Diversity

Indicator: Applicant Pool Composition



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OCCURRENCE

Annually

DESCRIPTION

Percent of applicants from ethnic minority groups.

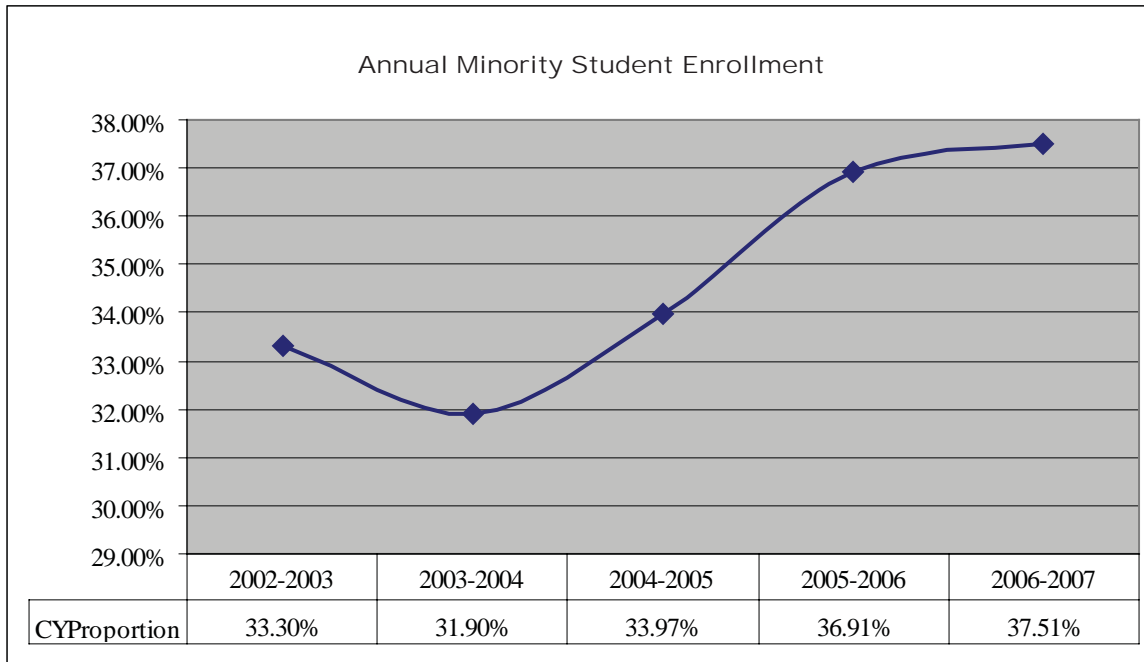
DISCUSSION

The diversity of the college should reflect the community.

PROGRESS

- For the 2006-2007 school year, the percent of minority applicants decreased -4.69% from the previous year.

Board Priority: Access and Diversity
Indicator: Student Minority Enrollment



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Gary Murph

OCCURRENCE

Annually

DESCRIPTION

Percent of student body that is in an ethnic minority group.

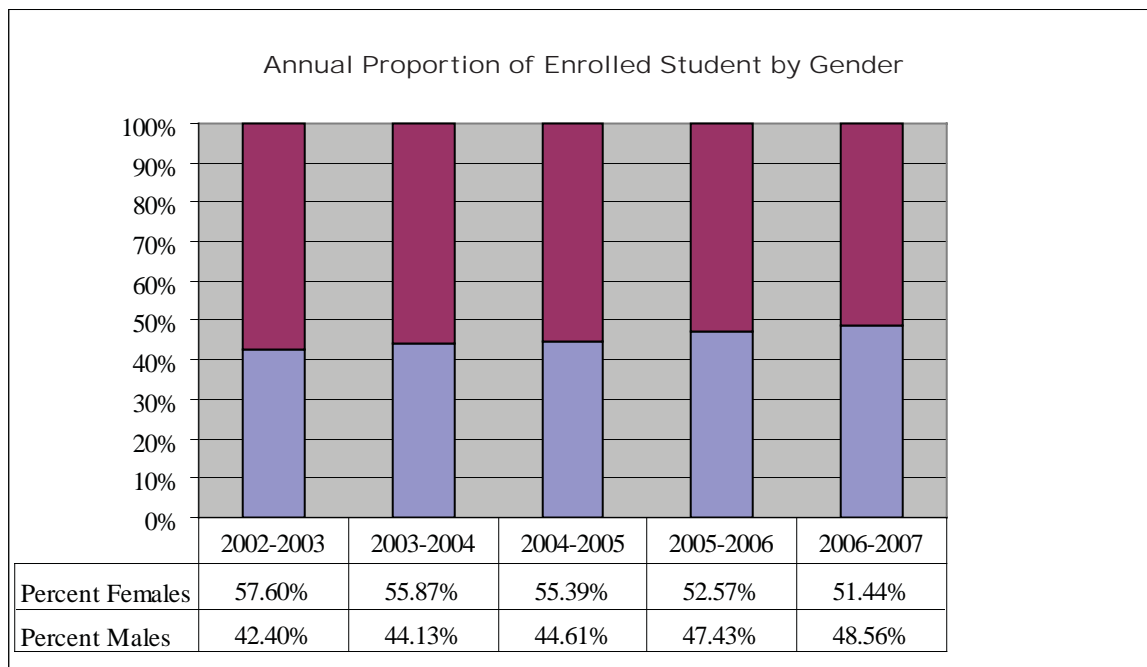
DISCUSSION

Mt. Hood Community College's service district is increasingly diverse; the student population should reflect these changes.

PROGRESS

- For the 2006-2007 school year, the proportion of minority students increased 1.78% from the previous year.

Board Priority: Access and Diversity
 Indicator: Enrollment by Gender



SPONSOR

Rob Nielson

OCCURRENCE

Annually

DESCRIPTION

Proportion of males and females enrolled.

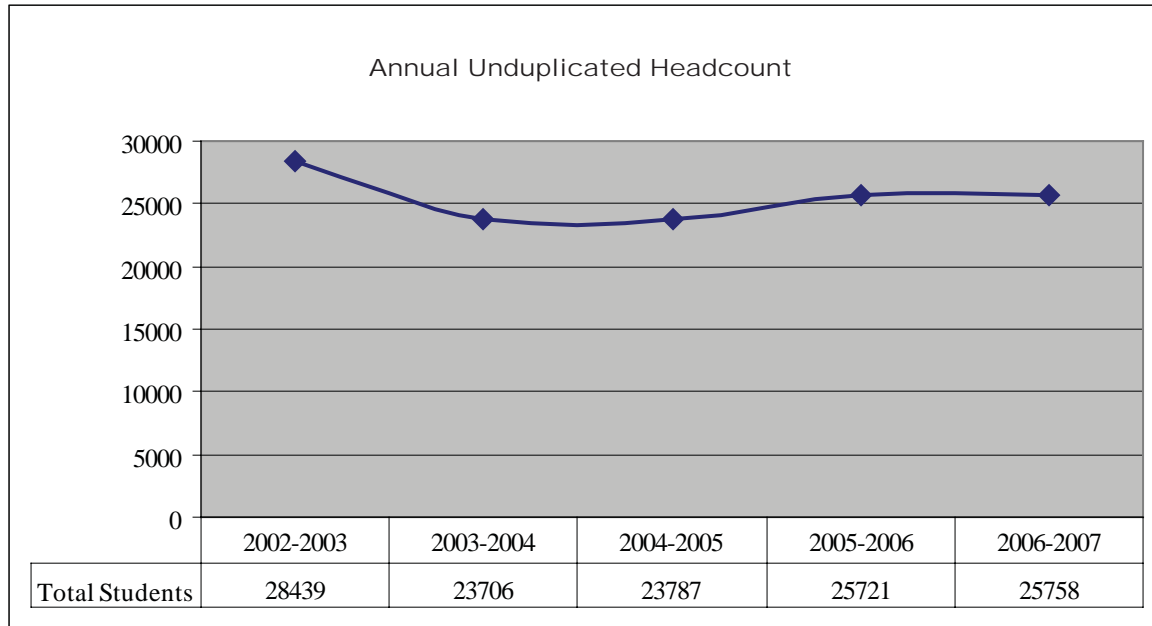
DISCUSSION

Disproportionate gender enrollment may indicate an educational system that meets or does not meet the needs of one gender or the other; studies indicate there are economic and social implications to disproportionate gender enrollment.

PROGRESS

- For the 2006-2007 school year, the proportion of males increased from 47.43% to 48.56% and the proportion of females dropped from 52.57% to 51.44% from the previous year.

Board Priority: Access and Diversity
 Indicator: Student Unduplicated Headcount



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OCCURRENCE

Annually

DESCRIPTION

Total number of students enrolled compared to previous years.

DISCUSSION

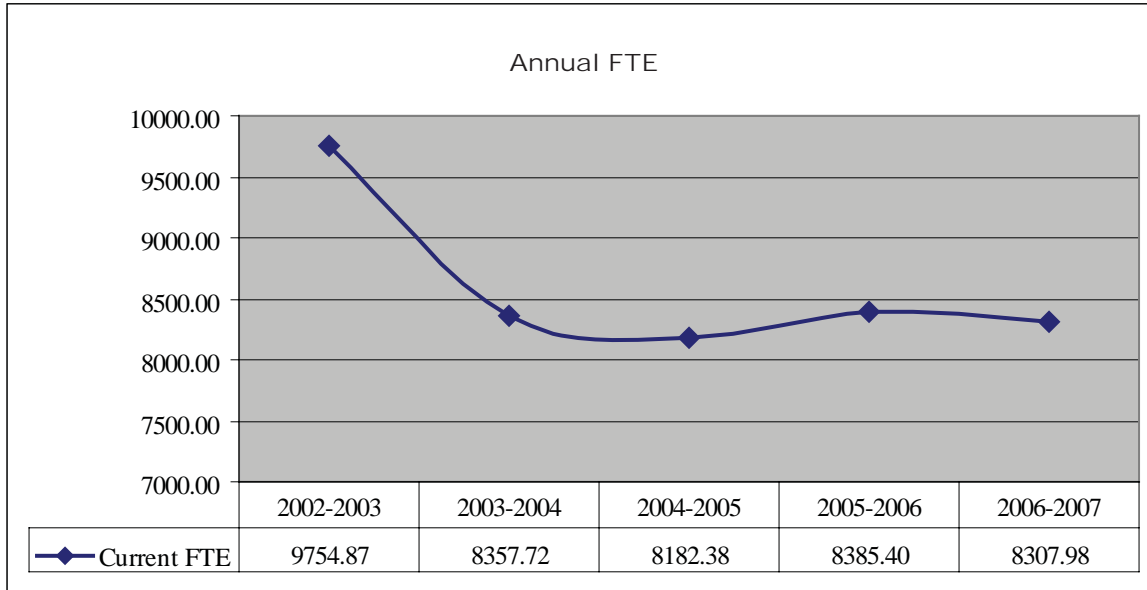
Maintaining and/or increasing student enrollment is important to the long-term health of the institution and clearly demonstrates that MHCC is serving the citizens within its district.

PROGRESS

- For the 2006-2007 school year, unduplicated headcount rose 0.14% from the previous year.

Board Priority: Access and Diversity

Indicator: Student FTE



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OCCURRENCE

Annually

DESCRIPTION

Total SFTE compared to previous years.

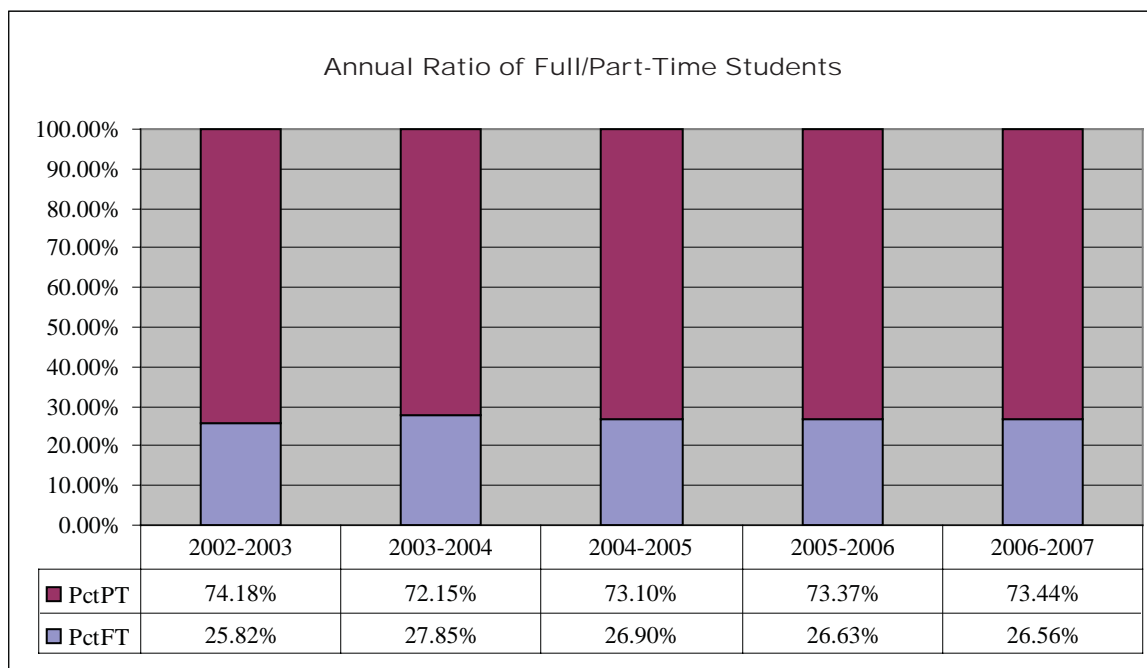
DISCUSSION

Maintaining and/or increasing student enrollment is important to the long-term health of the institution and clearly demonstrates that MHCC is serving the citizens within its district.

PROGRESS

- For the 2006-2007 school year, FTE dropped -0.92% from the previous year.

Board Priority: Access and Diversity
 Indicator: Full-Time/Part-Time Student Headcounts



SPONSOR

Paul Hill

OCCURRENCE

Annually

DESCRIPTION

Count of students enrolled full-time (12 or more credits) and count of students enrolled part-time (less than 12 credits) both divided by total student enrollment.

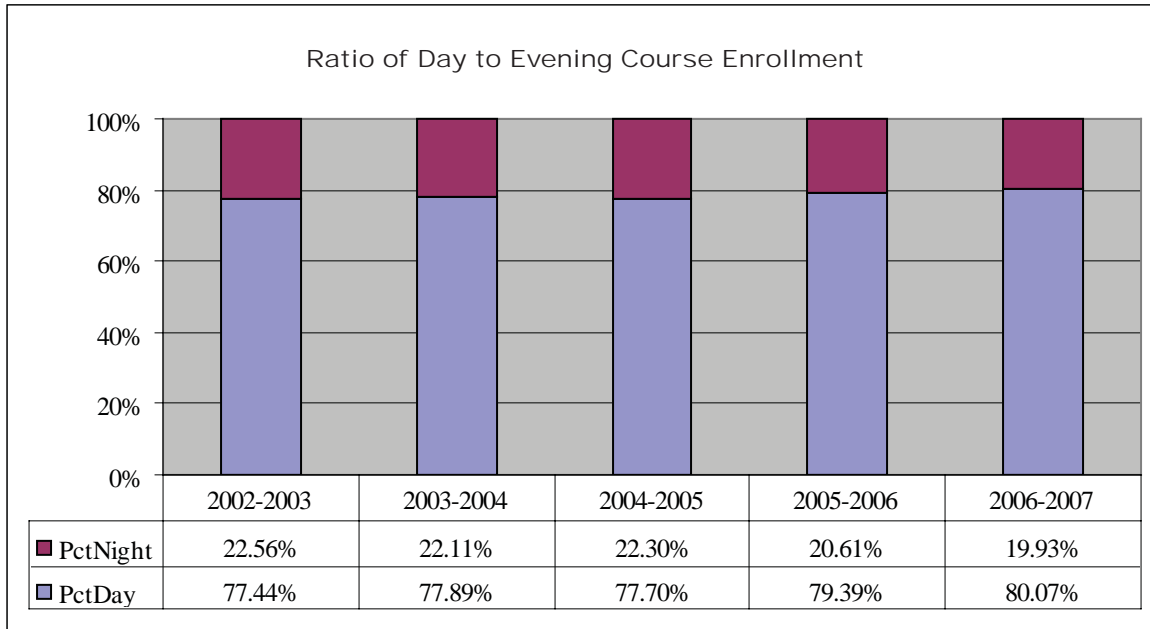
DISCUSSION

Changes in the ratio of full-time to part-time students may indicate fundamental changes in enrollment patterns and the needs of students.

PROGRESS

- Since the 2003-2004 school year, the proportion of full-time to part-time students has remained relatively stable; 72%-73% have been part-time students and 28%-27% have been full-time.

Board Priority: Access and Diversity
Indicator: Day to Evening Enrollment Ratio



SPONSOR

Paul Hill

OCCURRENCE

Annually

DESCRIPTION

Count of students enrolled during the day (before 5 p.m.) and count of students enrolled during the evening (5 p.m. or later) both divided by total student enrollment.

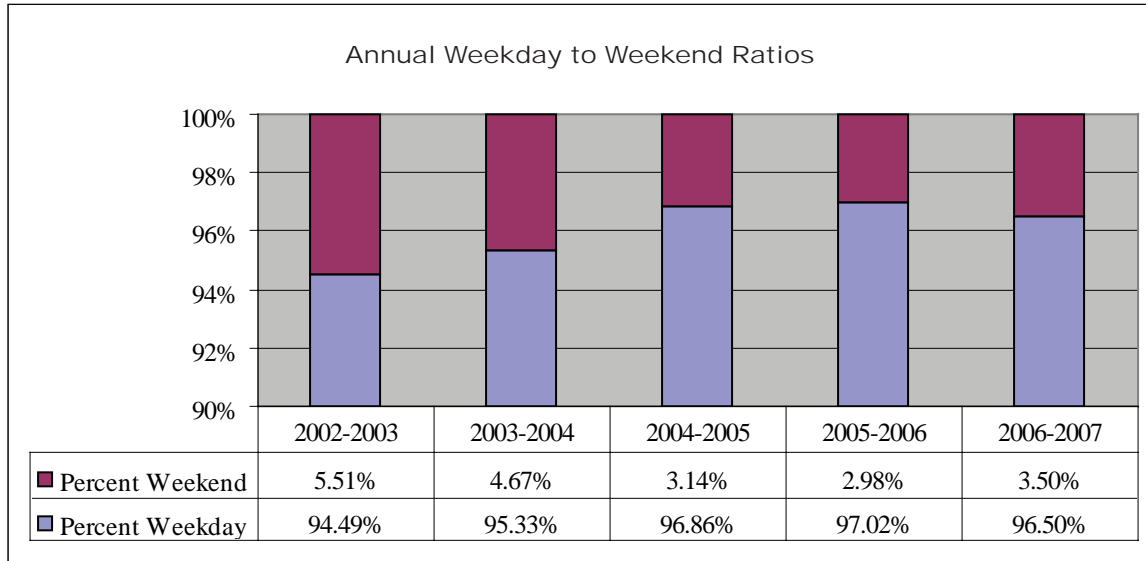
DISCUSSION

Monitoring the proportion of students enrolled in day and evening courses provides insights into the needs of students and allows MHCC to better serve its student body.

PROGRESS

- Of the courses taught during the 2006-2007 school year, 80.07% were taught before 5 p.m. and 19.93% were taught 5 p.m. or later.

Board Priority: Access and Diversity
 Indicator: Weekday to Weekend Enrollment Ratio



NOTE

Courses that met on both weekdays and weekends are included in the weekend counts only.

SPONSOR

Paul Hill

OCCURRENCE

Annually

DESCRIPTION

Count of students enrolled during weekdays (Monday - Friday) and count of students enrolled during the weekend (Saturday-Sunday) both divided by the total number of enrolled students.

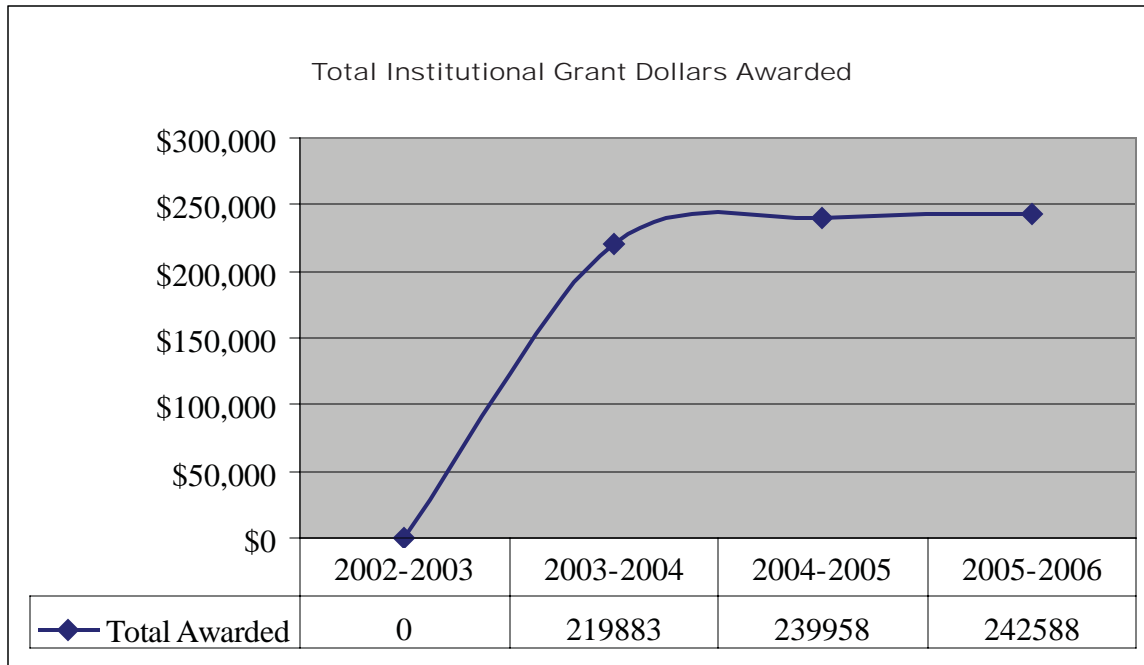
DISCUSSION

Monitoring the proportion of students enrolled in weekday and weekend courses provides insights into the needs of students and allows MHCC to better serve its student body.

PROGRESS

- For the 2006-2007 school year, the percent of weekday course enrollment was 96.50%; the percent of weekend course enrollment was 3.50% of total enrollment.

Board Priority: Access and Diversity
 Indicator: Institutional Grants Awarded



SPONSOR

Rob Nielson

OCCURRENCE

Annually

DESCRIPTION

Total cumulative dollars awarded through Institutional Grants annually.

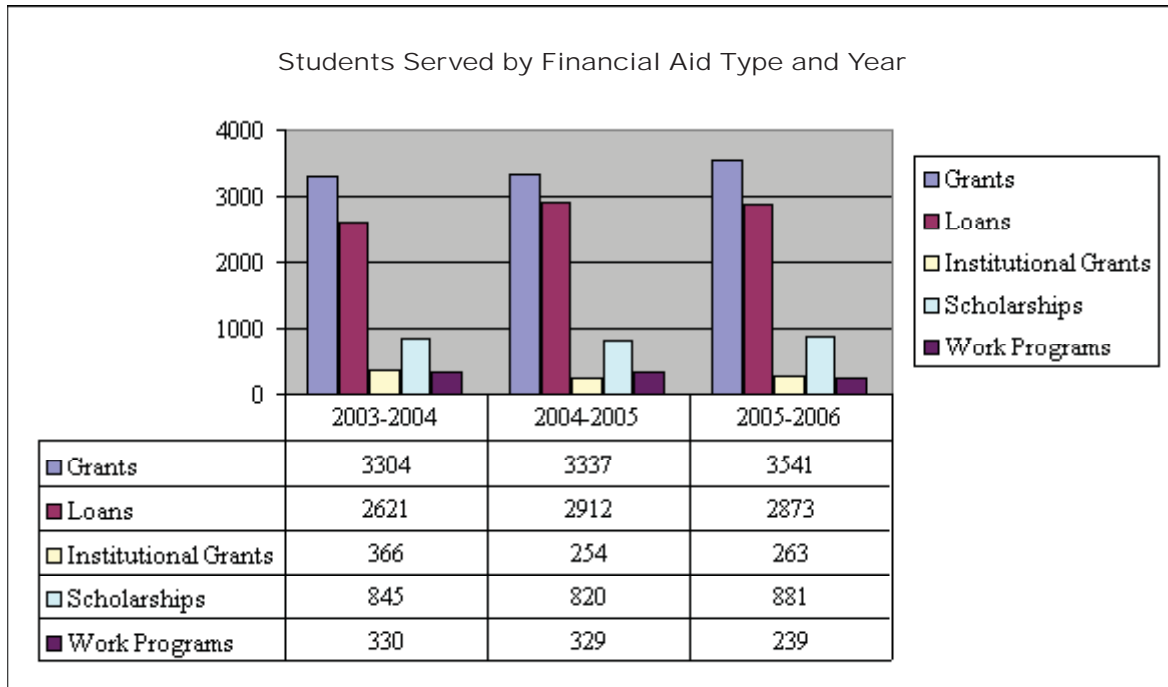
DISCUSSION

Institutional Grants promote access and diversity by affording students the opportunity for a college experience that otherwise could not afford to go to school.

PROGRESS

- For the 2005-2006 school year, the total Institutional Grants awarded increased by \$2,630.00.

Board Priority: Access & Diversity
 Indicator: Students Served By Financial Aid Type



SPONSOR

Rob Nielson

OCCURRENCE

Annually

DESCRIPTION

Total number of students served by Financial Aid Type.

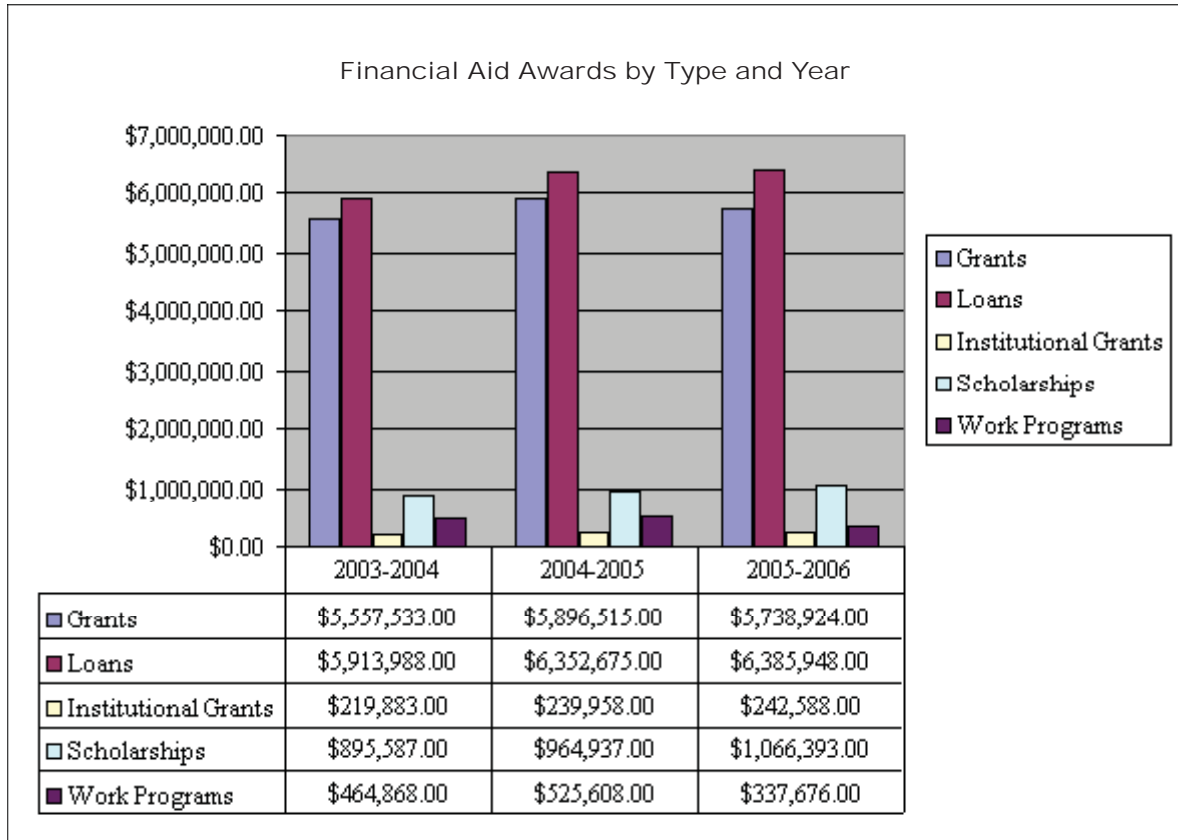
DISCUSSION

Financial Aid promotes access and diversity by affording students the opportunity for a college experience that otherwise could not afford to go to school.

PROGRESS

- Financial Aid from Grants increased 6% for the school year 2005-2006.
- Financial Aid from Loans decreased 1% for the school year 2005-2006.
- Financial Aid from Institutional Grants increased 4% for the school year 2005-2006.
- Financial Aid from Scholarships increased 7% for the school year 2005-2006.
- Financial Aid from Work Programs decreased 27% for the school year 2005-2006.

Board Priority: Access & Diversity
 Indicator: Financial Aid Awarded by Type



SPONSOR

Rob Nielson

OCCURRENCE

Annually

DESCRIPTION

Total dollars awarded by Financial Aid Type.

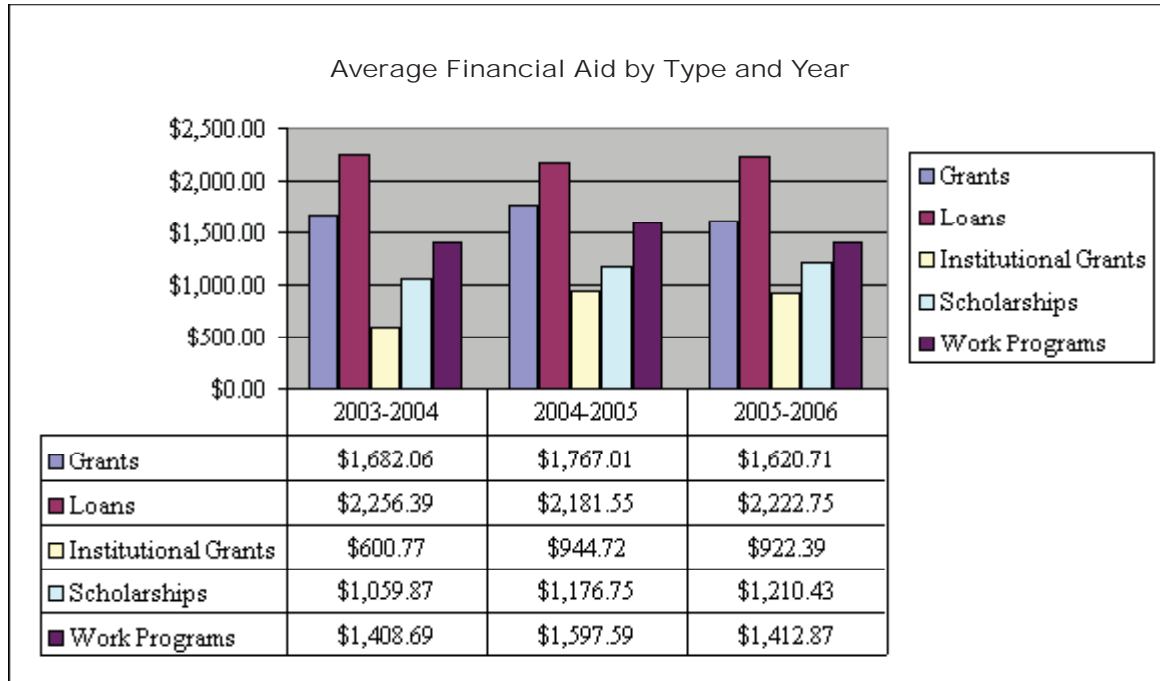
DISCUSSION

Financial Aid promotes access and diversity by affording students the opportunity for a college experience that otherwise they could not afford.

PROGRESS

- Financial Aid from Grants dollars decreased 3% for the school year 2005-2006.
- Financial Aid from Loans dollars increased 1% for the school year 2005-2006.
- Financial Aid from Institutional Grants dollars increased 1% for the school year 2005-2006.
- Financial Aid from Scholarships dollars increased 11% for the school year 2005-2006.
- Financial Aid from Work Programs dollars decreased 36% for the school year 2005-2006.

Board Priority: Access & Diversity
 Indicator: Average Financial Aid Award By Type



SPONSOR

Rob Nielson

OCCURRENCE

Annually

DESCRIPTION

Average (mean) Financial Aid awarded to students by Financial Aid Type.

DISCUSSION

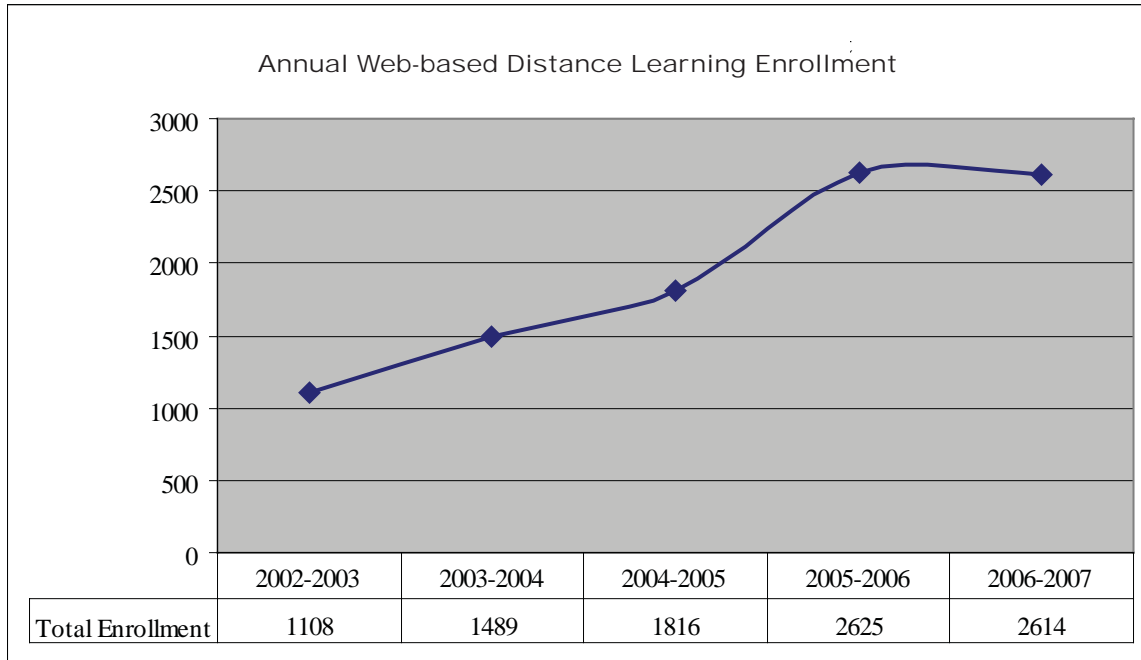
Financial Aid promotes access and diversity by affording students the opportunity for a college experience that otherwise could not afford to go to school.

PROGRESS

- Average Financial Aid from Grants dollars decreased 8% for the school year 2005-2006.
- Average Financial Aid from Loans dollars decreased 26% for the school year 2005-2006.
- Average Financial Aid from Institutional Grants dollars decreased 2% for the school year 2005-2006.
- Average Financial Aid from Scholarships dollars increased 3% for the school year 2005-2006.
- Average Financial Aid from Work Programs dollars decreased 12% for the school year 2005-2006.

Board Priority: Access and Diversity

Indicator: No. Distance Learning Courses and Students Enrolled



SPONSOR

Paul Hill

OCCURRENCE

Annually

DESCRIPTION

Total number of Distance Learning Courses taught and total number of students enrolled in Distance Learning Courses.

DISCUSSION

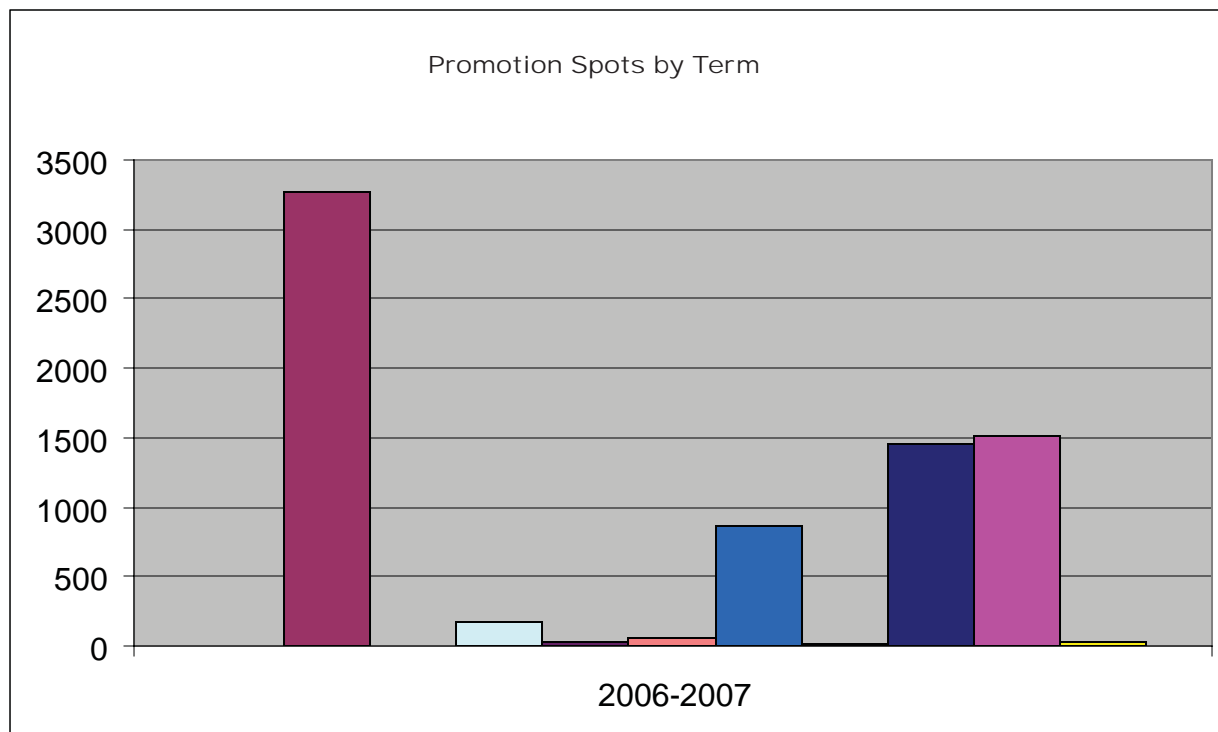
Technology-based learning provides students with the skills to use currently available technology and function more effectively in an information-based society.

PROGRESS

- For the 2006-2007 school year, enrollment in Web-based Distance Learning Courses decreased -0.42% from the previous year.

Board Priority: Access and Diversity

Indicator: No. of Promotion Spots



MEDIA	2006-2007
Chamber of Commerce - Directories	3
Cinema	3,276
HS Year Book	2
Newspaper -	176
Newspaper - College/University	28
Newspaper - High School	59
Radio	861
Art	13
Television	1,461
Transit	1,518
Web	35
TOTAL	7,432

SPONSOR

Al Sigala

OCCURRENCE

Annually

DESCRIPTION

Total number of promotion spots by promotion type (e.g., advertising, publicity, etc.).

DISCUSSION

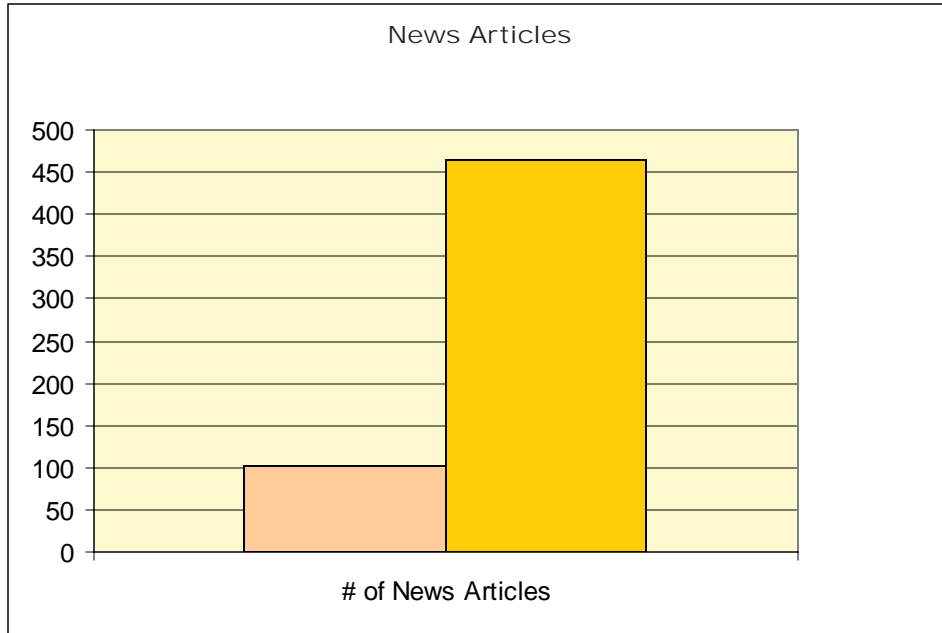
Advertising is an effective method for communicating opportunities and benefits of attending Mt. Hood Community College.

PROGRESS

- The 2006-2007 School Year is the base year for this indicator.

Board Priority: Access and Diversity

Indicator: No. of News Articles



News Articles	2006-2007
News Releases	103
Published Articles	465
TOTAL	568

SPONSOR

Al Sigala

OCCURRENCE

Annually

DESCRIPTION

Total number of news articles by type (news releases or news articles).

DISCUSSION

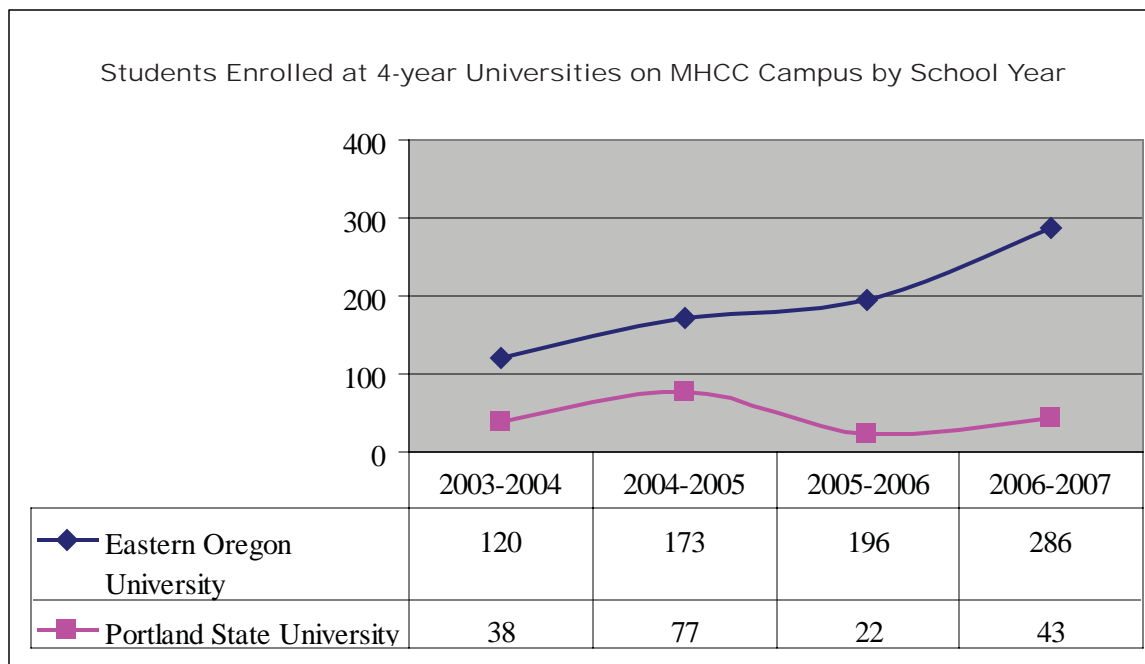
News releases and third party news articles are effective methods for communicating opportunities and benefits of attending Mt. Hood Community College.

NOTE

The 2006-2007 School Year is the base year for this indicator.

Board Priority: Transfers

Indicator: No. Students Enrolled in On-campus Universities



SPONSOR

Paul Hill

OCCURRENCE

Annually

DESCRIPTION

Total number of students enrolled in campus-based universities (4-year degree-granting institutions).

DISCUSSION

Four-year institutions on the MHCC campus provide students with opportunities to continue their education.

PROGRESS

- For the 2006-2007 school year, the number of students enrolled in the co-admissions program with Eastern Oregon University increased 45.92% from the previous year.
- For the 2006-2007 school year, the number of students enrolled in the co-admissions program with Portland State University increased 95.45% from the previous year.

Board Priority: Transfers

Indicator: No. of Universities on campus

Universities on Campus 2006-2007
Eastern Oregon University
Portland State University

SPONSOR

Paul Hill

OCCURRENCE

Annually

DESCRIPTION

Total number of universities (4-year degree-granting institutions) with a presence on the MHCC campus.

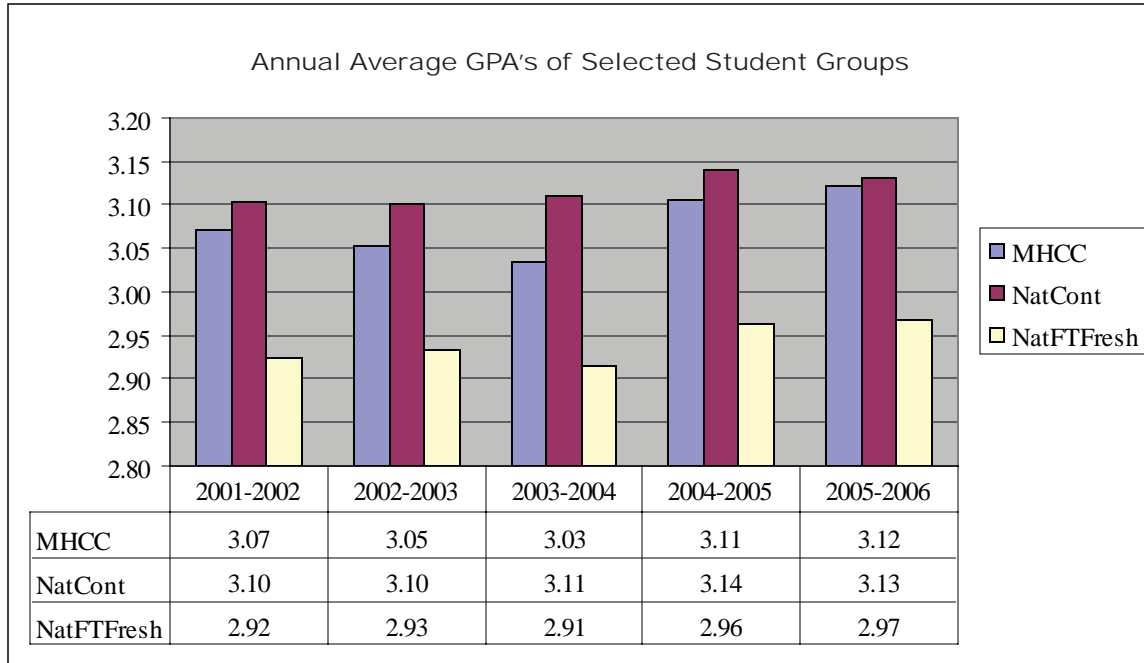
DISCUSSION

The presence of 4-year degree granting institutions on the MHCC campus provides MHCC students with additional opportunities and easier access to advanced degrees.

PROGRESS

- For the 2006-2007 school year, there were two universities with a presence on the MHCC campus.

Board Priority: Transfers
Indicator: Transfer Performance



NOTE

MHCC = Students that transferred to an OUS School from Mt. Hood.

NatCont = Continuing students that started at an OUS School.

NatFTFresh = Students that are First-time Freshmen at an OUS School.

SPONSOR

Paul Hill

OCCURRENCE

Annually

DESCRIPTION

Average GPA of MHCC transfer students compared to native OUS counterparts.

DISCUSSION

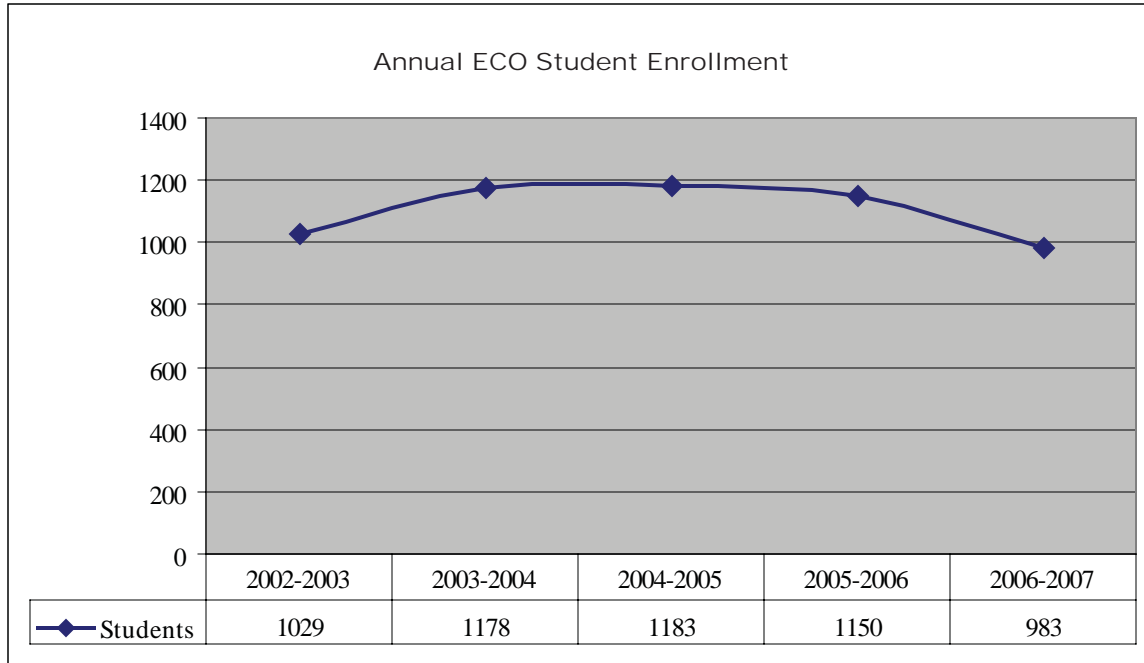
Mt. Hood Community College prepares students to be successful in future academic pursuits.

PROGRESS

- For the 2005-2006 school year, MHCC student's average GPA was 0.15 points higher than the average GPA of Native First-time Freshmen; compared to Native Continuing Students, MHCC student's average GPA was 0.01 points lower.

Board Priority: Transfers

Indicator: No. of ECO Students Enrolled



SPONSOR

Paul Hill

OCCURRENCE

Annually

DESCRIPTION

Total number of Early Collegiate Opportunity (ECO) students enrolled.

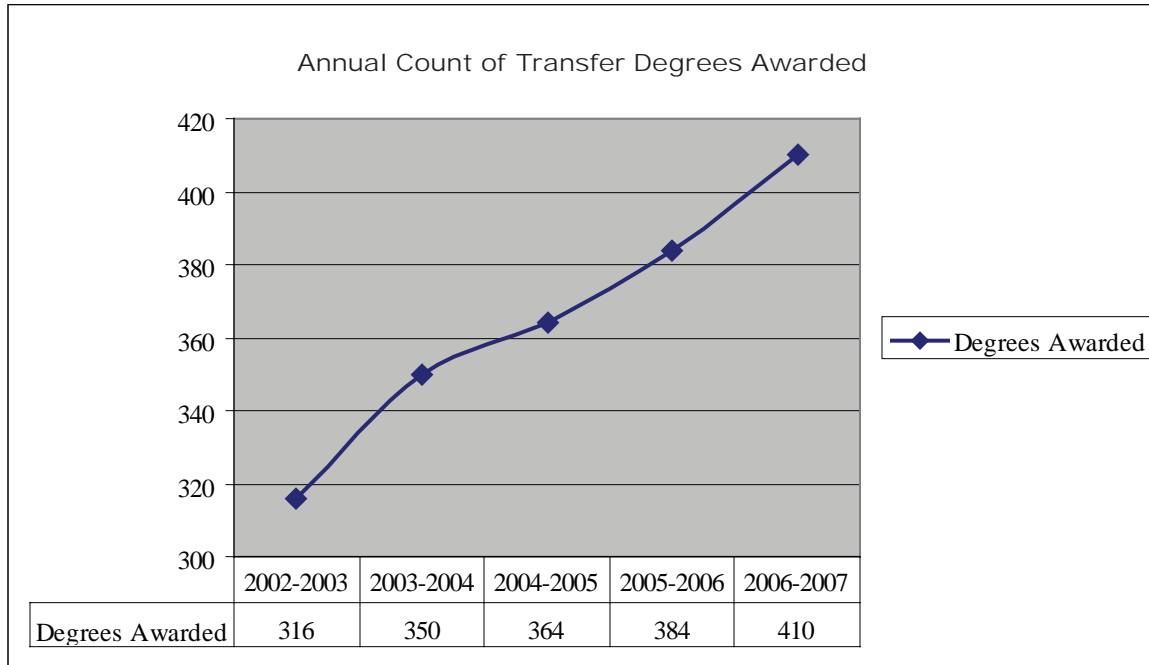
DISCUSSION

The Early Collegiate Opportunity (ECO) program provides high school students with opportunities to prepare for the college/university environment.

PROGRESS

- For the 2006-2007 school year, the number of ECO students decreased -14.52% from the previous year.

Board Priority: Transfers
 Indicator: Transfer Degrees Awarded



SPONSOR

Paul Hill

OCCURRENCE

Annually

DESCRIPTION

Total number of transfer degrees awarded annually.

DISCUSSION

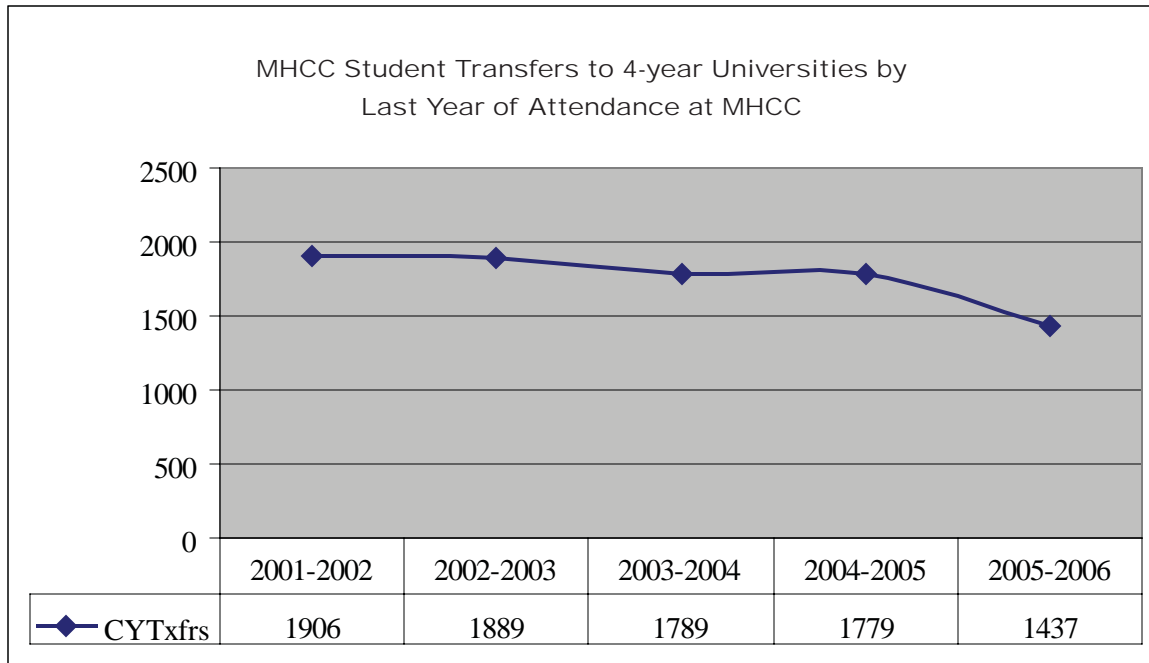
MHCC Transfer Degrees prepare students with the skills to be successful at 4-year institutions and makes them better equipped to meet the educational goals.

PROGRESS

- For the 2006-2007 school year, the number of transfer degrees awarded increased 6.77% from the previous year.

Board Priority: Transfers

Indicator: No. of Transfers



SPONSOR

Gary Murph

OCCURRENCE

Annually

DESCRIPTION

Total number of transfer students (to 4-year institutions) annually.

DISCUSSION

MHCC Transfer and Professional/Technical programs provide students with the foundation to successfully transfer to 4-year institutions in order to meet their goals.

PROGRESS

- For students that last attended MHCC in the 2005-2006, 1437 students transferred to a 4-year institution; this is a -19.22% decrease from the previous year's transfer students.

Board Priority: Transfers

Indicator: No. of Articulation Agreements

New Articulation Agreements 2006-2007	
Institution	Program
Concordia	Mental Health & Human Services
Oregon Institute of Technology	Machine/Tool/Welding/Engineering
Oregon Institute of Technology	Business Management
Oregon Institute of Technology	Office Management/Administration
Portland State University	Mental Health & Human Services

SPONSOR

Paul Hill

OCCURRENCE

Annually

DESCRIPTION

Number of Articulation Agreements.

DISCUSSION

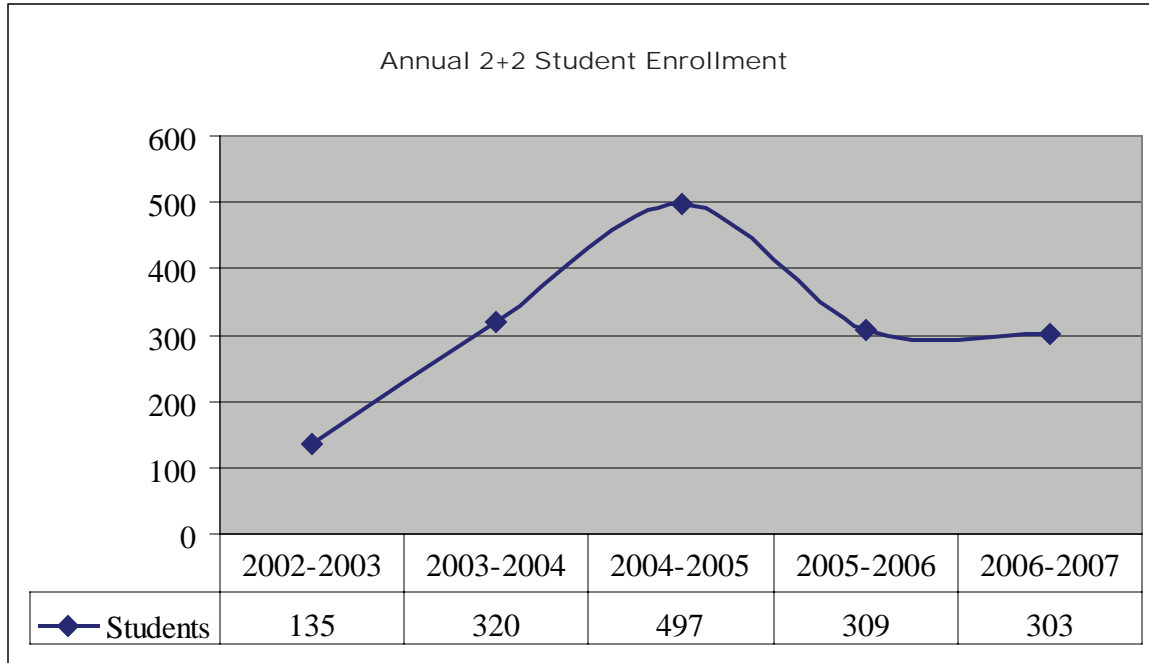
Articulation agreements facilitate student transfers to 4-year institutions.

PROGRESS

- For the 2006-2007 school year, a total of six new articulation agreements were made with 4-year institutions.

Board Priority: Transfers

Indicator: Total number of 2+2 students enrolled annually



SPONSOR

Paul Hill

OCCURRENCE

Annually

DESCRIPTION

Total number of 2+2 students enrolled.

DISCUSSION

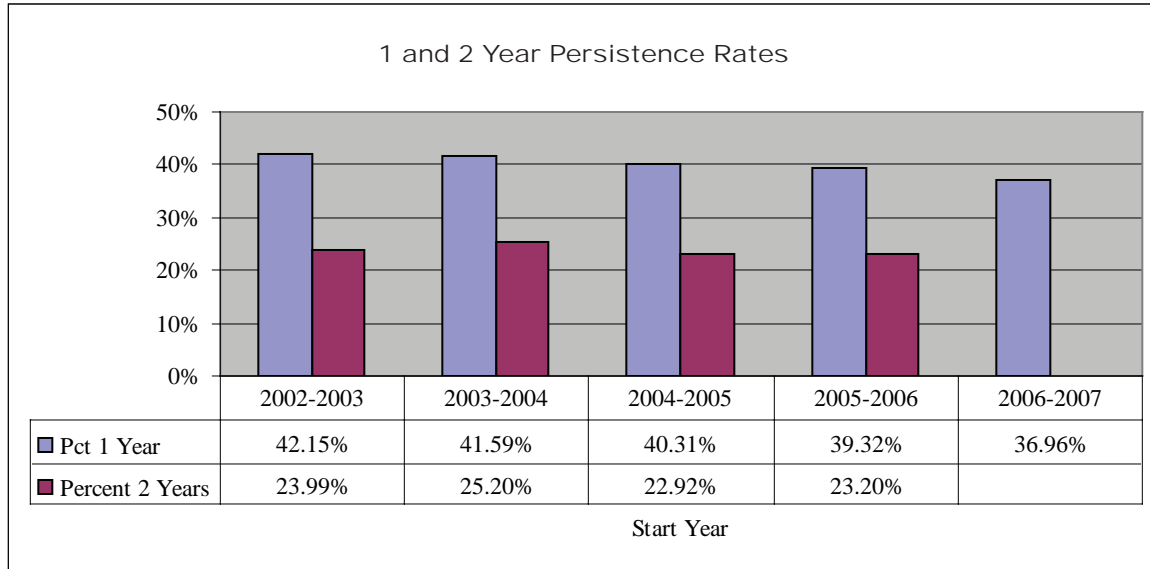
The 2+2 program provides high school students with opportunities to prepare for professional/technical programs at MHCC.

PROGRESS

- For the 2006-2007 school year, the number of 2+2 students decreased -1.94% from the previous year.

Board Priority: Persistence

Indicator: Persistence Rates



SPONSOR

Gary Murph

OCCURRENCE

Annually

DESCRIPTION

Overall persistence rates (1 and 2 year) of students.

DISCUSSION

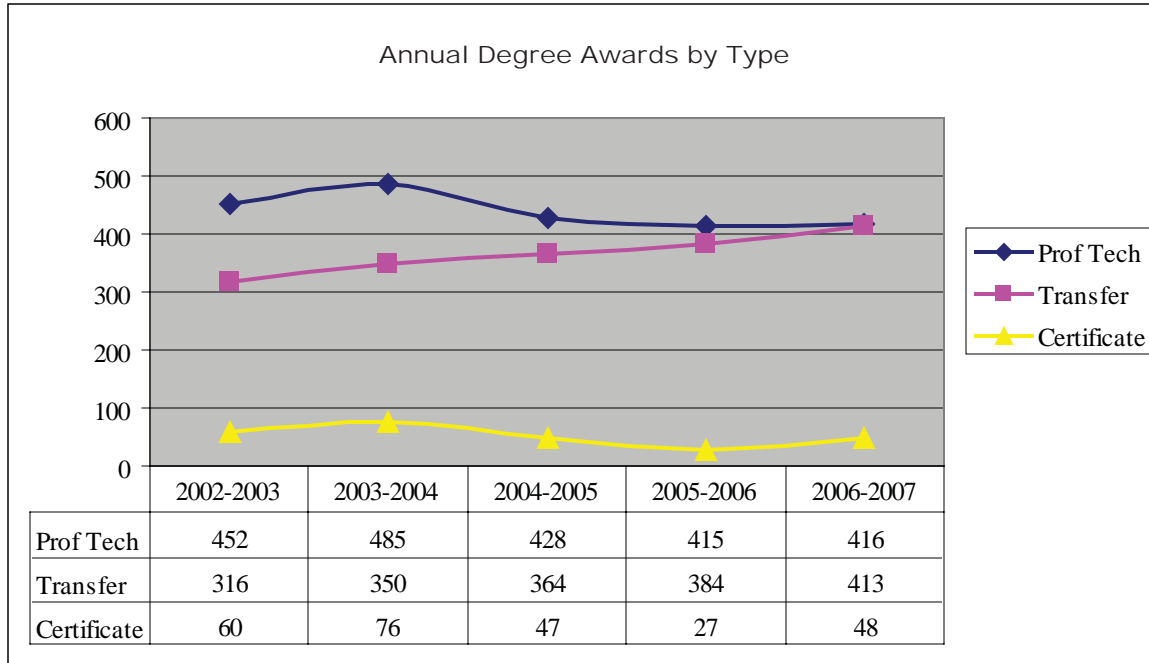
Students must persist at the institution in order to successfully attain education and career goals.

PROGRESS

- Of the 5003 that started in either summer or fall of the 2006-2007 school year, 36.96% persisted to the spring of that year.
- Of the 5491 that started in either summer or fall of the 2005-2006 school year, 23.20% persisted to the spring of the 2006-2007 school year.

Board Priority: Persistence

Indicator: Student Completions (Degrees Awarded)



NOTE

AAS degrees were classified as Professional Technical; AGS, AA, AAOT, ASOT, and AS degrees were classified as Transfer; and CERT were classified as Certificates.

SPONSOR

Rob Nielson

OCCURRENCE

Annually

DESCRIPTION

Total degrees awarded by degree type (Certificate / Professional-Technical / Transfer).

DISCUSSION

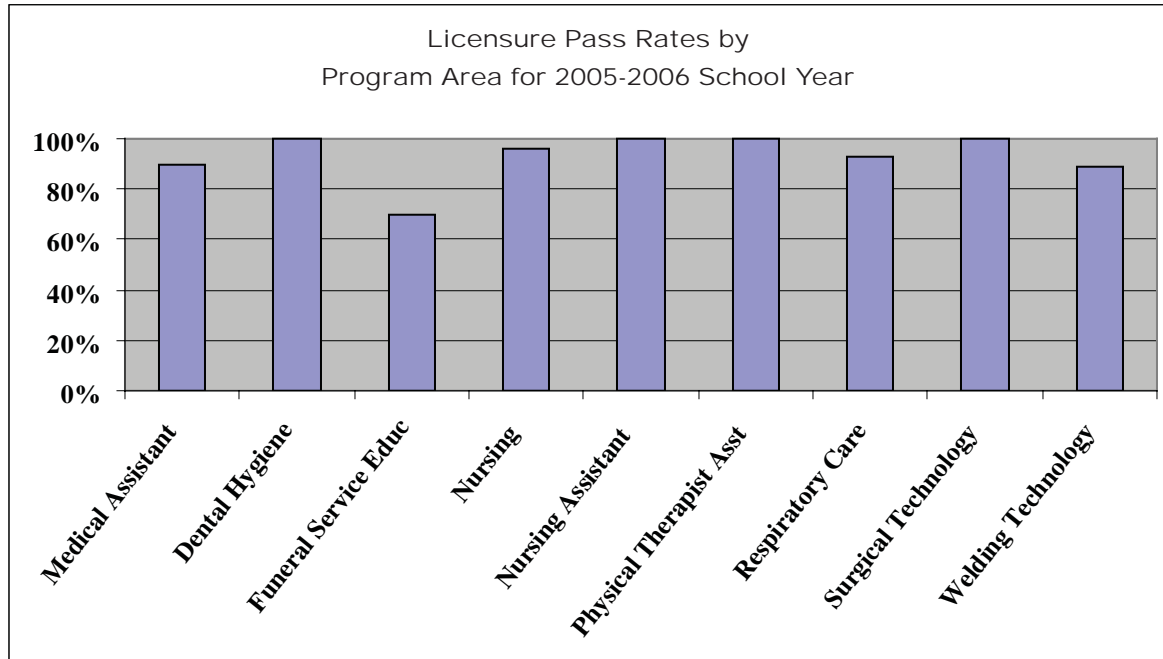
Degrees awarded provide an indication of successful student persistence.

PROGRESS

- For the 2006-2007 school year, Professional Technical degree awards increased 0.24%; Transfer degree awards increased 7.55%; Certificate awards increased 77.78%.

Board Priority: Persistence

Indicator: Licensure



Medical Assistant	90%
Dental Hygiene	100%
Funeral Service Educ	70%
Nursing	96%
Nursing Assistant	100%
Physical Therapist Asst	100%
Respiratory Care	93%
Surgical Technology	100%
Welding Technology	89%

SPONSOR

Rob Nielson

OCCURRENCE

Annually

DESCRIPTION

Pass rates of students in programs requiring licensure.

DISCUSSION

Licensure is normally required before an individual can secure employment in the chosen field.

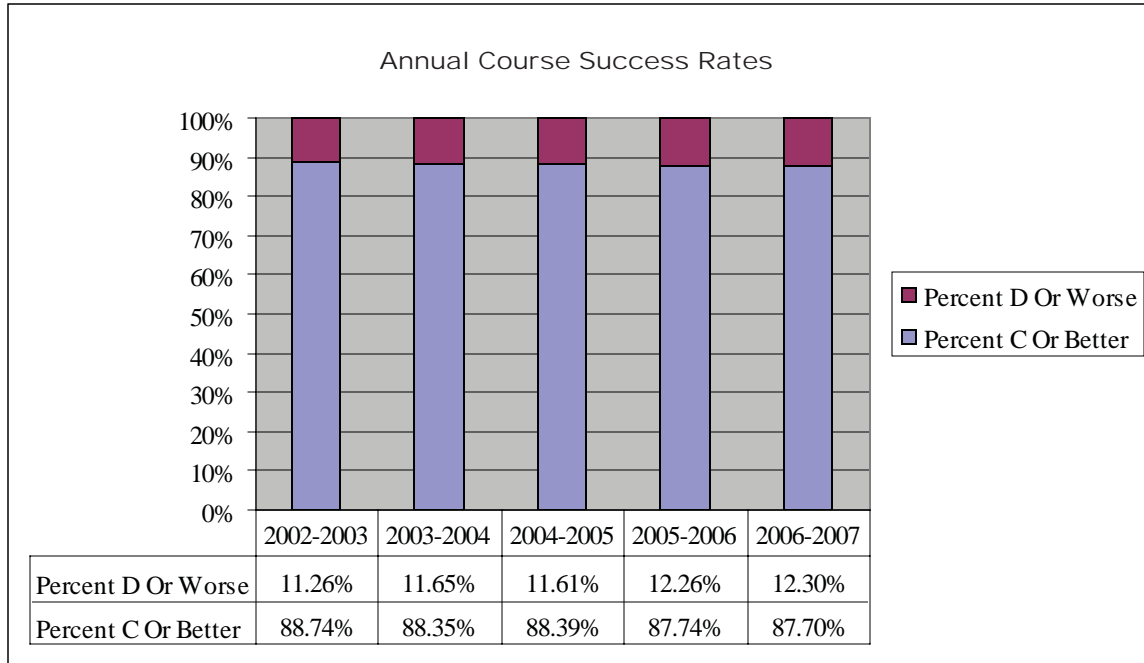
PROGRESS

- For the 2005-2006 school year, the Licensure Pass Rate for:

Medical Assistant was 90%.
 Dental Hygiene was 100%.
 Funeral Service Educ was 70%.
 Nursing was 96%.
 Nursing Assistant was 100%.
 Physical Therapist Asst was 100%.
 Respiratory Care was 93%.
 Surgical Technology was 100%.
 Welding Technology was 89%.

Board Priority: Persistence

Indicator: Course Success (% C or Better)



NOTE

This indicator looks at courses that have more than 0 credits and only assesses grades of: A, B, C, D, F, P, NP.

SPONSOR

Rob Nielson

OCCURRENCE

Annually

DESCRIPTION

Students receiving a C or better grade as percent of all students within graded courses.

DISCUSSION

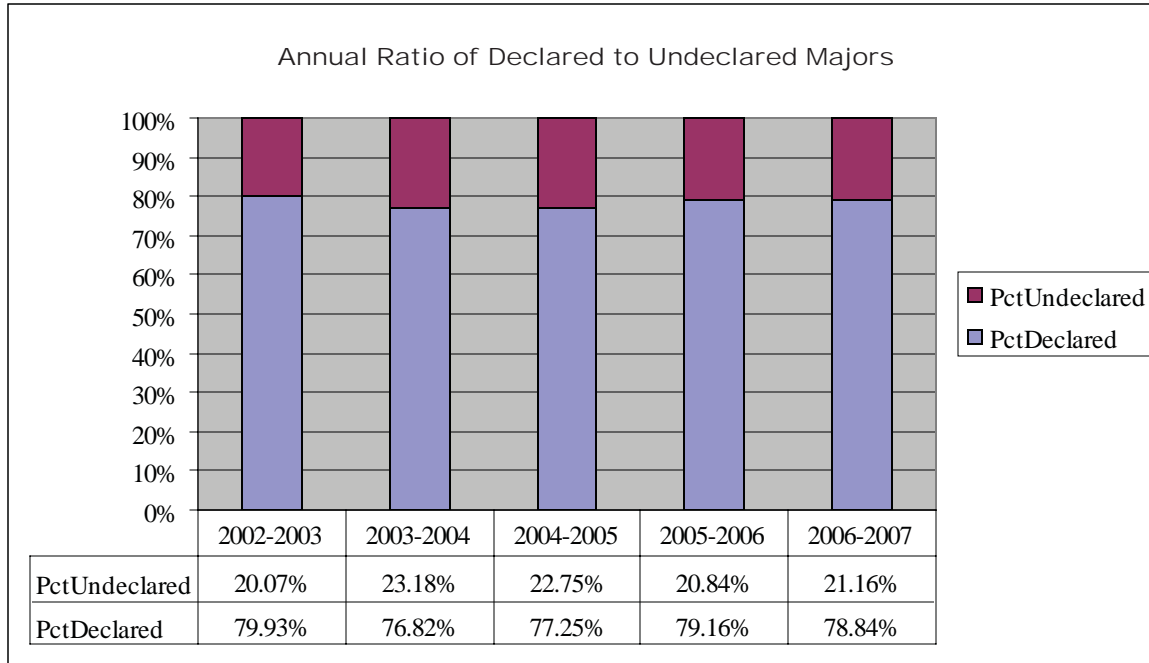
Students must earn passing grades to be successful.

PROGRESS

- For the 2006-2007 school year, 87.70% of grades issued were passing (A,B,C,P); 12.30% of grades were below average or failing (D,F,NP).

Board Priority: Persistence

Indicator: Ratio of Declared vs. Undeclared Majors



NOTE

Undeclared majors include: PGE - General Studies, PUND - Undeclared, XCP - General Studies, ZAK - Undecided, and Blank - No major identified.

SPONSOR

Rob Nielson

OCCURRENCE

Annually

DESCRIPTION

Percent of students with declared major and percent of students with undeclared major.

DISCUSSION

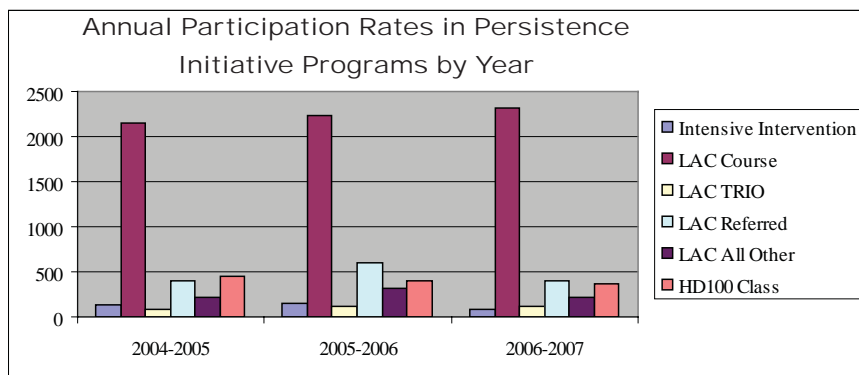
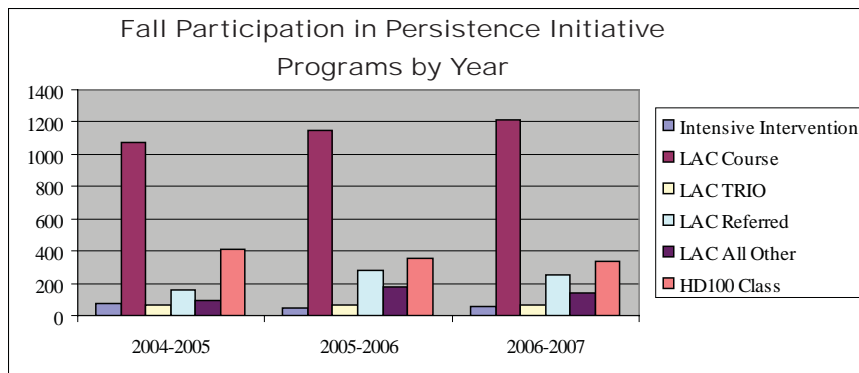
Students with specific education goals are more likely to be successful than those without identified education goals.

PROGRESS

- For the 2006-2007 school year, 78.84% of students declared a major; 21.16% of students did not declare a major.

Board Priority: Persistence

Indicator: Persistence Rates of Initiative Participants



Program	2004-2005		2005-2006		2006-2007	
	Fall	Annual	Fall	Annual	Fall	Annual
Intensive Intervention	76	135	48	155	58	89
LAC Course	1078	2143	1149	2236	1212	2311
LAC Referred	160	394	281	594	252	394
LAC TRIO	62	88	63	114	70	112
LAC all other	94	215	181	313	138	223
HD100 Class	408	454	357	408	338	363

SPONSOR

Rob Nielson

OCCURRENCE

Annually

DESCRIPTION

Total number of students participating in persistence initiative programs.

DISCUSSION

A number of approaches or strategies are employed to assist students academically and to encourage them to persist.

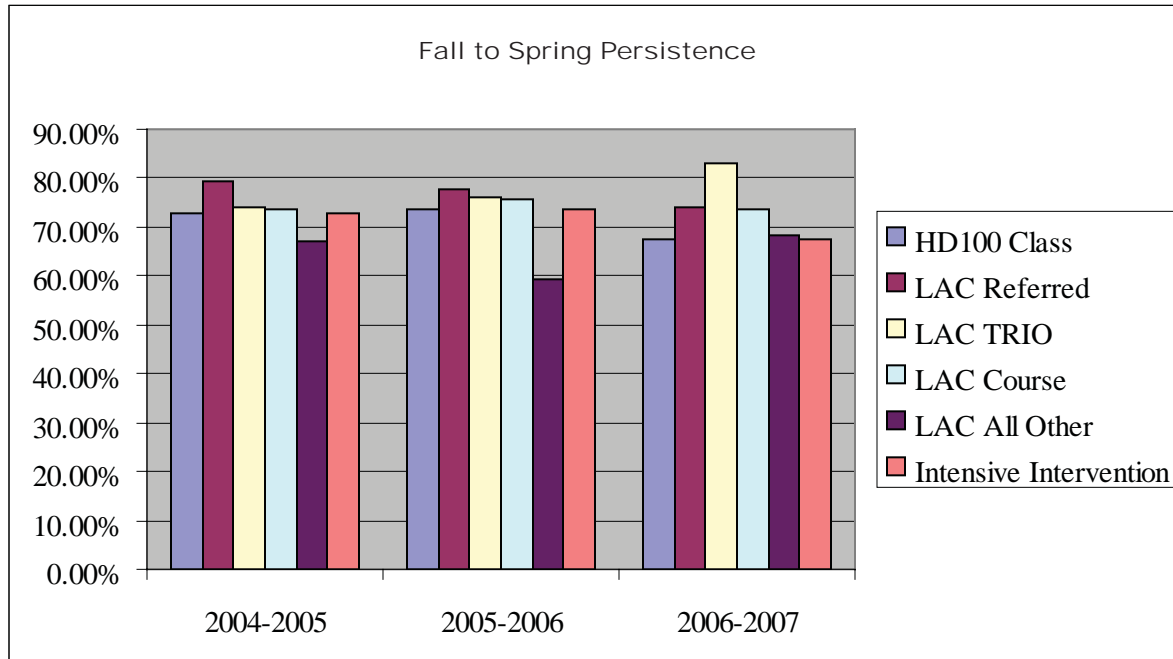
PROGRESS

- For the fall term 2006, participation in the Intensive Intervention program increased 20.83% from the previous fall.
- For the fall term 2006, participation in the LAC Course program increased 5.48% from the previous fall.
- For the fall term 2006, participation in the LAC TRIO program increased 11.11% from the previous fall.

- For the fall term 2006, participation in the LAC Referred program decreased 10.32% from the previous fall.
- For the fall term 2006, participation in LAC All Other programs decreased 23.76% from the previous fall
- For the fall term 2006, participation in the HD100 Class decreased 5.32% from the previous fall.

Board Priority: Persistence

Indicator: Persistence Initiative Participation Rates



Initiative	Fall 2004 participants	%Persist to spring	Fall 2005 participants	%Persist to spring	Fall 2006 participants	%Persist to spring
HDI00 Class	408	72.79%	357	73.67%	338	67.46%
LAC Referred	160	79.38%	281	77.58%	252	74.21%
LAC TRIO	62	74.19%	63	76.19%	70	82.86%
LAC Course	1078	73.47%	1149	75.54%	1212	73.51%
LAC all other	94	67.02%	181	76.19%	138	82.86%
Intensive Intervention	76	72.36%	48	29.17%	58	53.45%

NOTE

Intensive Intervention is based on winter term participation; students are identified based on performance in fall term.

SPONSOR

Rob Nielson

OCCURENCE

Annually

DESCRIPTION

Persistence rate (1 and 2 Year) of students participating in persistence initiative programs.

DISCUSSION

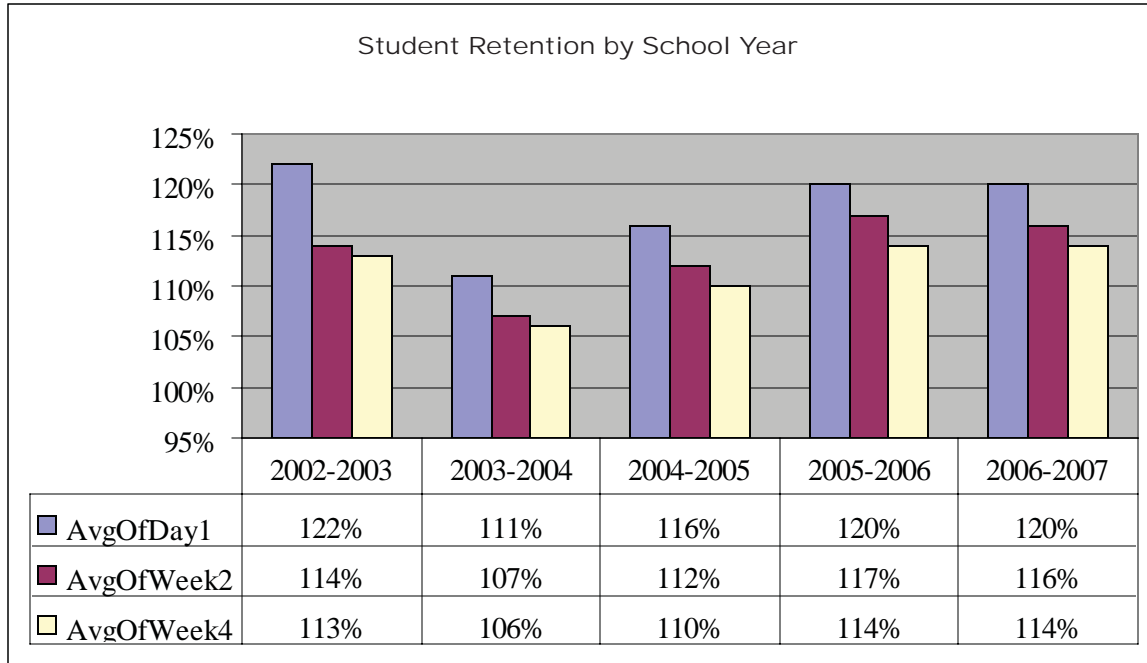
Persistence initiatives help improve student persistence rates.

PROGRESS

- Of the 338 participants in fall 2006 HD100, 67.46% persisted to spring 2007.
- Of the 252 participants in fall 2006 LAC Referred 74.21% persisted to spring 2007.
- Of the 70 participants in fall 2006 LAC TRIO, 82.86% persisted to spring 2007.

- Of the 1212 participants in fall 2006 LAC Courses, 73.51% persisted to spring 2007.
- Of the 138 participants in the fall 2006 LAC Other Services, 82.86% persisted to spring 2007.
- Of the 58 participants in the winter 2006 Intensive Intervention, 53.45% persisted to spring 2007.

Board Priority: Persistence
 Indicator: Student Retention Rate



SPONSOR

Gary Murph

OCCURRENCE

Annually

DESCRIPTION

Percent of End Of Term students based on 4th week enrollment.

DISCUSSION

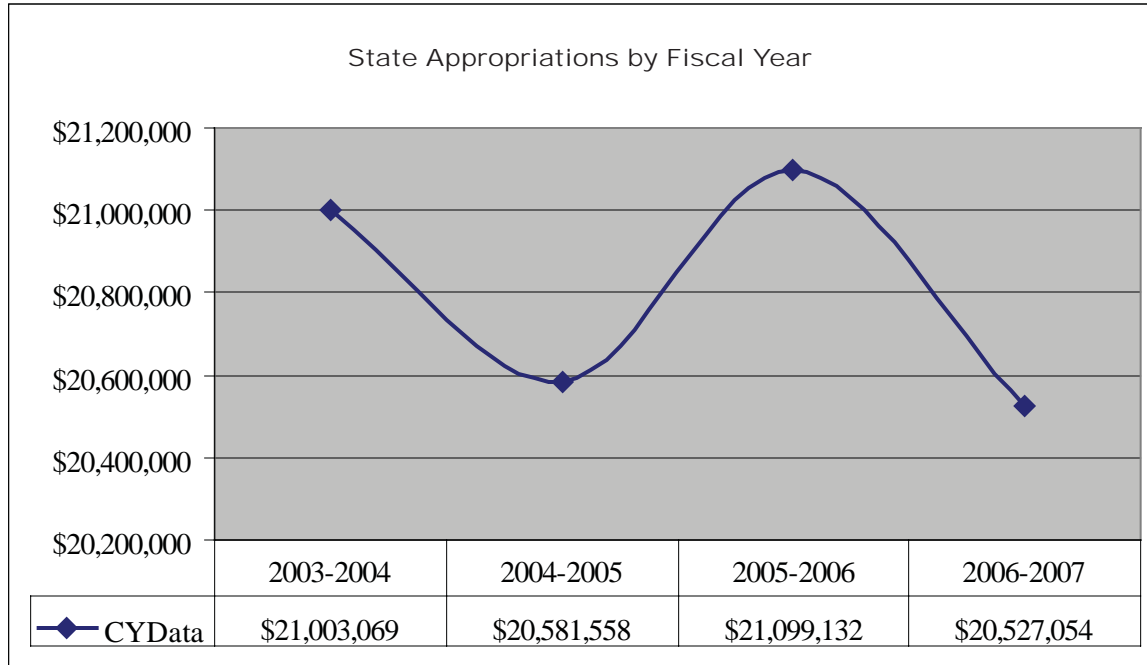
Students must stay in courses to persist.

PROGRESS

- For the school year 2006-2007 114% of the students enrolled by the 4th week persisted through the End Of Term.
- The 4th week has been chosen as the base for enrollment due to the fact that state reporting (OCCURS system) is done at that time. The increase in enrollment numbers between the 4th week and End Of Term are attributed to registration add/drop policy and the batch registration process.

Board Priority: Efficiency and Productivity

Indicator: State Appropriations



SPONSOR

Mike Wolfe

OCCURRENCE

Annually

DESCRIPTION

Total revenue received from State Appropriations.

DISCUSSION

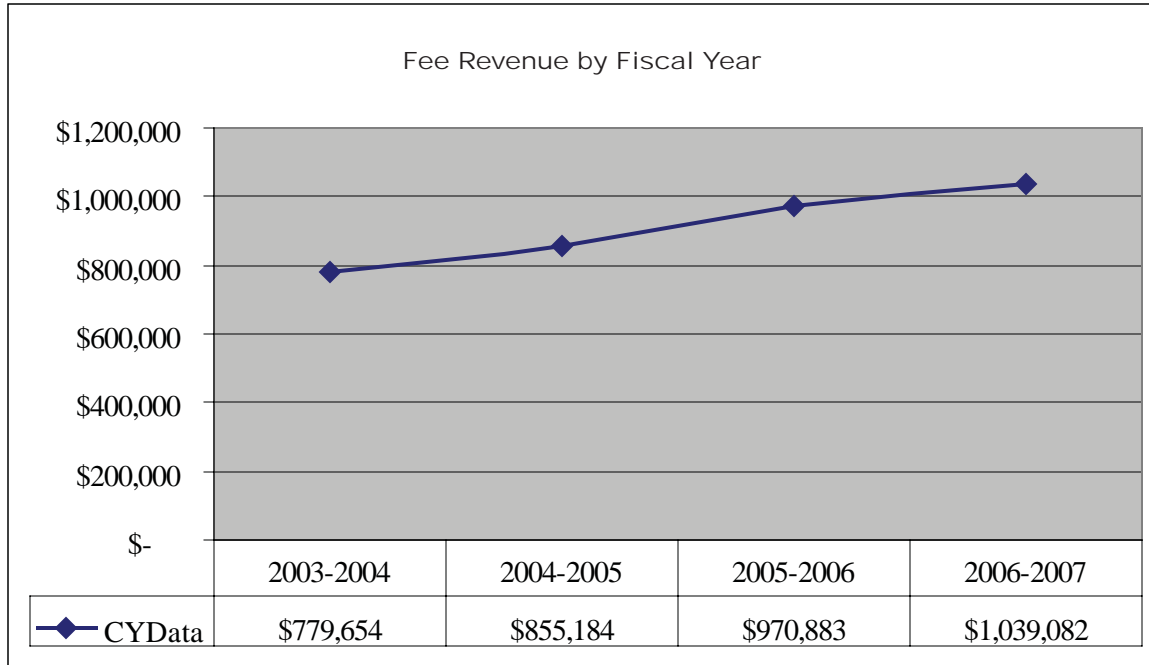
State Appropriations are a major source of MHCC revenue.

PROGRESS

- For the 2006-2007 Fiscal Year, State Appropriations decreased (\$572,078.27) from the previous year.

Board Priority: Efficiency and Productivity

Indicator: Fee Revenue



NOTE

General Fund Only

SPONSOR

Mike Wolfe

OCCURRENCE

Annually

DESCRIPTION

Total revenue received from student fees.

DISCUSSION

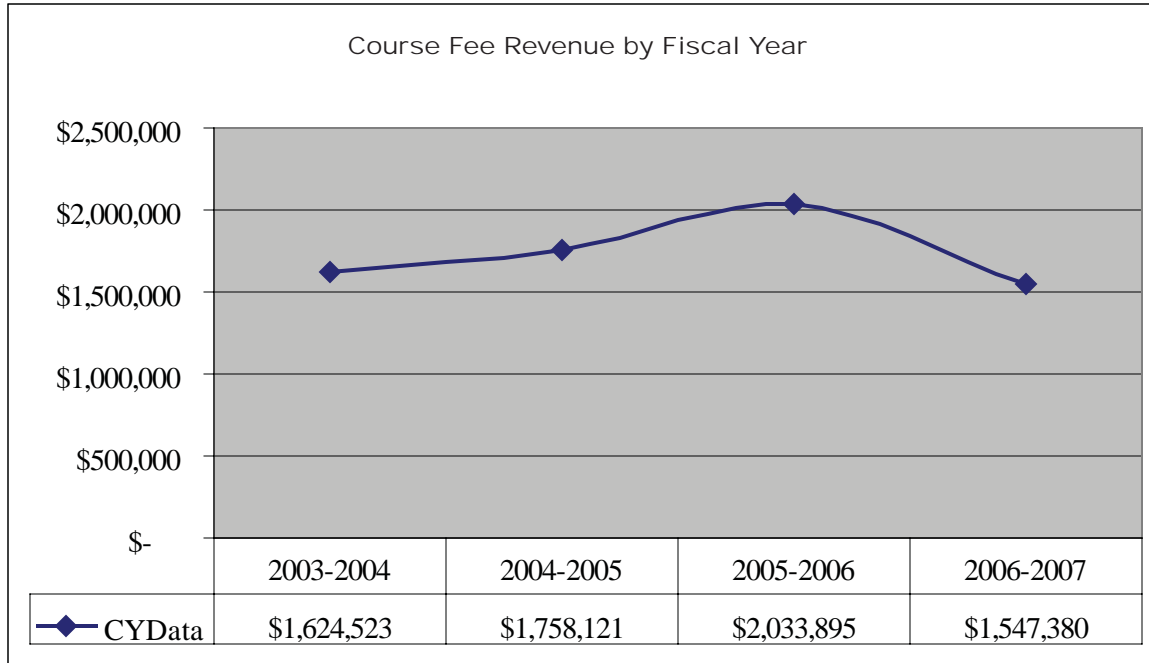
Student fees are an additional source of revenue for the college.

PROGRESS

- For the 2006-2007 Fiscal Year, student fee revenue increased \$68,199.00 from the previous year.

Board Priority: Efficiency and Productivity

Indicator: Fee-Based Course Revenue



NOTES

Funds Included: General Fund and Self-sustaining Programs Fund

SPONSOR

Mike Wolfe

OCCURRENCE

Annually

DESCRIPTION

Total Revenue generated from Fee-based Courses.

DISCUSSION

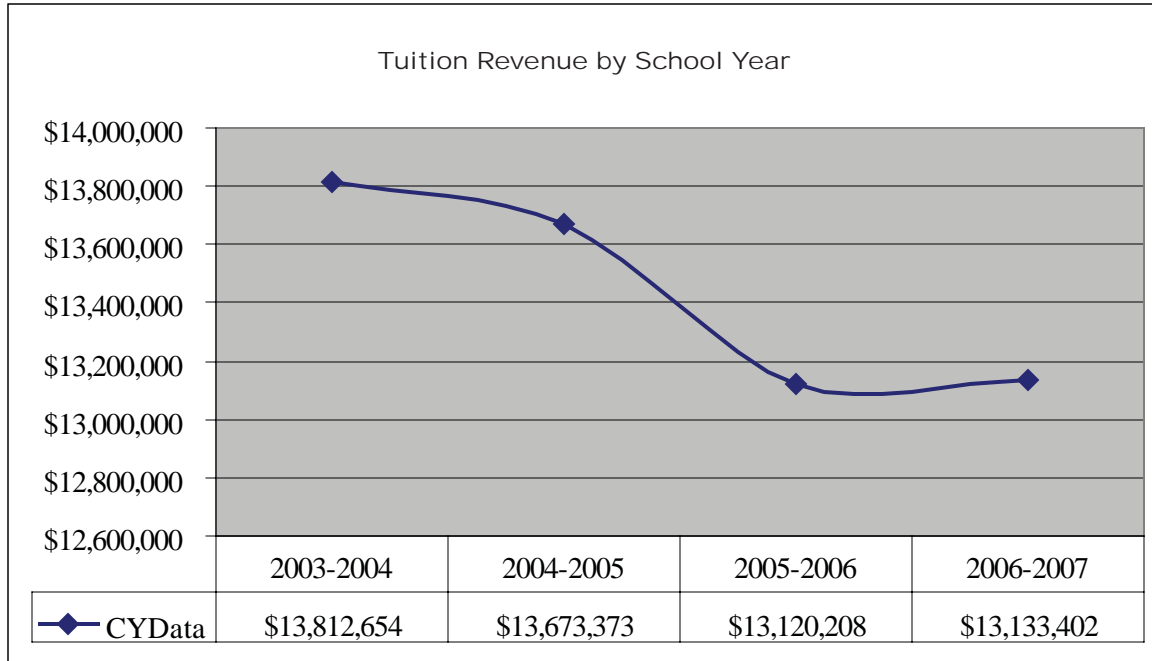
Course fees are an additional source of college revenue.

PROGRESS

- For the 2006-2007 Fiscal Year, course fee revenue decreased (\$486,515.00) from the previous year.

Board Priority: Efficiency and Productivity

Indicator: Tuition Revenue



NOTE

General Fund Only

SPONSOR

Mike Wolfe

OCCURRENCE

Annually

DESCRIPTION

Total revenue received from student tuition.

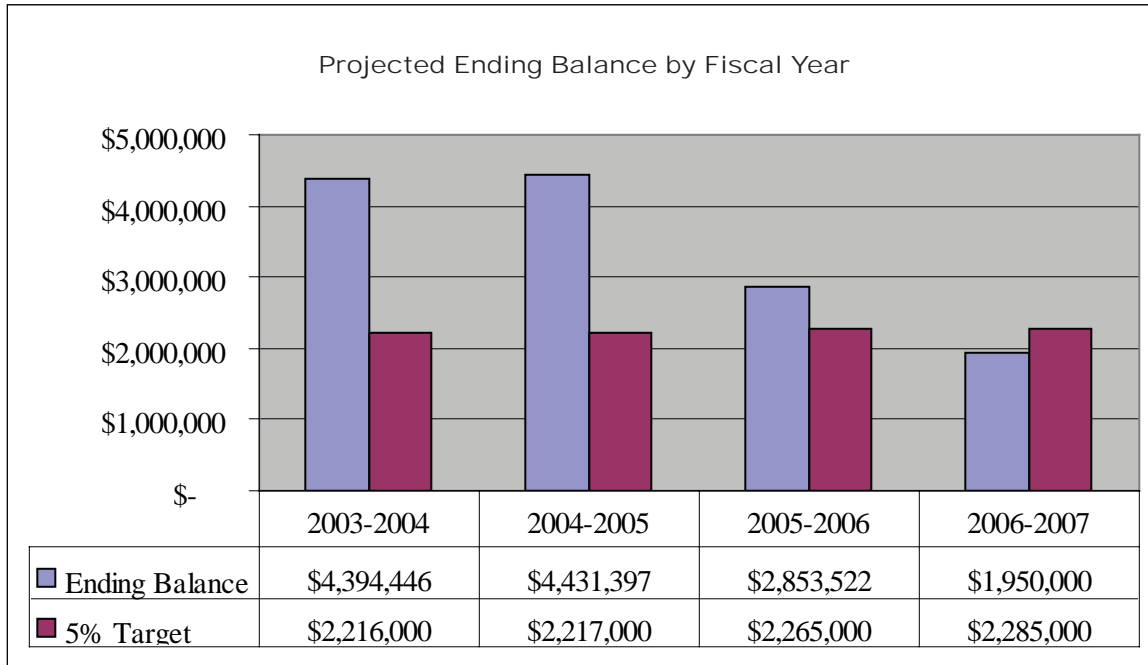
DISCUSSION

Tuition revenue is an important source of income for MHCC.

PROGRESS

- For the 2006-2007 Fiscal Year, tuition revenue increased \$13,194.00 from the previous year.

Board Priority: Efficiency and Productivity
 Indicator: Projected Ending Balance (General Fund Only)



NOTE

Most recent year reported is projected, all previous years are actual ending balances.

SPONSOR

Gary Murph

OCCURRENCE

Annually

DESCRIPTION

Projected Revenue Balance at End of Fiscal Year.

DISCUSSION

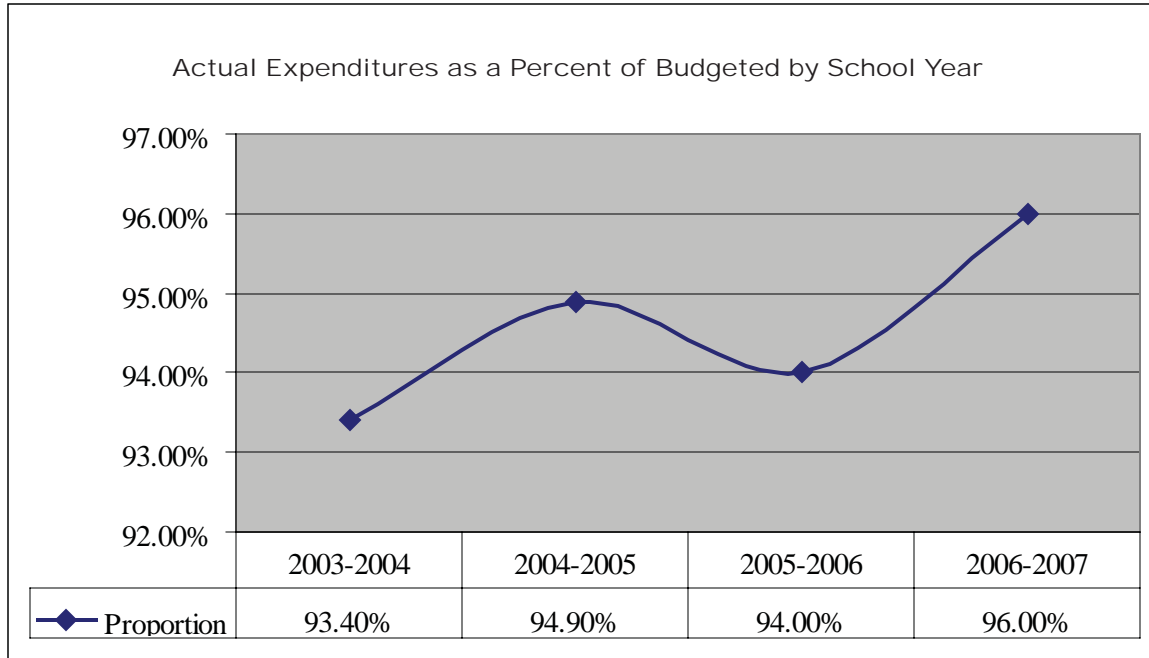
Maintaining a positive ending balance is important to the financial health of the college.

PROGRESS

- For the 2006-2007 Fiscal Year, the ending balance decreased (\$903,522.00) from the previous year.

Board Priority: Efficiency and Productivity

Indicator: Budgeted to Actual Expenditures



NOTE

Most recent year reported is projected, all previous years are actual proportions.

SPONSOR

Gary Murph

OCCURRENCE

Annually

DESCRIPTION

Actual expenditures as a percent of their budgeted expenditures.

DISCUSSION

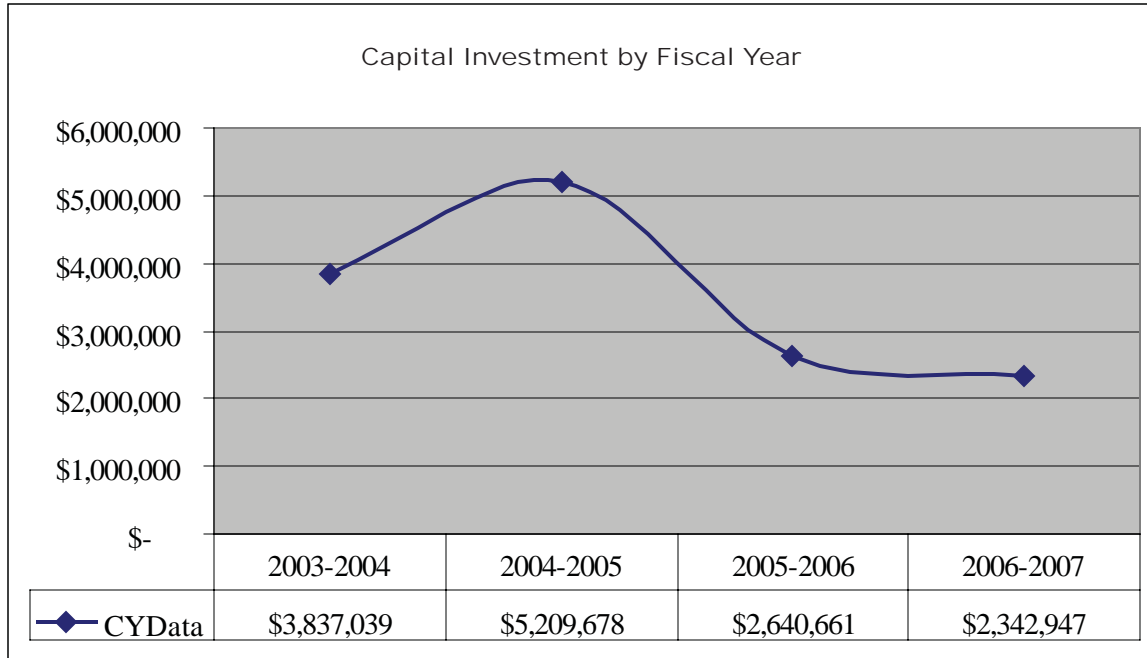
The proportion of budgeted to actual expenditures provides insights into the efficiency of MHCC.

PROGRESS

- For the 2006-2007 Fiscal Year, the percent of actual to budgeted expenses increased 2.00% from the previous year.

Board Priority: Efficiency and Productivity

Indicator: Capital Investment



NOTE

Fund Included: General Fund, Physical Plant Maint. Fund, Technology Projects Fund, and Special Projects Reserve Fund.

SPONSOR

Mike Wolfe

OCCURRENCE

Annually

DESCRIPTION

Total expenditures on capital improvements.

DISCUSSION

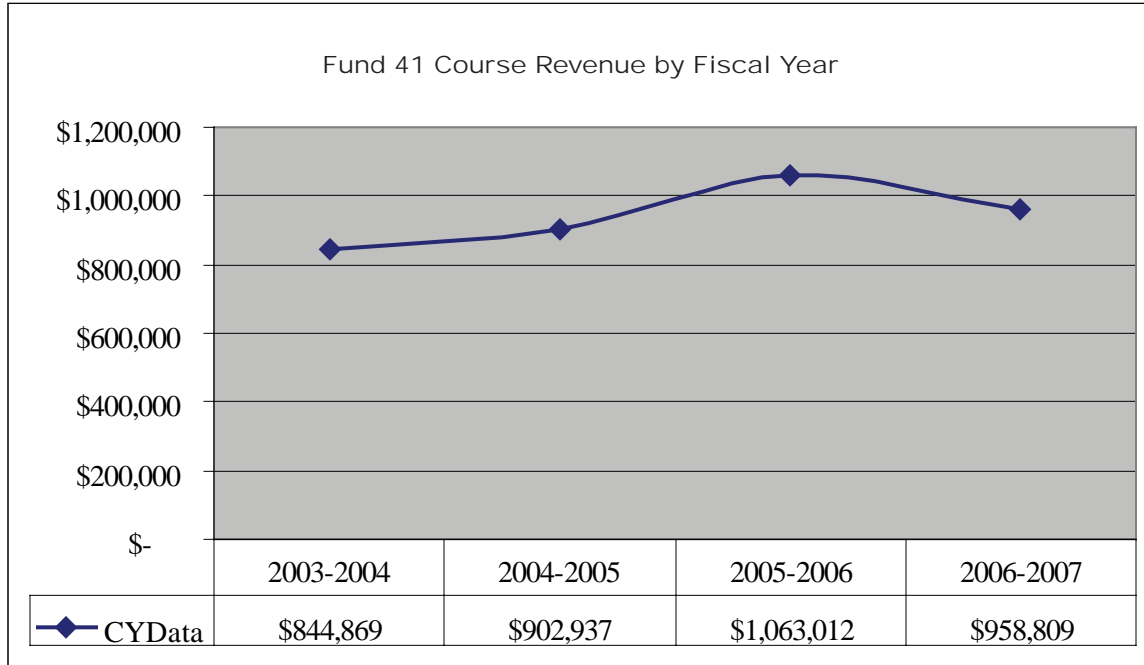
Capital investments provide an indication that the college is productive and continuing to invest in its own future.

PROGRESS

- For the 2006-2007 Fiscal Year, capital investments decreased (\$297,714.00) from the previous year.

Board Priority: Efficiency and Productivity

Indicator: Fund 41 Courses



NOTE

All Self-sustaining Programs (Fund 41) revenue from classes and activities.

SPONSOR

Mike Wolfe

OCCURRENCE

Annually

DESCRIPTION

Total revenue generated from Fund 41 Courses.

DISCUSSION

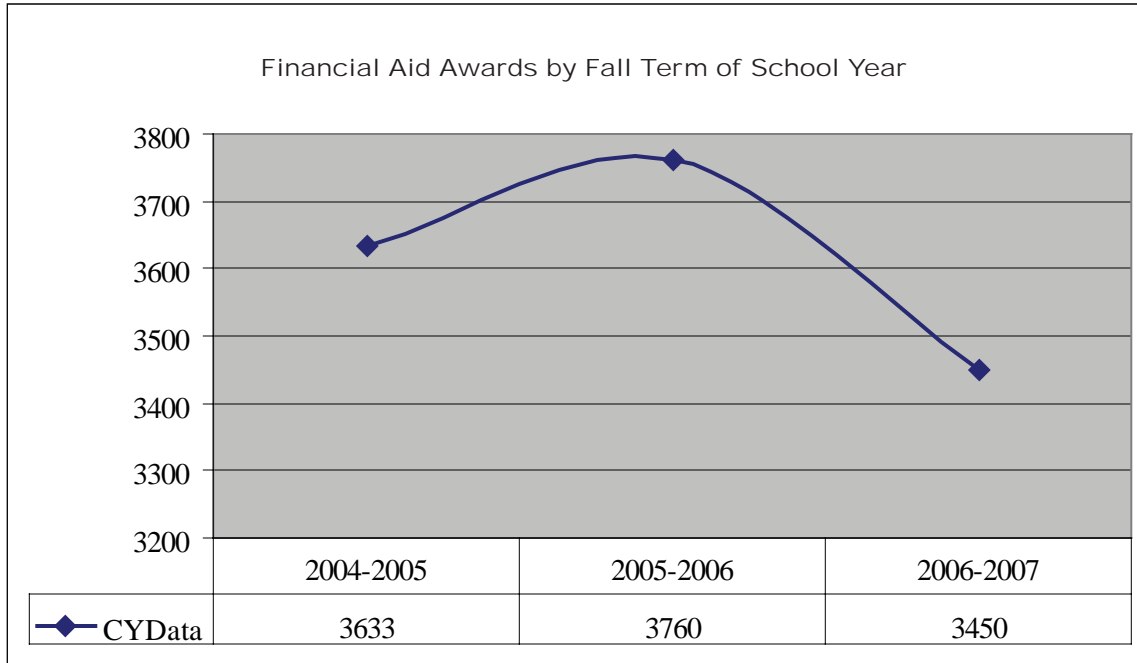
Fund 41 programs must generate revenue to continue their self-sustaining status.

PROGRESS

- For the 2006-2007 Fiscal Year, Fund 41 revenue decreased (\$104,203.00) from the previous year.

Board Priority: Efficiency and Productivity

Indicator: Financial Aid Productivity



NOTE

Financial Aid is based on IPEDS Fall Financial Aid data submissions.

SPONSOR

Rob Nielson

OCCURRENCE

Annually

DESCRIPTION

Number of students awarded financial aid.

DISCUSSION

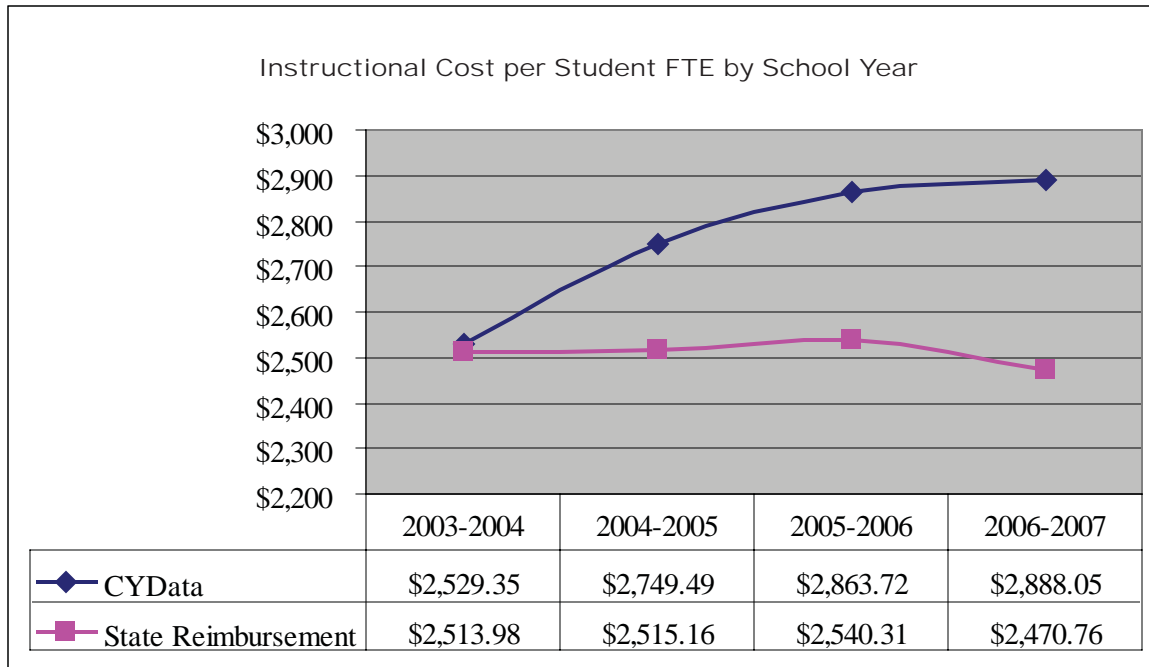
Financial Aid awards increase the number and scope of students the college can serve.

PROGRESS

- For the fall 2006 term, the number of First-time Full-time Freshman Students receiving financial aid decreased -310 from the previous year.

Board Priority: Efficiency and Productivity

Indicator: Cost per SFTE



NOTE

Costs Included: Faculty Costs, Instructional Department Staff, Deans, Department Chairs, and Material and Services Expenditures.

SPONSOR

Mike Wolfe

OCCURRENCE

Annually

DESCRIPTION

Total costs divided by total SFTE.

DISCUSSION

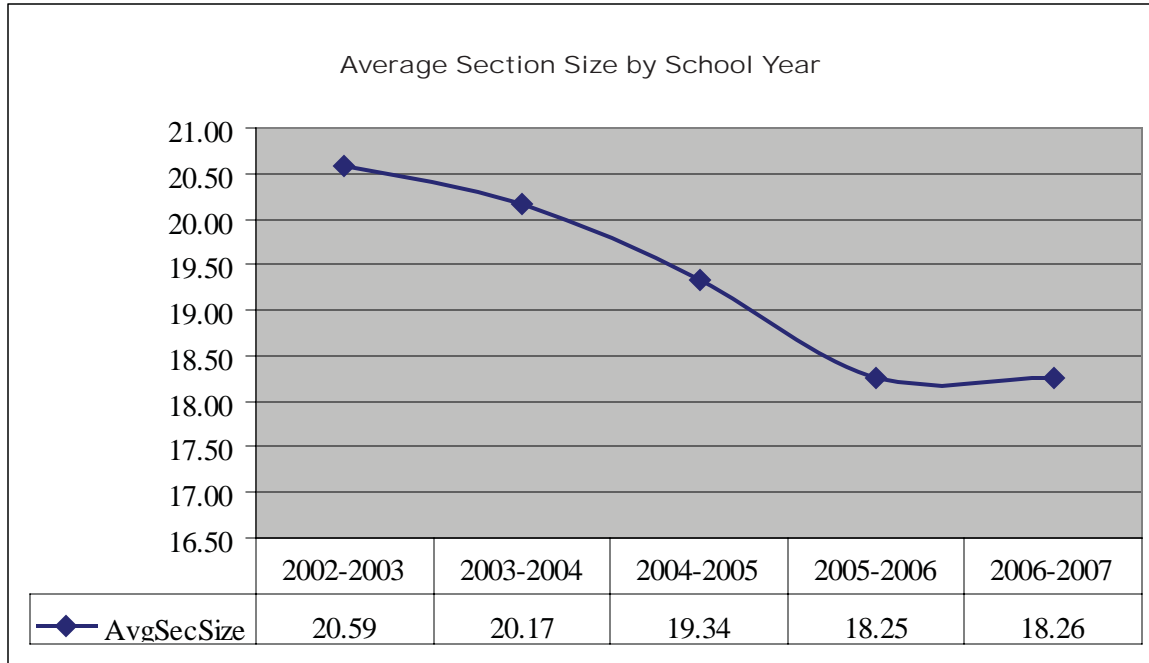
Instructional costs per SFTE provide MHCC with insights into its efficiency.

PROGRESS

- For the 2006-2007 school year, cost per SFTE increased \$24.33 from the previous year.

Board Priority: Efficiency and Productivity

Indicator: Average Section Size



SPONSOR

Mike Wolfe

OCCURRENCE

Annually

DESCRIPTION

Total number of students divided by total number of sections taught.

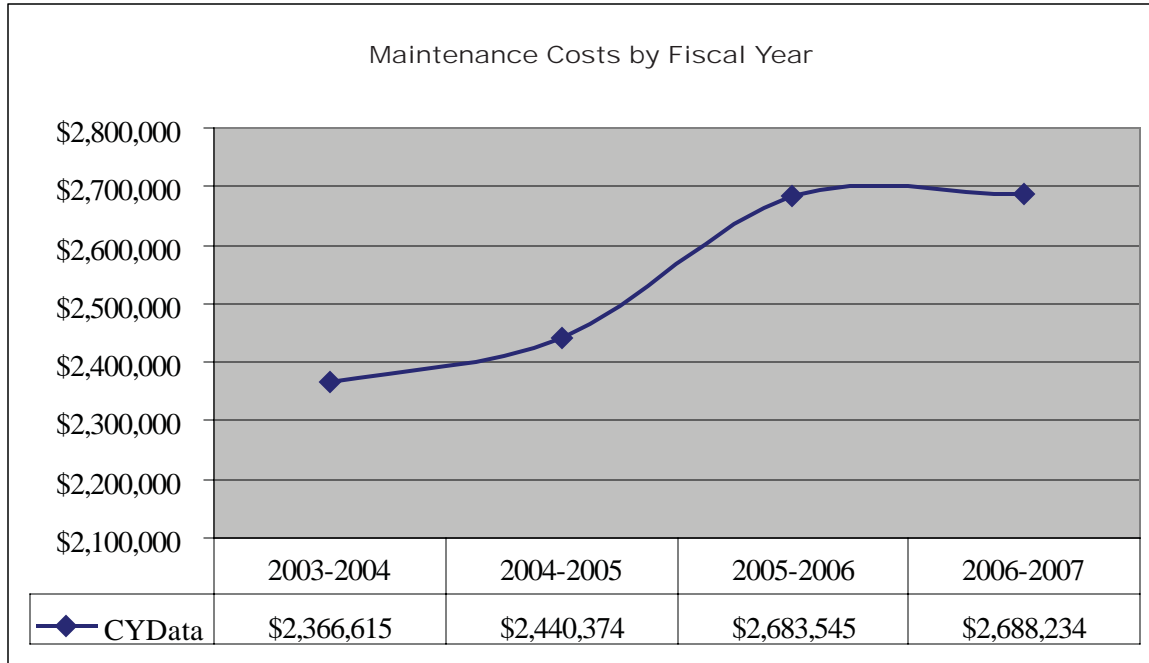
DISCUSSION

Average section size must balance between appropriate learning environments and cost-effective service delivery.

PROGRESS

- For the 2006-2007 school year, the average section size increased 0.01 students from the previous year.

Board Priority: Efficiency and Productivity
 Indicator: Maintenance Costs



NOTE

Total General Fund facilities management less utilities and capital outlay.

SPONSOR

Mike Wolfe

OCCURRENCE

Annually

DESCRIPTION

Direct costs associated with maintenance activities.

DISCUSSION

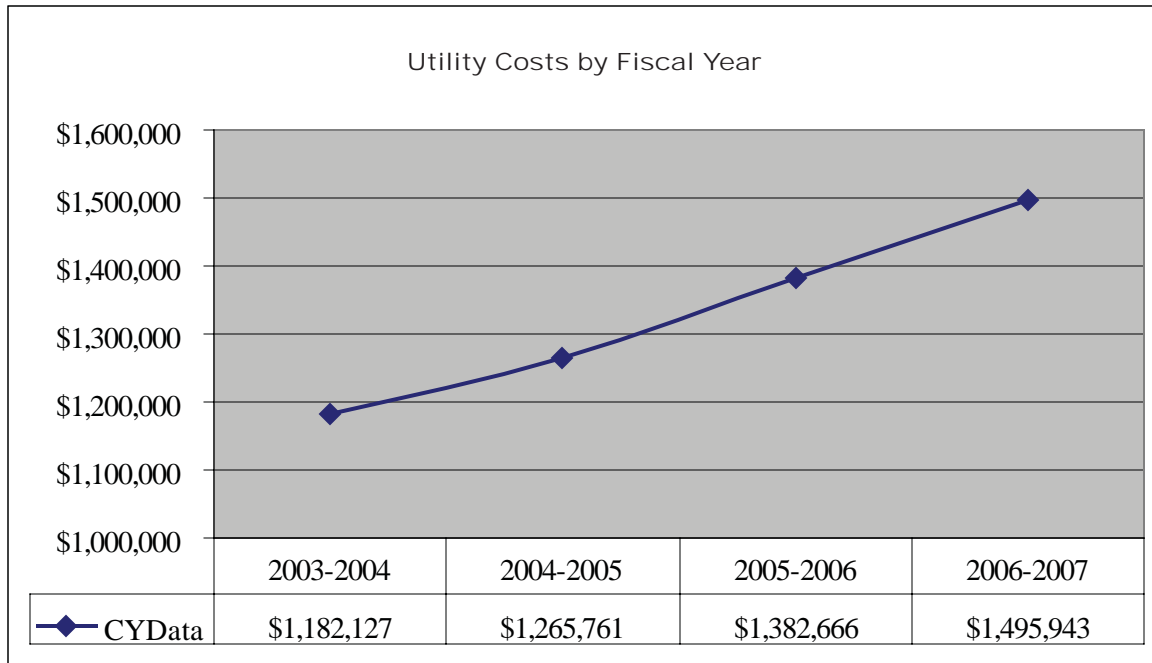
Maintenance costs provide an indication of MHCC efficiency.

PROGRESS

- For the 2006-2007 Fiscal Year, maintenance costs increased \$4,689.00 from the previous year.

Board Priority: Efficiency and Productivity

Indicator: Utility Costs



SPONSOR

Mike Wolfe

OCCURRENCE

Annually

DESCRIPTION

Total costs associated with utilities.

DISCUSSION

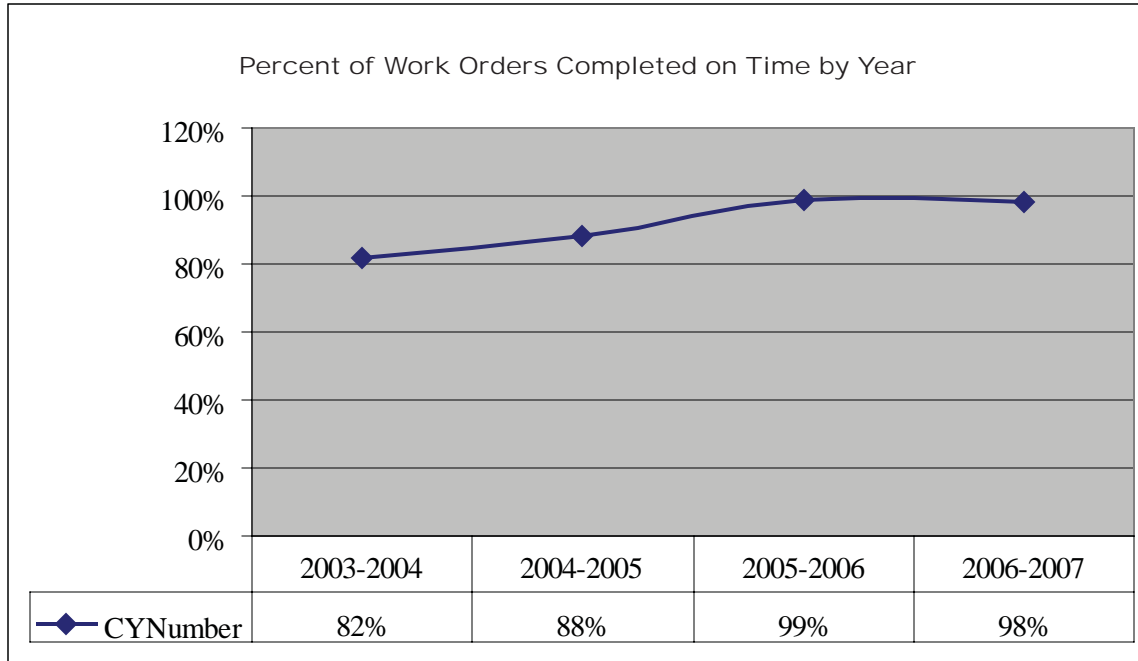
Utility costs provide an indication of MHCC efficiency.

PROGRESS

- For the 2006-2007 Fiscal Year, utility costs increased \$113,277.00 from the previous year.

Board Priority: Efficiency and Productivity

Indicator: Work Order Completion Time



SPONSOR

Mike Wolfe

OCCURRENCE

Annually

DESCRIPTION

For maintenance work orders, the average time (+/-) to complete relative to projected completion time.

DISCUSSION

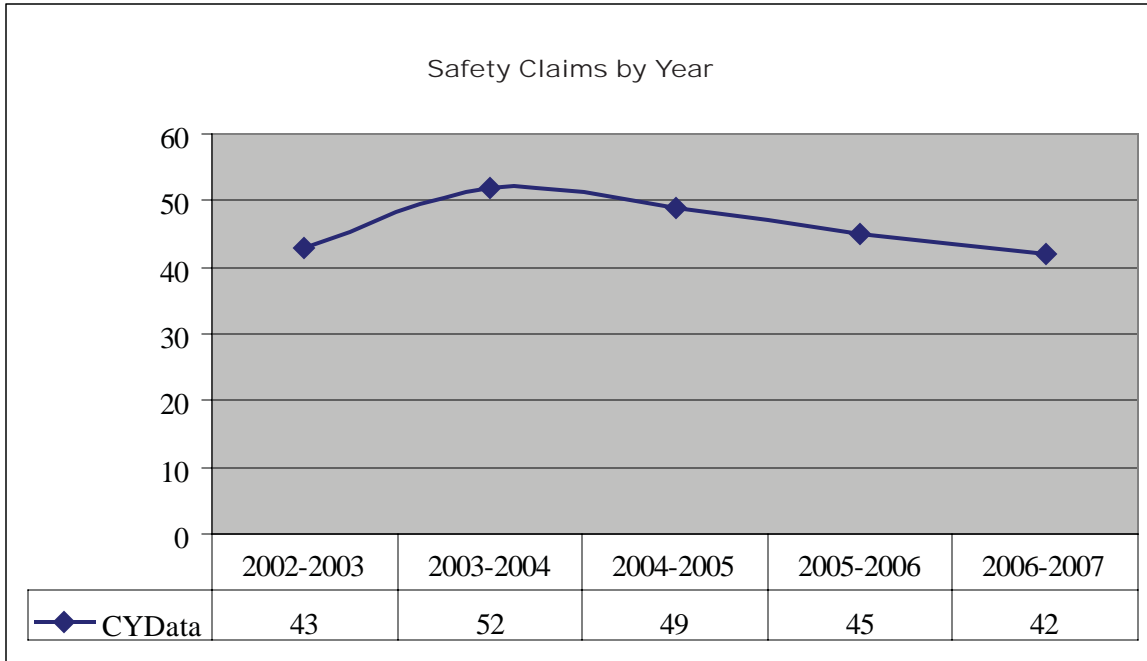
Completion of work orders on time provides an indication of the efficiency of maintenance staff.

PROGRESS

- For the 2006-2007 Fiscal Year, work order completion times decreased -1.00% from the previous year.

Board Priority: *Efficiency and Productivity*

Indicator: Safety Claims



SPONSOR

Gale Blessing

OCCURRENCE

Annually

DESCRIPTION

Total number of workers compensation claims filed and total costs associated with safety claims.

DISCUSSION

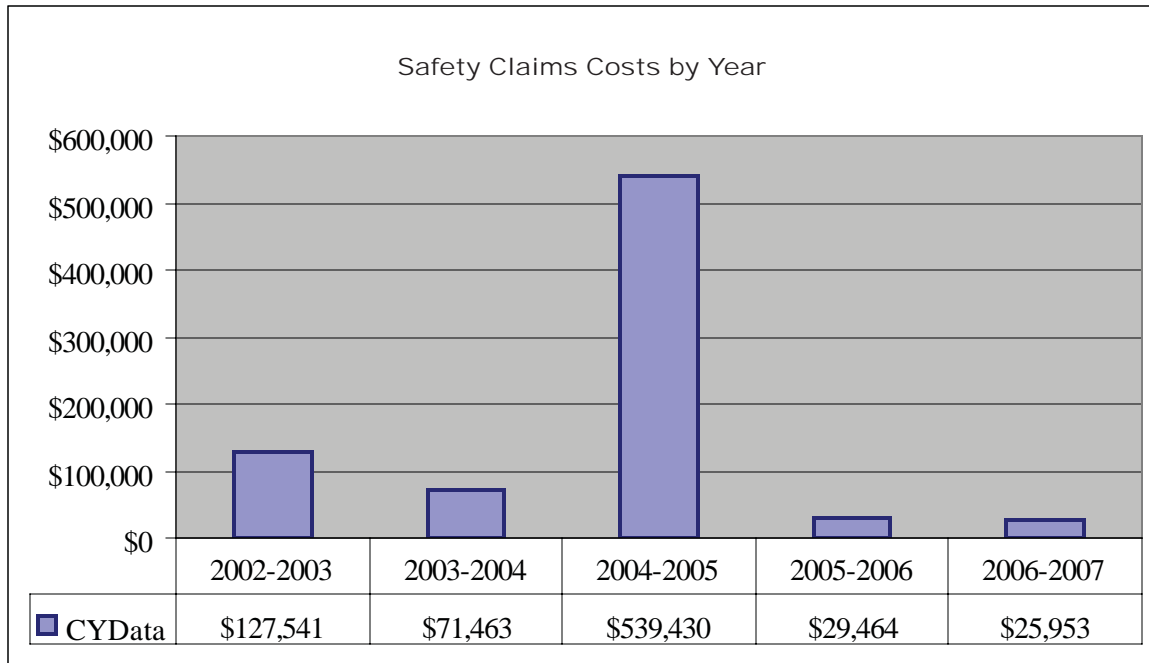
Safety claims cost MHCC in lost time, wages, and insurance coverage.

PROGRESS

- For the 2006-2007 Fiscal Year, the number of safety claims decreased -3 claims from the previous year.

Board Priority: Efficiency and Productivity

Indicator: Safety Claims Costs



SPONSOR

Gale Blessing

OCCURRENCE

Annually

DESCRIPTION

Total number of workers compensation claims filed and total costs associated with safety claims.

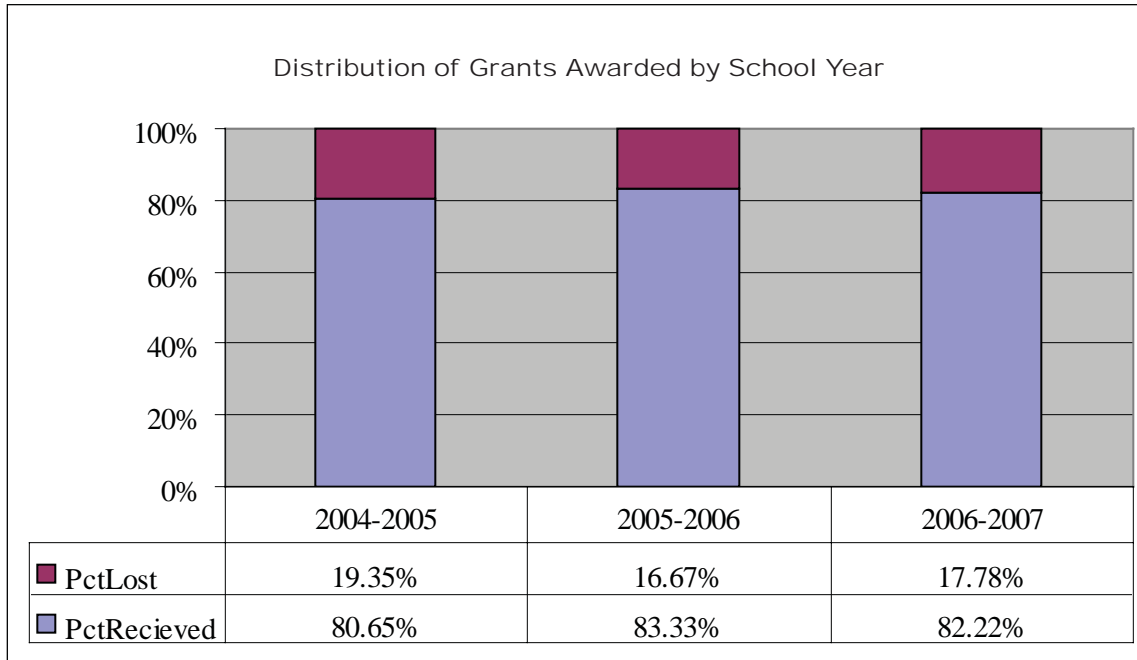
DISCUSSION

Safety claims cost MHCC in lost time, wages, and insurance coverage.

PROGRESS

- For the 2006-2007 Fiscal Year, the total costs of safety claims decreased (\$3,511.00) from the previous year.

Board Priority: Alternative Revenue
 Indicator: Grants Applied for / Received



SPONSOR

Brenda Brady

OCCURRENCE

Annually

DESCRIPTION

Cumulative number of grants applied for and number of grants awarded.

DISCUSSION

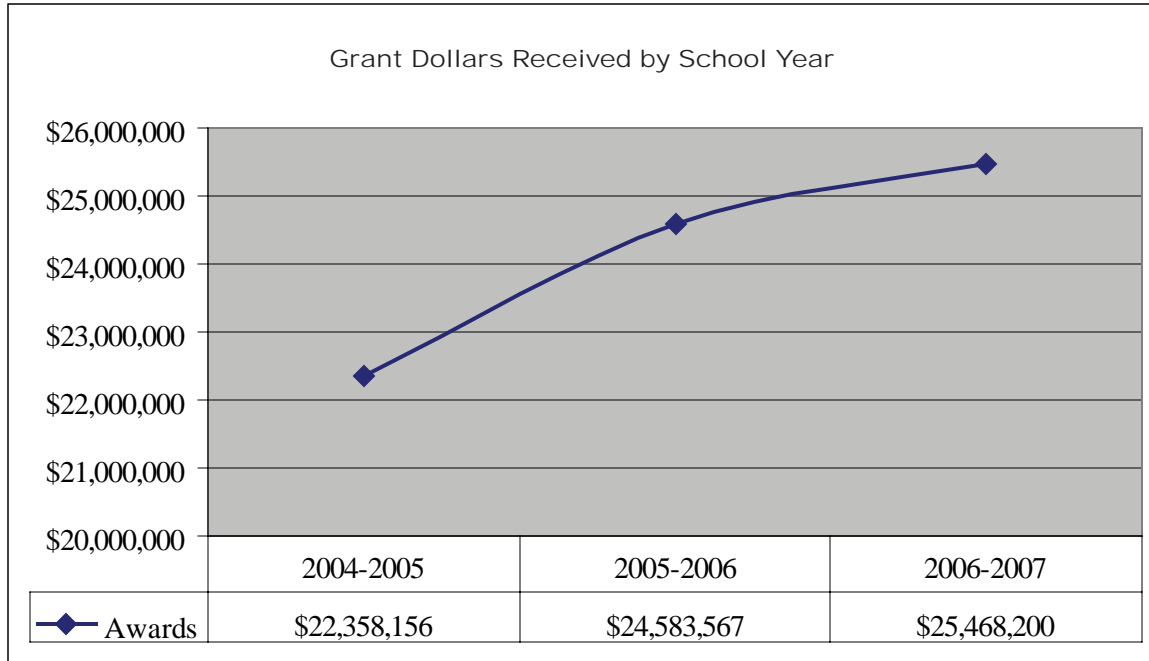
The proportion of grants received to those lost indicates that grant writing is a valuable source of alternative revenue for the institution.

PROGRESS

- For the 2006-2007 school year, MHCC applied for 45 grants and received 37; 82.22% of grants applied for received some type of award.

Board Priority: Alternative Revenue

Indicator: Grant Dollars Received



SPONSOR

Brenda Brady

OCCURRENCE

Annually

DESCRIPTION

Total cumulative revenue received from grant awards.

DISCUSSION

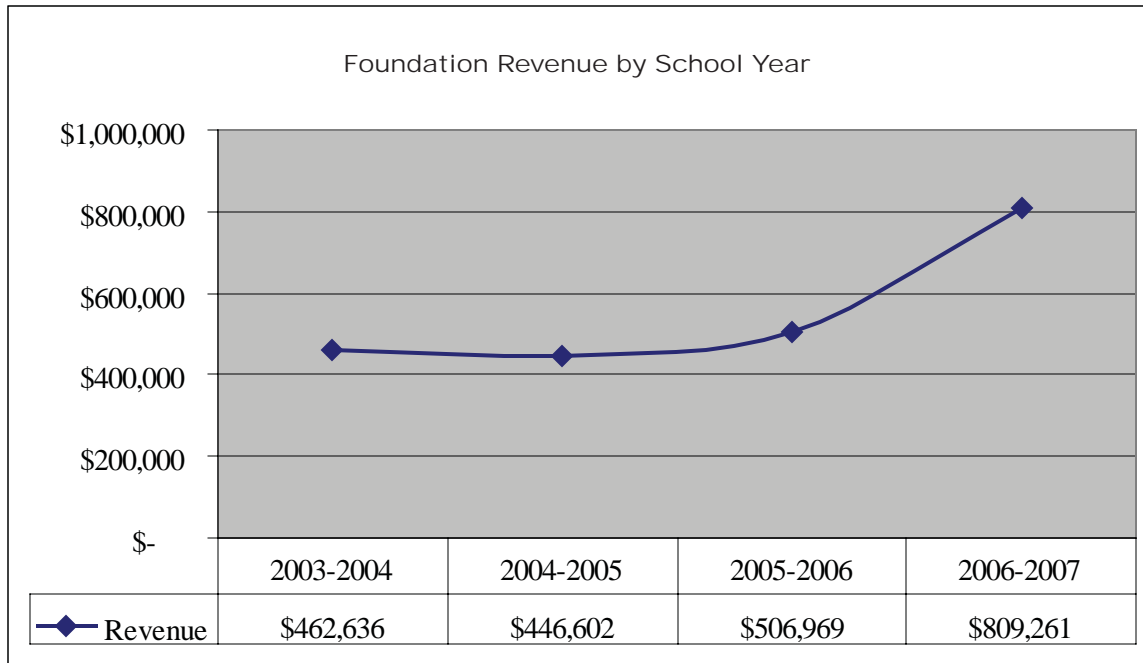
Total revenue received from grant money indicates that grants are an important source of alternative revenue for the institution.

PROGRESS

- For the 2006-2007 school year, grant awards increased \$884,633.00 from the previous year.

Board Priority: Alternative Revenue

Indicator: Foundation Dollars Raised



SPONSOR

Brenda Brady

OCCURRENCE

Annually

DESCRIPTION

Total revenue received from foundation activities.

DISCUSSION

The Foundation is an important partner that provides alternative funding to MHCC.

PROGRESS

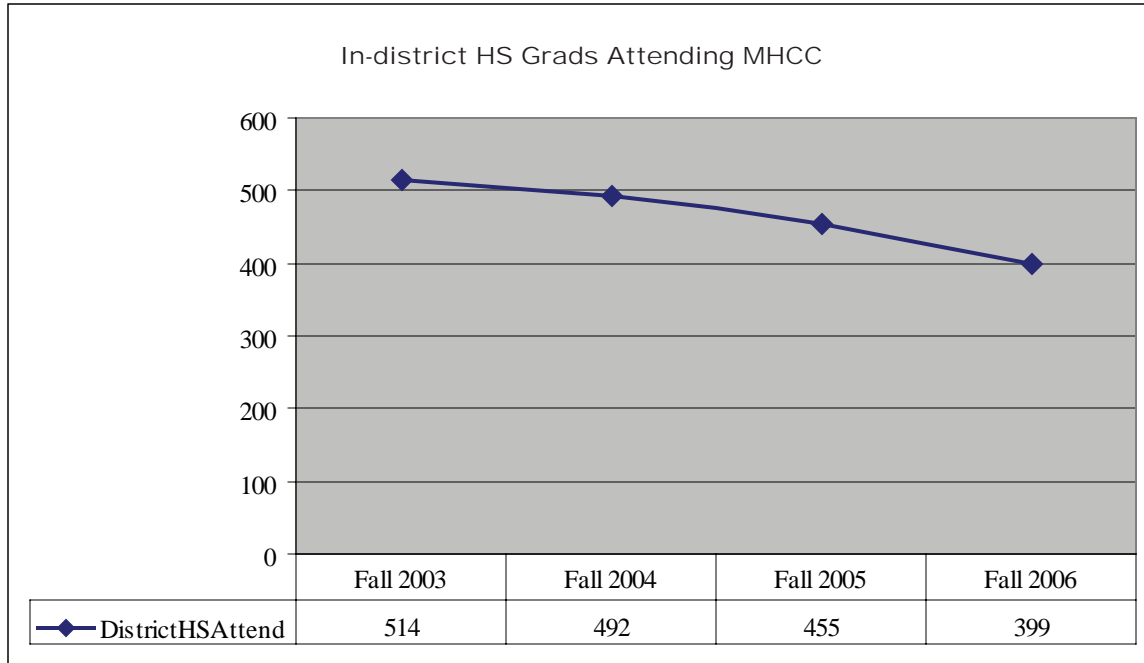
- For the 2006-2007 school year, the revenue generated by the foundation increased \$302,292.00 from the previous year.

NOTE

The dramatic increase in revenue for the 2006-2007 school year is the result of a donation and sale of a house.

Board Priority: High Schools

Indicator: In-district HS Grads Enrolled Fall of Same Year



SPONSOR

Rob Nielson

OCCURRENCE

Annually

DESCRIPTION

The number of Graduates from In-district High Schools enrolled at MHCC in fall of the same year. (Reported annually in the MHCC Fact Book).

DISCUSSION

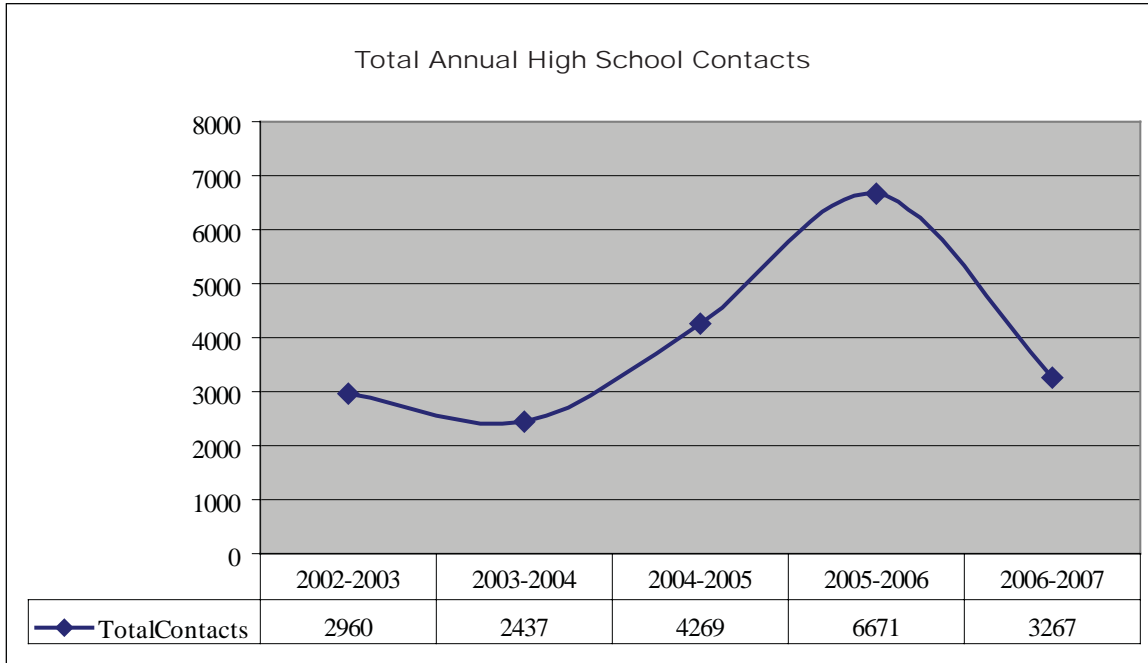
MHCC is a logical choice for graduating in-district high school seniors to continue their education goals, explore opportunities, and establish themselves in higher learning.

PROGRESS

- For 2006 the number of in-district high school students that graduated and attended Mt. Hood Community College in the fall decreased -12.31% from the previous fall term.

Board Priority: High Schools

Indicator: No. of HS Contacts



SPONSOR

Rob Nielson

OCCURRENCE

Annually

DESCRIPTION

Total number of contacts with in-district high schools.

DISCUSSION

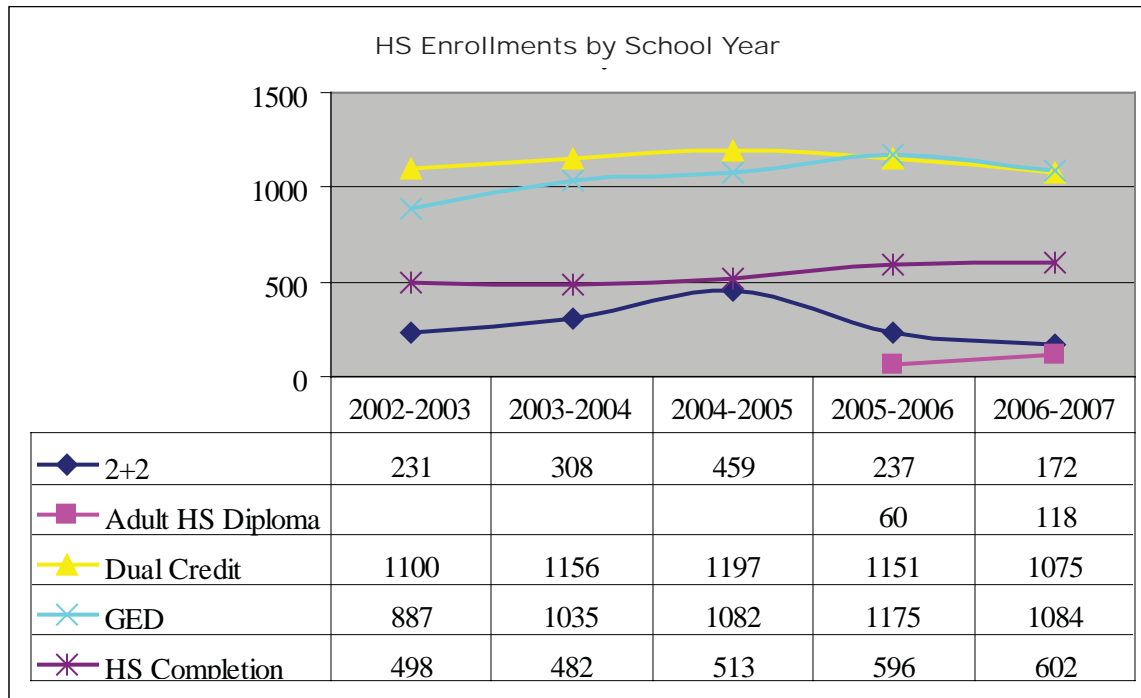
Contacting high school students directly is a fundamental method of preparing them for and explaining opportunities available at Mt. Hood Community College.

PROGRESS

- For the 2006-2007 School Year, the total number of contacts decreased -51.03% from the previous year. This decrease is due in large part to a change in tracking contacts. In the past, attendance was sufficient to be counted now interaction and follow up are used as the standard to identify contact.

Board Priority: High Schools

Indicator: No. of HS Students Enrolled



SPONSOR

Gary Murph

OCCURRENCE

Annually

DESCRIPTION

Cumulative number of in-district high school students enrolled per academic year by type.

DISCUSSION

National research (“Measuring Up 2004”) supports the value of providing educational alternatives and opportunities to high school students; thereby influencing the pipeline to post-secondary education.

PROGRESS

- For the 2006-2007 school year, the number of 2+2 students decreased -27.43% from the previous year.
- For the 2006-2007 school year, the number of Adult HS Diploma students increased 96.67% from the previous year.
- For the 2006-2007 school year, the number of Dual Credit students decreased -6.60% from the previous year.
- For the 2006-2007 school year, the number of GED students decreased -7.74% from the previous year.
- For the 2006-2007 school year, the number of HS Completion students increased 1.01% from the previous year.

Closing the Loop

This section of the annual report demonstrates the follow-through or “closing the loop” through the planning and budget processes. This report, following its acceptance by the Board will be published and shared with the campus and the community. The data will inspire rich discussion among committees, groups, task forces, and individuals. The data informs the decision making process campus-wide. The Strategic Planning Council will review the indicators of success in respect to authentic and reliable measures of institutional effectiveness – separate from measures of academic success or progress – and recommend to the President’s Cabinet, strategies and indicators for the 2007-2008 academic year. The following table illustrates MHCC College Goals and Board Priorities, Unit Planning and Budget Enhancements for 2004-2007.

BOARD PRIORITY	ENHANCEMENT	2004-2005	2005-2006	2006-2007
Major Initiatives in Support of Board Priorities				
Knowledge-Based Education	Double size of Nursing program (faculty positions, materials, and services)	\$183,376	Continuing plus another \$160,000	Continuing
	Enhancements in Science to accommodate expansion of Nursing program	\$75,400	Hired full-time instructor in Anatomy and Physiology	Continuing
Persistence/ Transfer	Increase student persistence success and Marketing Initiative orientation, HD 100 course, Learning Assistance Center, interventions, peer mentoring, etc.). In addition, three staff FTE for recruitment and student services	\$143,000	Continuing plus tuition waiver for HD100	\$180,546 Plus \$52,400 tuition waiver for HD100
	Need-based student financial aid	\$245,000	Continuing	Increased to \$275,000
	Establish part-time faculty office hours		X	X
Knowledge-Based Education/Transfer	Library - participation in Orbis, additional support for academic programs, information literacy (collections, electronic resources, support staff, Librarian)	\$80,474	Continuing plus another \$155,000	Continuing
Other Enhancements				
Knowledge-Based Education	District funding for National Resource Technology faculty position	\$40,000	Continuing	Continuing
	Teaching & Learning Cooperative (TLC) coordinator positions		\$20,000	Continuing
Diversity	Oregon International Education Consortium (part-time faculty)	\$9,015	Continuing	Continuing
	Bilingual Program Assistant (Bilingual Welding program, ESL, etc.)		X	X
Persistence/ Diversity	Adult High School Diploma Program		\$23,000	Continuing
Persistence/ Transfer	Curriculum development for Interdisciplinary Studies	\$10,000	Continuing	Continuing \$10,200
Productivity	HR - centralize part-time position advertising		\$5,000	Continuing
	College Benefits Committee		\$6,000	0
Productivity/ Persistence/ Diversity	Additional 18 talent grants		X	Continuing