

# 2006 Progress Report

*The Mt. Hood Community College  
2006 Progress Report  
to the Board of Education on  
Board Priorities  
and  
Organizational Goals*



**MT. HOOD**  
COMMUNITY COLLEGE

INFORMATION
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**MT HOOD COMMUNITY DISTRICT  
BOARD OF EDUCATION**

**DATE:** August 19, 2006

**EXHIBIT:** B

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**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.

In reviewing this entire report, I will be reporting to you that the college is in strong financial health, prepared to grow in enrollment and has made significant progress on each of the board priorities. I am very proud of the institution, what we are accomplishing, and I look forward to a very strong future for MHCC and our students.

August 19, 2006

MHCC Board of Education Retreat  
Bruning Center  
Gresham, Oregon

Dear Board Members, Colleagues and Community Members,

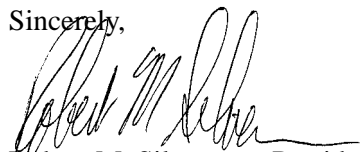
The Commission on the Future of Higher Education, appointed by Education Secretary Spellings, to identify issues relevant to post-secondary education, released the draft of their findings on August 9, 2006. As high school graduates approach a critical decision point, the context of their future is such that 90% of the fastest growing jobs in the knowledge-driven economy require some post-secondary education. The Commission reports that there are as estimated 14 million undergraduates enrolled this year with 40% of them attending community colleges. By 2014 Department of Labor forecasts 5 million combined new job openings. The high-need areas include health care, education, computer sciences, and mathematics.

The Commission's report, endorsed by the American Association of Community Colleges, focuses on Access, Affordability, and Accountability. Two areas of influence, Access and Affordability are MHCC Indicators of Success, providing evidence of progress in achieving Board priorities and the college's goals. 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.

- Key observations relating to the progress indicated in the 2006 report include:
- The sustained and sincere efforts of MHCC staff are responsible for the progress being made.
- The institution is financially stable.
- The institution has begun enrollment recovery with slow, manageable increases in FTE and Headcount.
- State support for post-secondary education is likely to diminish in light of the current economy and the demands of other agencies and entities for state funds: public education, corrections, health and welfare, juvenile corrections.
- Learning outcomes are a focus of both institutional effectiveness and academic success.
- Innovation is apparent in many areas of the college: programs, initiatives, and services.

The Commission's report calls for higher education to be more innovative and flexible, more efficient and more effective. These issues are, in large part, currently being addressed by MHCC, as evidenced by the 2006 Progress Report.

Sincerely,



Robert M. Silverman, President

## *Introduction*

The presentation of annual progress or activity relating to Indicators of Success is often referred to as “dashboard reports.” An apt parallel is the fuel gauge on an automobile. If the red line is half way between empty and full, the driver should have about half a tank of gas. What the gauge doesn’t tell the driver is what the fuel consumption is (miles per gallon). The gauge doesn’t identify who is the more efficient driver, you or your 16 year old son. Nor does the gauge identify the impact of using the air conditioning during Portland’s summer heat wave. Indicators are simply numbers—enrollments are up and workman compensation claims are down. These numbers do not attempt to explain “how” or “why.”

The real power of the indicators is discovered when we use these numbers (not statistics, nor a studied review of an issue) as a launch pad for lively and productive discussions where we focus on continuous improvement and quality education.

Sixty-nine indicators were identified in the planning process and sixty-two of those 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 additional indicators are postponed until better data definitions and reliable sources are identified.

The format of the report is based upon College goals (4), addressed by Board priorities (7). A summary statement of key indicators is provided, with the complete analysis of the 62 indicators included. The efforts of the priority sponsors and staff, are greatly appreciated in the preparation of this report.

### Closing the Loop

The final three pages of the report represent the follow-through or ‘closing the loop’ through the planning and budget processes. The Strategic Planning Council, according to standard practice, 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 2006-07 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 business and individuals within our district boundaries.
- Student performance in acquisition of skills was increased in the areas of Critical Thinking, Mathematics, Reading, and Writing Skills; similar progress is not indicated in the Writing Essay assessment.
- Technology and information literacy skills assessment demonstrated that technology and information literacy skill acquisition is measurable and we set the baseline this year.
- The number of faculty receiving professional development opportunities in the area of technology has increased 31%. The number of courses and programs using technology continues to grow.
- Participation in Interdisciplinary Studies decreased this year. However, the initial analysis of an Interdisciplinary Studies pilot project with 30 students evidenced a very positive result.

## Goal #2

### Access and Diversity

Provide affordable and attractive option for members of the community seeking a post-secondary education, including the creation of an environment in which diversity thrives.

## Priority #2

### Access and Diversity

Create a supportive environment for an increasingly diverse student population utilizing sensitive educational and student service opportunities, which will address the need for an increasingly diverse workforce.

- Diversity in the areas of students, faculty and staff continues to change and more closely reflect the community.
- Student headcount and student FTE increased over the last year..
- Technology-based learning increased by 45%.

## Priority #7

### High Schools

Increase enrollment of graduates from district's high schools through improved recruitment efforts.

- Staff are approaching Fall 2006 with guarded optimism regarding in-district enrollments due to the 56% increase in the number of high school contacts.
- The number of High School completion students and GED students increased significantly while 2+2 and Dual Credit declined.

## 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 awarded increased by 21% and articulation agreements grew by five. Although transfers to 4-yr institutions appear to be down 10%, that may be due to a delay in data being received and processed by the National Student Clearinghouse.
- Professional-Technical and Transfer degrees awarded have increased while Certificate awards are decreasing. This decrease may be related to federal changes in funding and support of those programs.

## 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 consistent with results of national studies.

## Goal #4

**Institutional Capability**  
Strengthen institutional capability to expand opportunities for student success and financially sustain programs and services.

### Priority #5

**Efficiency and Productivity**  
Increase access to college programs in a time of shrinking resources by increasing efficiency and productivity.

- Financial indicators suggest a sound and efficient operation. Tuition is down slightly and fees are up slightly, however, state funding in the next biennium for community colleges remains the critical issue.
- The number of students receiving financial aid increased.
- The cost per SFTE increases at a rate greater than the state reimbursement per SFTE.

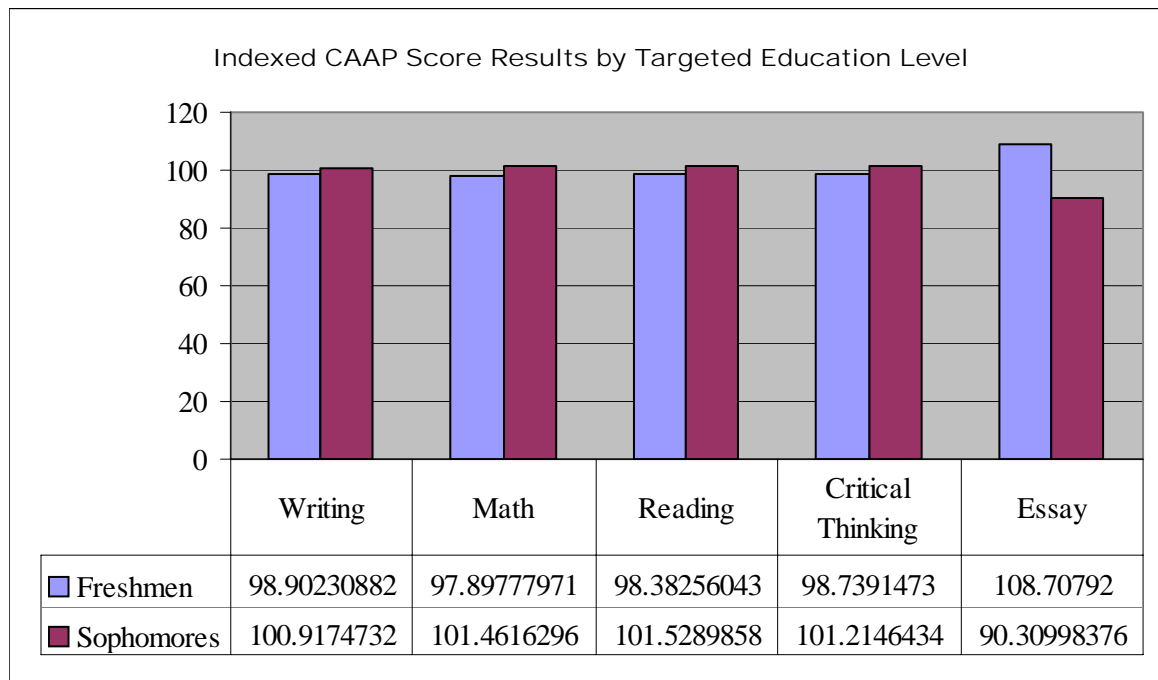
### Priority #6

**Alternative Revenue**  
Create Alternative revenue streams to support the operating and capital budgets of the college.

- External grants, an alternate source of revenue, provided nearly \$25 million to the institution this year.

# 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*

Information and Communication Technology Literacy Assessment			
MEAN SCORE	STANDARD DEVIATION OF SCORE	MAX SCORE	MIN SCORE
144.49	38.37	200	35

**SPONSOR**

Paul Hill

**OCCURRENCE**

Annually

**DESCRIPTION**

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

**DISCUSSION**

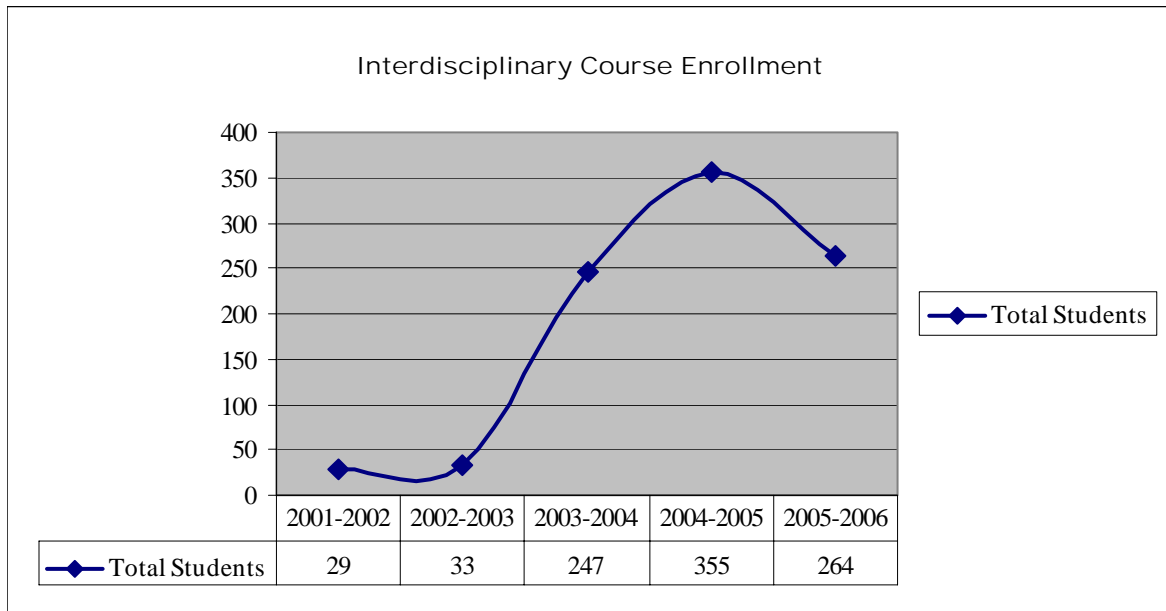
The ability for students to use and understand technology in today’s economy is vital

**PROGRESS**

This is the first year for using the Technology Assessment Instrument; scores serve as a base line for future trends analysis.

# Board Priority: Knowledge-Based Workforce

Indicator: Interdisciplinary Courses - Total Enrollment



## SPONSOR

Paul Hill

## OCCURRENCE

Term by Term

## DESCRIPTION

Total number of students enrolled in interdisciplinary courses by term

## DISCUSSION

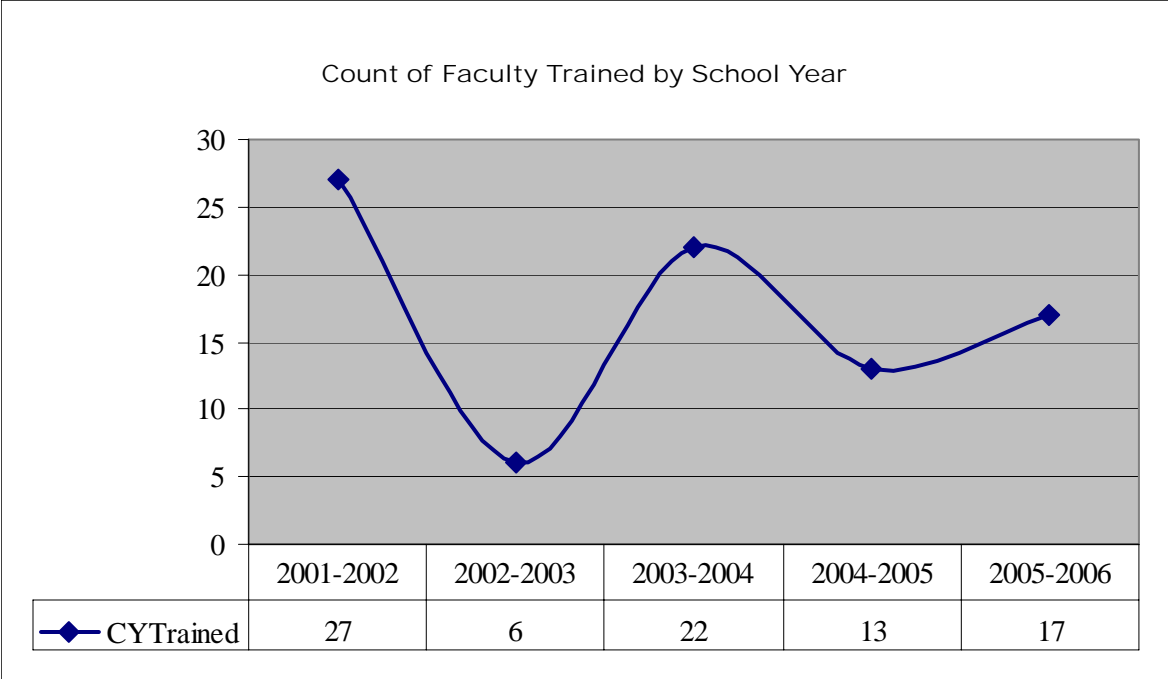
Interdisciplinary courses provide students with opportunities to address multiple learning outcomes, provide a firm foundation for future college-level experiences, and link directly to the world of employment.

## PROGRESS

For the 2005-2006 school year, the number of students enrolled in interdisciplinary courses decreased by -25.63% from the previous year.

# Board Priority: Knowledge-Based Workforce

Indicator: # Faculty Trained



**SPONSOR**

Paul Hill

**OCCURRENCE**

Term by Term

**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 2005-2006 school year, the number of faculty trained increased 30.77% 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

**SPONSOR**

Paul Hill

**OCCURRENCE**

Annually

**DESCRIPTION**

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

**DISCUSSION**

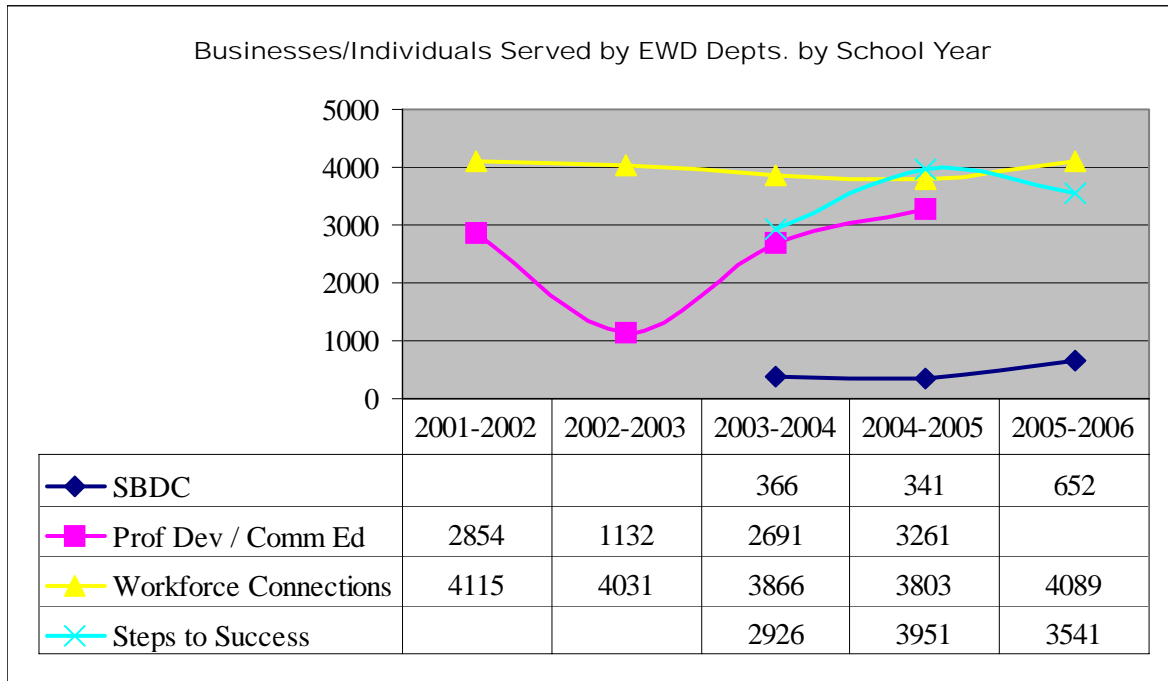
Technology-based learning provides students with the skills to use currently available technology and function more effectively in an information-based society.

**PROGRESS**

Programs in which the courses teach technology related to the content area, utilize labs, and/or incorporate technology into pedagogy.

# Board Priority: Knowledge-Based Workforce

Indicator: Workforce Development - Businesses Served



## SPONSOR

Paul Hill

## OCCURRENCE

Term by Term

## DESCRIPTION

Total number of businesses 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 2005-2006 school year, the number of businesses / individuals served by SBDC increased 91.20% from the previous year.

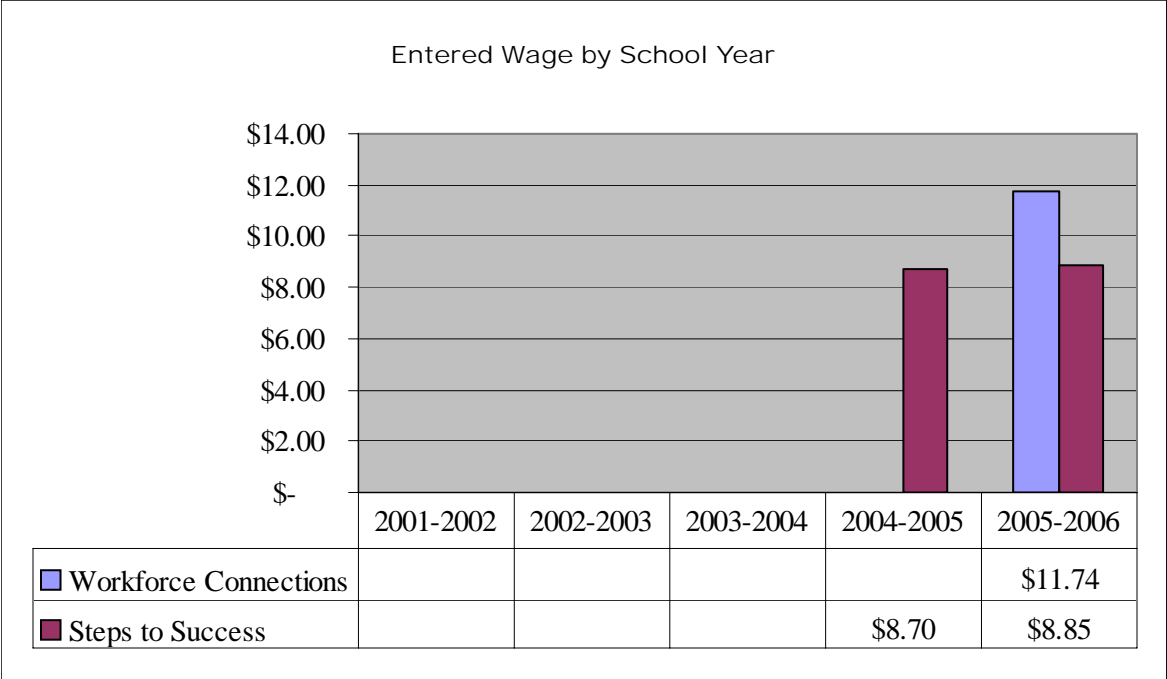
For the 2005-2006 school year, the number of businesses / individuals served by Prof Dev / Comm Ed did not change from the previous year.

For the 2005-2006 school year, the number of businesses / individuals served by Workforce Connections increased 7.52% from the previous year.

For the 2005-2006 school year, the number of businesses / individuals served by Steps to Success decreased -10.38% 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.

**SPONSOR**

Paul Hill

**OCCURRENCE**

Term by Term

**DESCRIPTION**

Average wage earned at time of completion

**DISCUSSION**

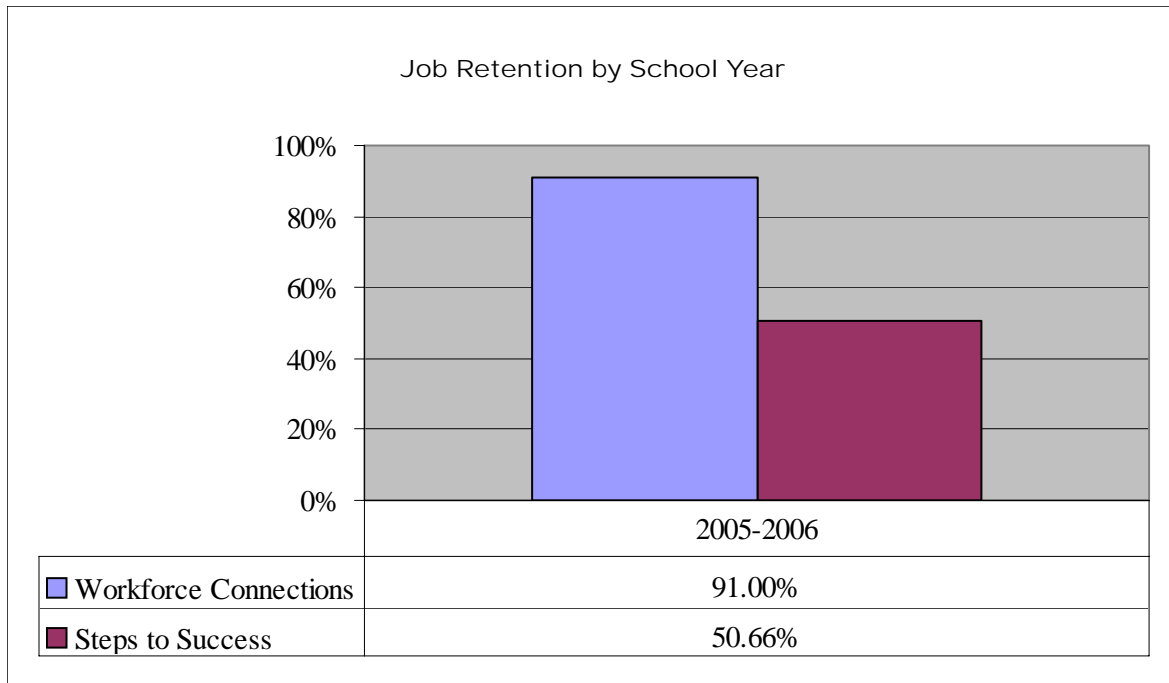
It is important that individuals have the opportunity to become economically self-sufficient.

**PROGRESS**

Average wage earned by Workforce Connections Students in 2005-2006 school year was \$11.74 per hour. Average wage earned by Steps to Success students in the 2005-2006 school year was \$8.85 per hour.

# Board Priority: Knowledge-Based Workforce

Indicator: Workforce Development - Job Retention



**SPONSOR**

Paul Hill

**OCCURRENCE**

Term by Term

**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 2005-2006 school year, 91% of employees served by Workforce Connections retained their position.

For the 2005-2006 school year, 51% of employees served by Steps to Success retained their position.

# Board Priority: Access and Diversity

Indicator: *Staff Comfort Level*

*No Chart Available*

## SPONSOR

Gale Blessing

## PROGRESS

This campus-wide on-line survey will be delivered  
Fall 2006

## OCCURRENCE

Annually

## DESCRIPTION

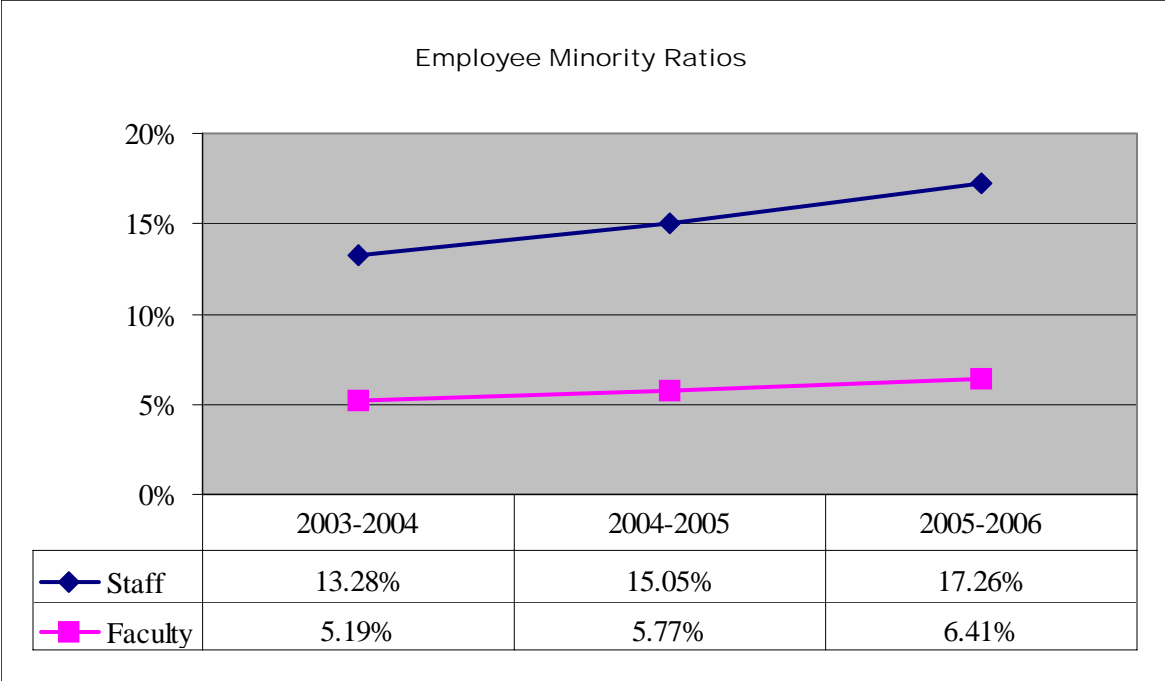
% of staff indicating they feel the campus is a  
welcoming and supportive environment.

## DISCUSSION

The data generated from an on-line survey will be  
used to promote open and constructive  
communication throughout the college. This study  
provides benchmarking for reaccreditation,  
accountability initiatives, and strategic planning  
processes.

# Board Priority: Access and Diversity

Indicator: Employee Minority Ratio



**SPONSOR**

Gale Blessing

**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.

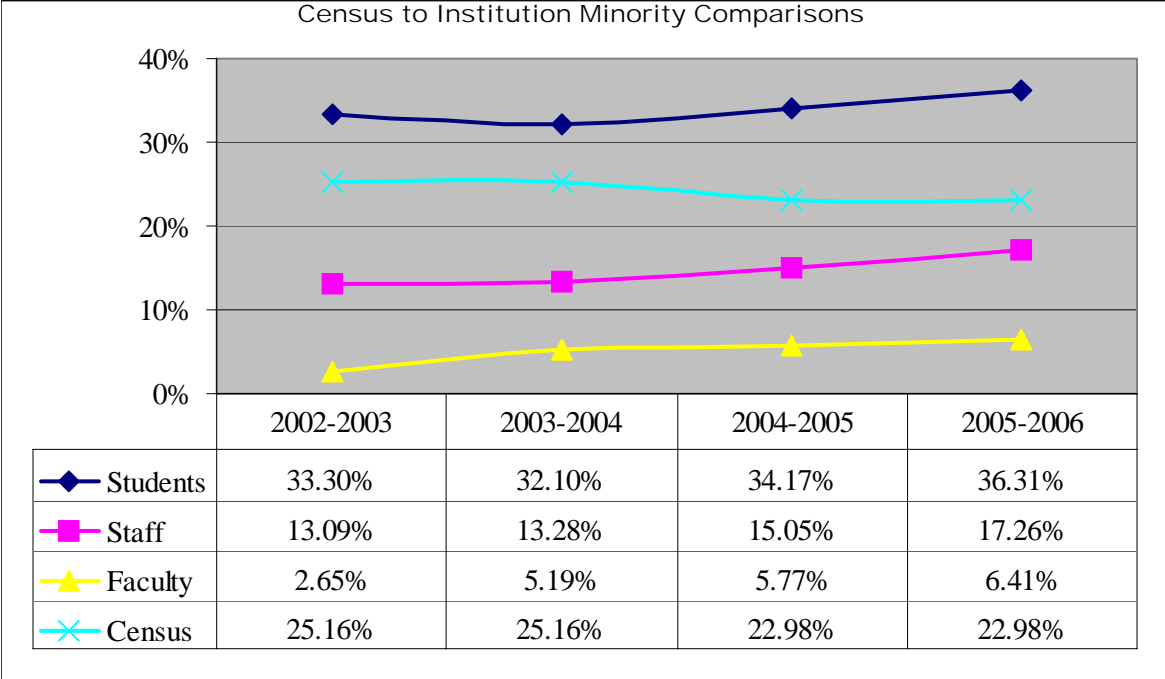
**PROGRESS**

For the 2005-2006 school year, the proportion of minority Staff increased 2.21% from the previous year.

For the 2005-2006 school year, the proportion of minority Faculty increased 0.64% 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.

**SPONSOR**

Gale Blessing

**OCCURRENCE**

Annually

**DESCRIPTION**

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

**DISCUSSION**

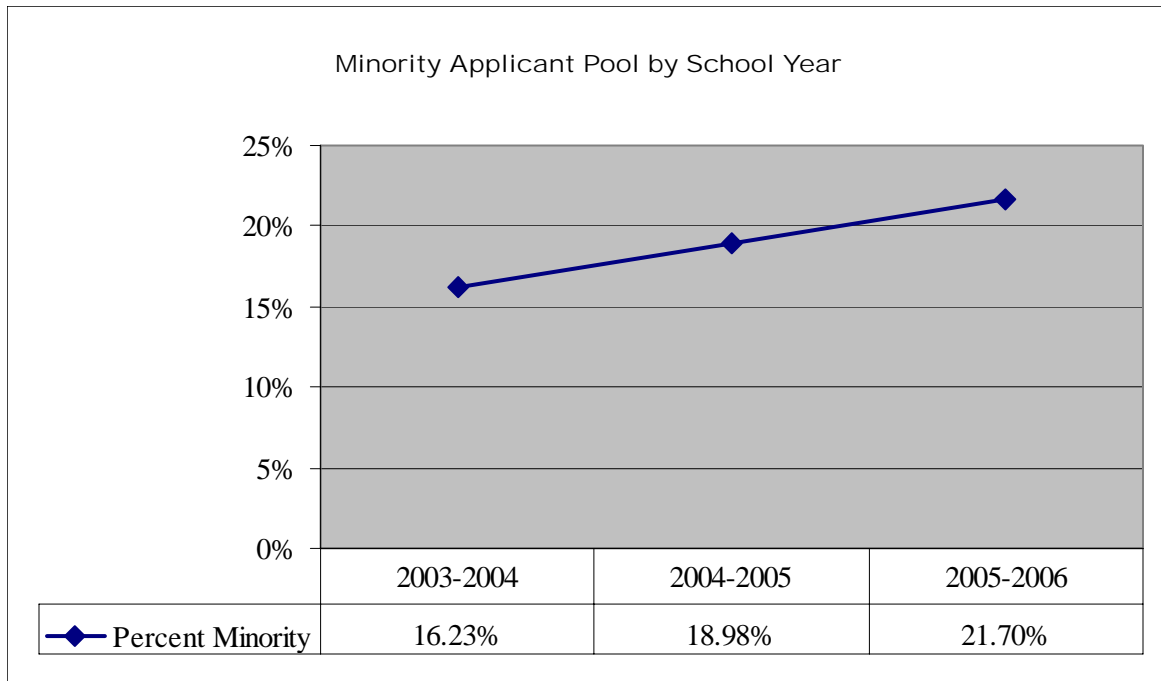
The campus as a whole should reflect the ethnic diversity of the MHCC District.

**PROGRESS**

- For the 2005-2006 school year, 36.31% of students were an ethnic minority group.
- For the 2005-2006 school year, 17.26% of staff were an ethnic minority group.
- For the 2005-2006 school year, 6.41% of faculty were an ethnic minority group.
- For the 2005-2006 school year, 22.98% of census were an ethnic minority group.

# Board Priority: Access and Diversity

Indicator: Applicant Pool Composition



**SPONSOR**

Gale Blessing

**OCCURRENCE**

Term by Term

**DESCRIPTION**

Percent of applicants from ethnic minority groups.

**DISCUSSION**

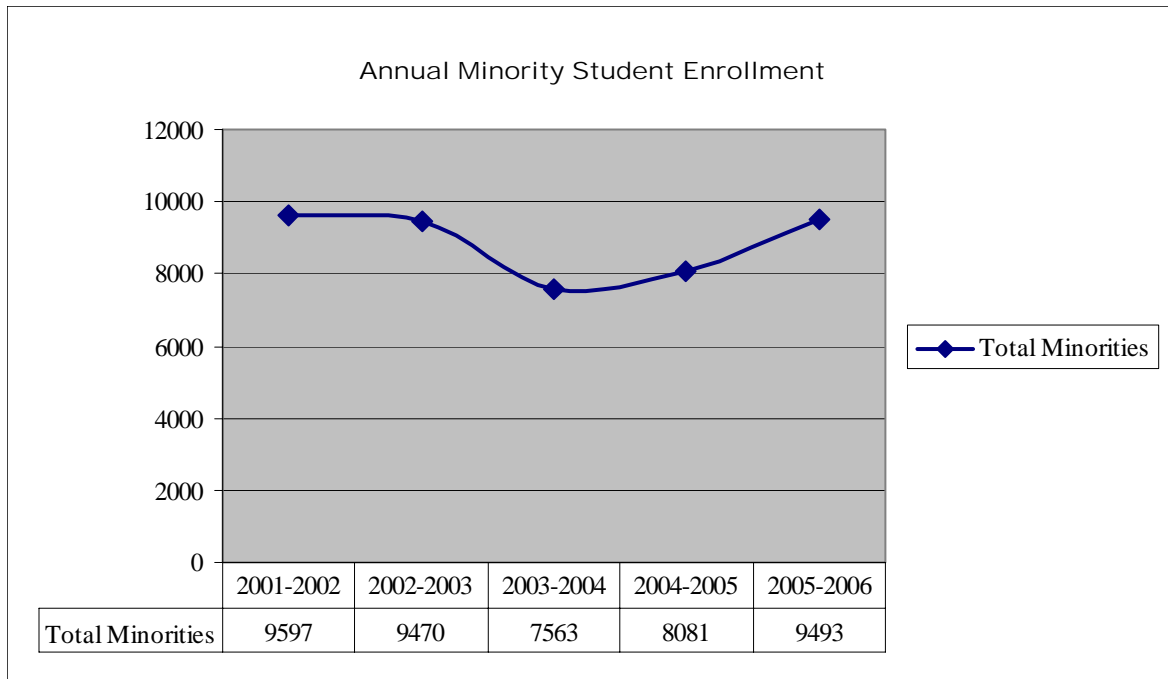
The diversity of the college should reflect the community.

**PROGRESS**

For the 2005-2006 school year, the percent of minority applicants increased 2.72% from the previous year.

# Board Priority: Access and Diversity

Indicator: Student Minority Enrollment



**SPONSOR**

Robert Silverman

**OCCURRENCE**

Term by Term

**DESCRIPTION**

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

**DISCUSSION**

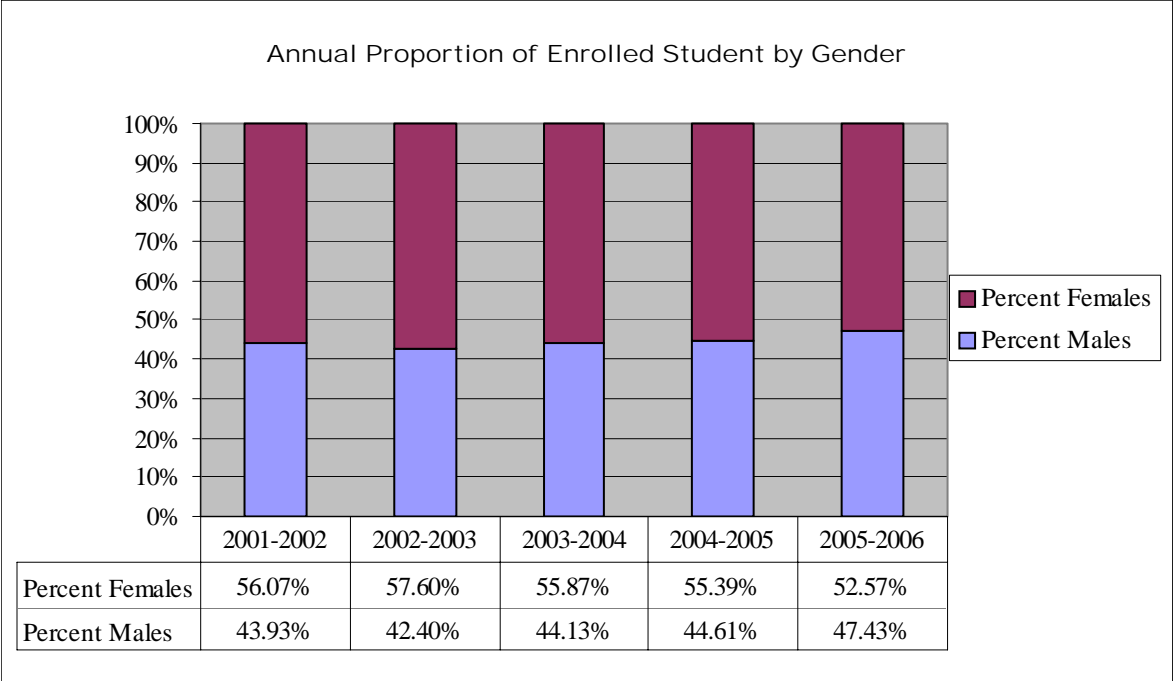
Mt. Hood Community College’s service district is increasingly diverse; the student population should reflect these changes.

**PROGRESS**

For the 2005-2006 school year, the proportion of minority students increased 17.47% from the previous year.

# Board Priority: Access and Diversity

Indicator: Enrollment by Gender



**SPONSOR**

Rob Nielson

**OCCURRENCE**

Term by Term

**DESCRIPTION**

Proportion of males and females enrolled by term.

**DISCUSSION**

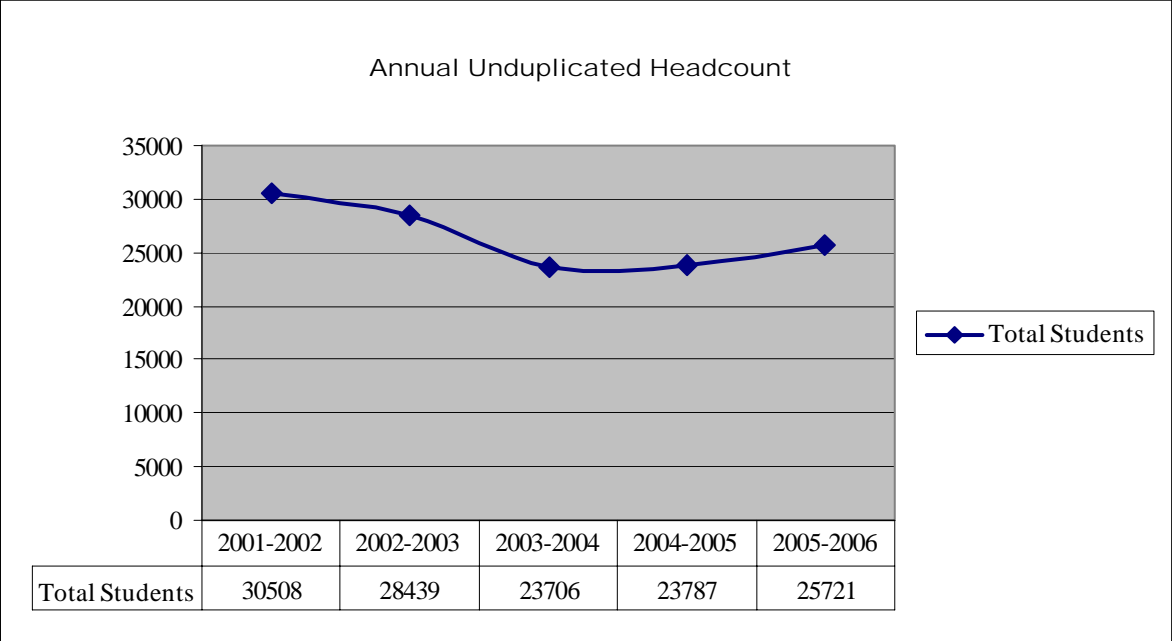
Disproportionate gender enrollment may indicate an educational system that meets or does not meet the needs of one gender or the other; studies indicate there are economic and social implications to disproportionate gender enrollment.

**PROGRESS**

For the 2005-2006 school year, the proportion of males increased from 44.61% to 47.43% and the proportion of females dropped from 55.39% to 52.57% from the previous year.

# Board Priority: Access and Diversity

Indicator: Student Unduplicated Headcount



**SPONSOR**

Robert Silverman

**OCCURRENCE**

Weekly

**DESCRIPTION**

Total number of students enrolled per term compared to same time (+/- days to/from term start date) in previous years.

**DISCUSSION**

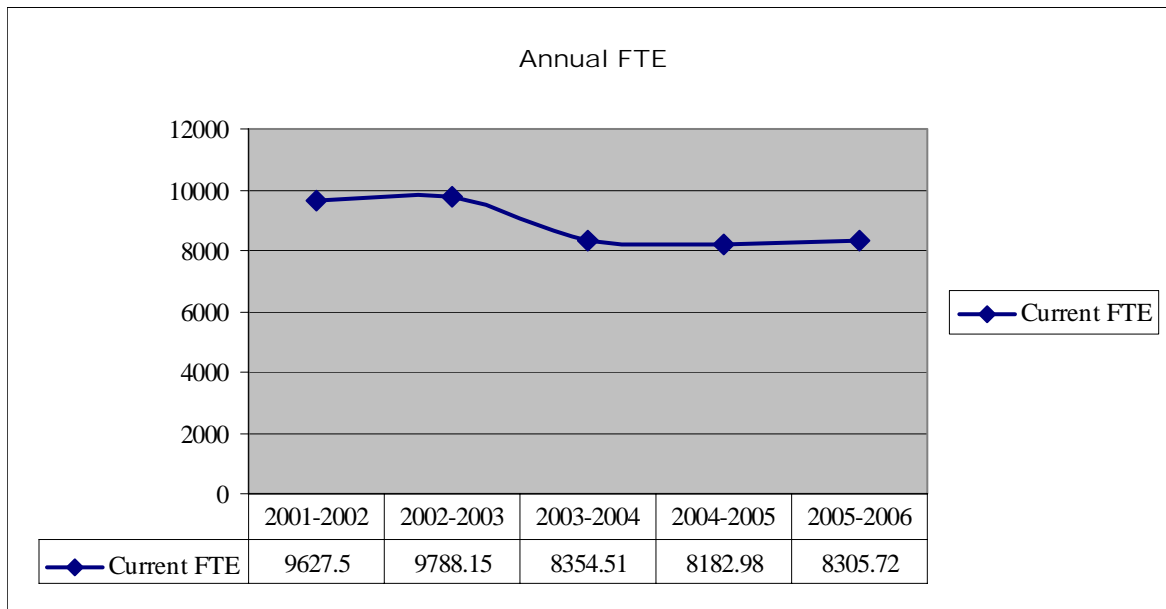
Maintaining and/or increasing student enrollment is important to the long-term health of the institution and clearly demonstrates that MHCC is serving the citizens within its district.

**PROGRESS**

For the 2005-2006 school year, unduplicated headcount rose 8.13% from the previous year.

# Board Priority: Access and Diversity

Indicator: Student FTE



**SPONSOR**

Robert Silverman

**OCCURRENCE**

Weekly

**DESCRIPTION**

Total SFTE per term compared to same time (+/- days to/from term start date) in previous years.

**DISCUSSION**

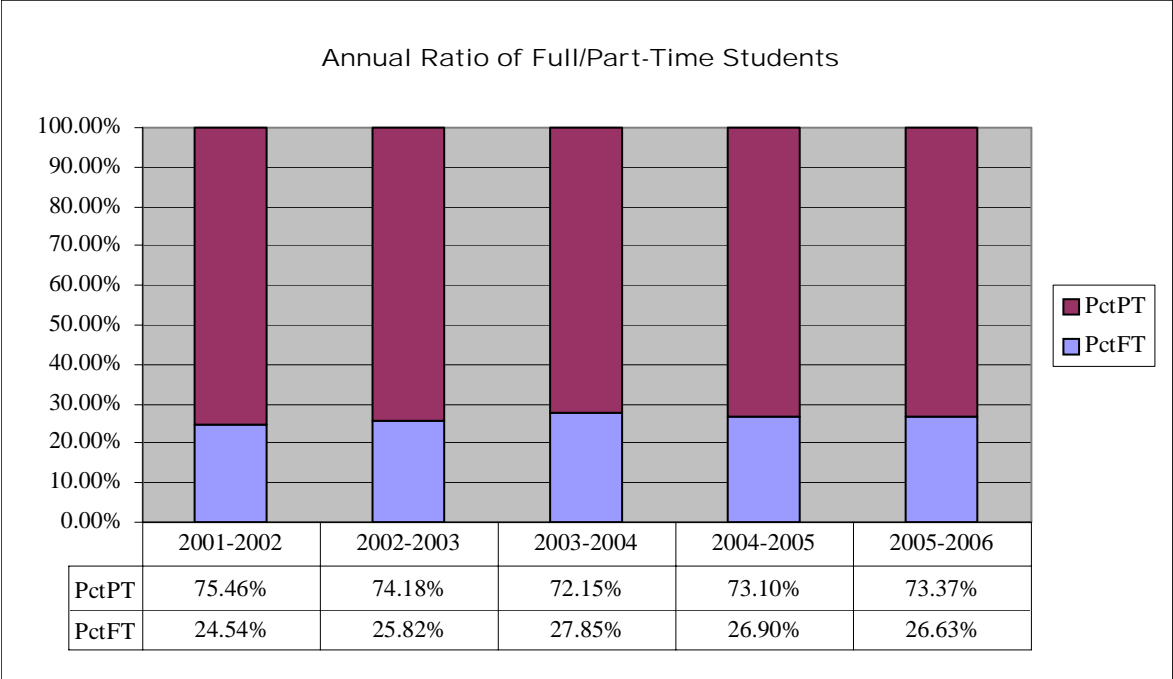
Maintaining and/or increasing student enrollment is important to the long-term health of the institution and clearly demonstrates that MHCC is serving the citizens within its district.

**PROGRESS**

For the 2005-2006 school year, FTE increased 1.50% from the previous year.

# Board Priority: Access and Diversity

Indicator: Full-Time/Part-Time Student Headcounts



**SPONSOR**

Paul Hill

**OCCURRENCE**

Weekly

**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**

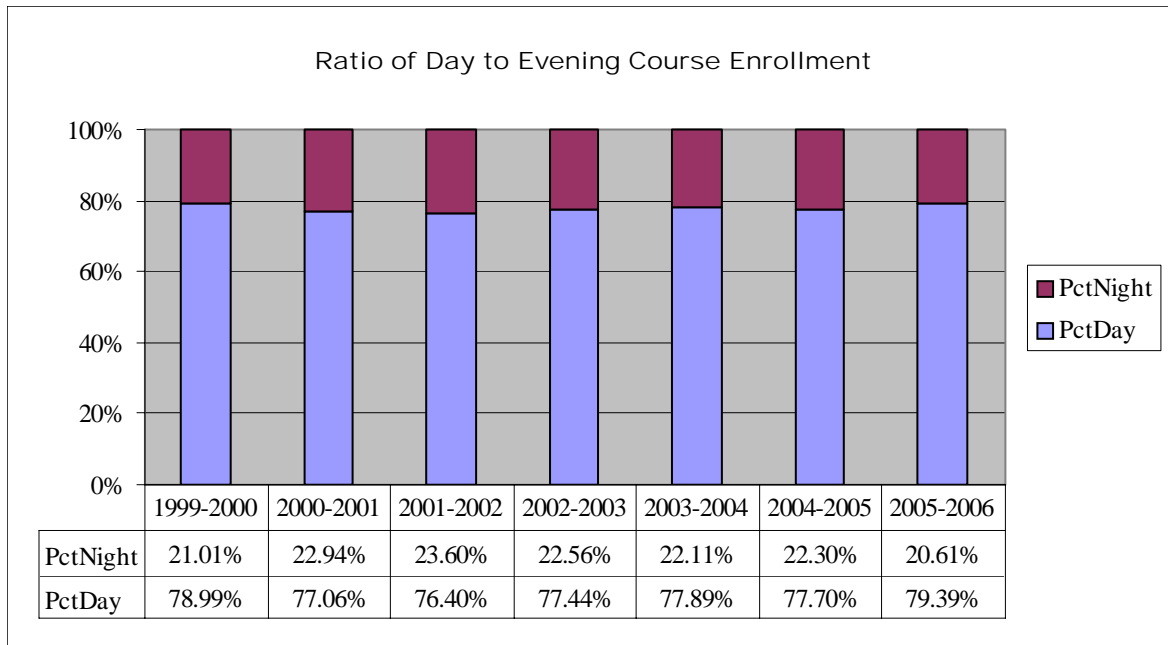
Changes in the ratio of full-time to part-time students may indicate fundamental changes in enrollment patterns and the needs of students.

**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

Weekly

## 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

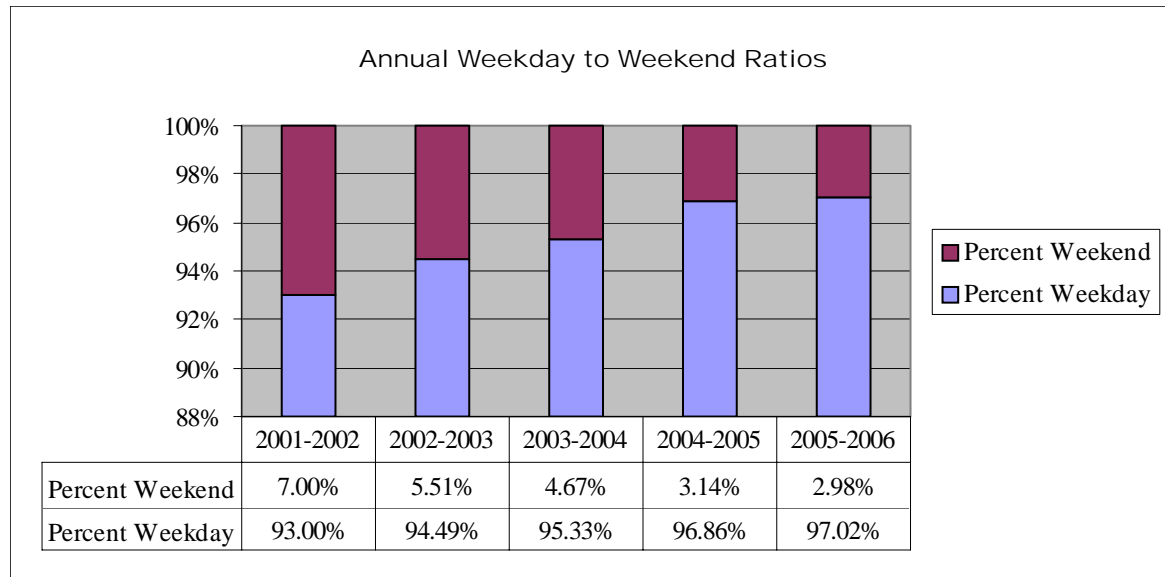
Monitoring the proportion of students enrolled in day and evening courses provides insights into the needs of students and allows MHCC to better serve its student body.

## PROGRESS

Of the courses taught during the 2005-2006 school year, 79.39% were taught before 5 p.m. and 20.61% 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

Weekly

## 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

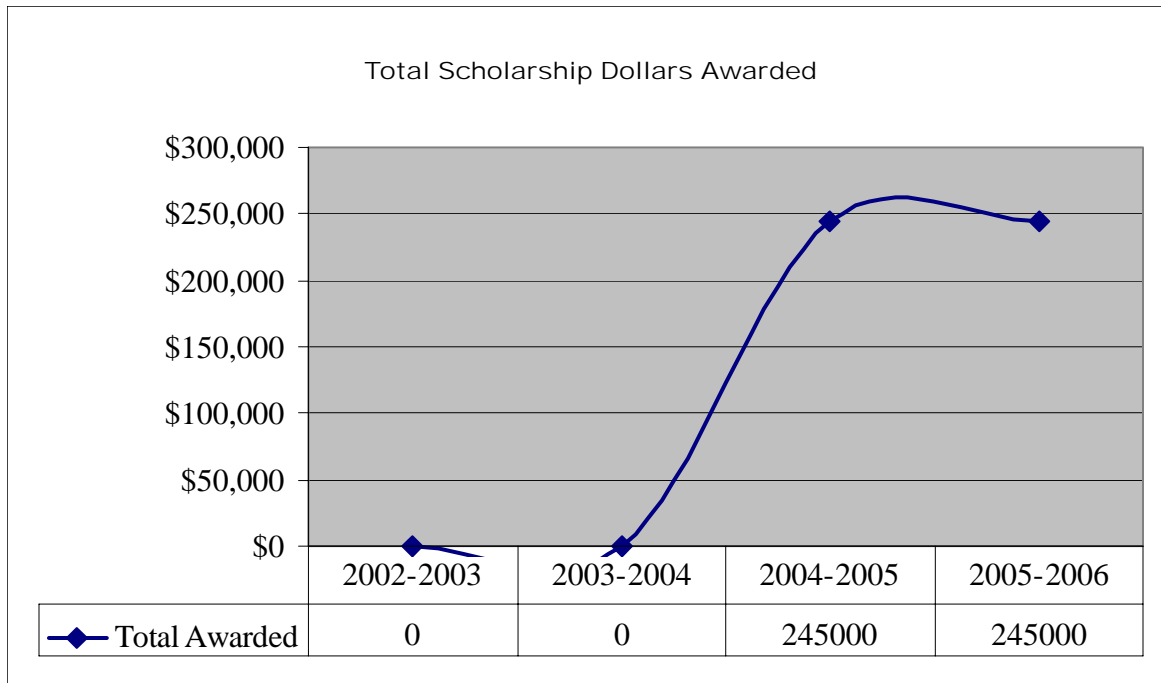
Monitoring the proportion of students enrolled in weekday and weekend courses provides insights into the needs of students and allows MHCC to better serve its student body.

## PROGRESS

For the 2005-2006 school year, the percent of weekday course enrollment was 97.02%; the percent of weekend course enrollment was 2.98% of total enrollment.

# Board Priority: Access and Diversity

Indicator: Needs-based Scholarship Money Awarded



**SPONSOR**

Rob Nielson

**OCCURRENCE**

Term by Term

**DESCRIPTION**

Total cumulative dollars awarded through scholarships annually.

**DISCUSSION**

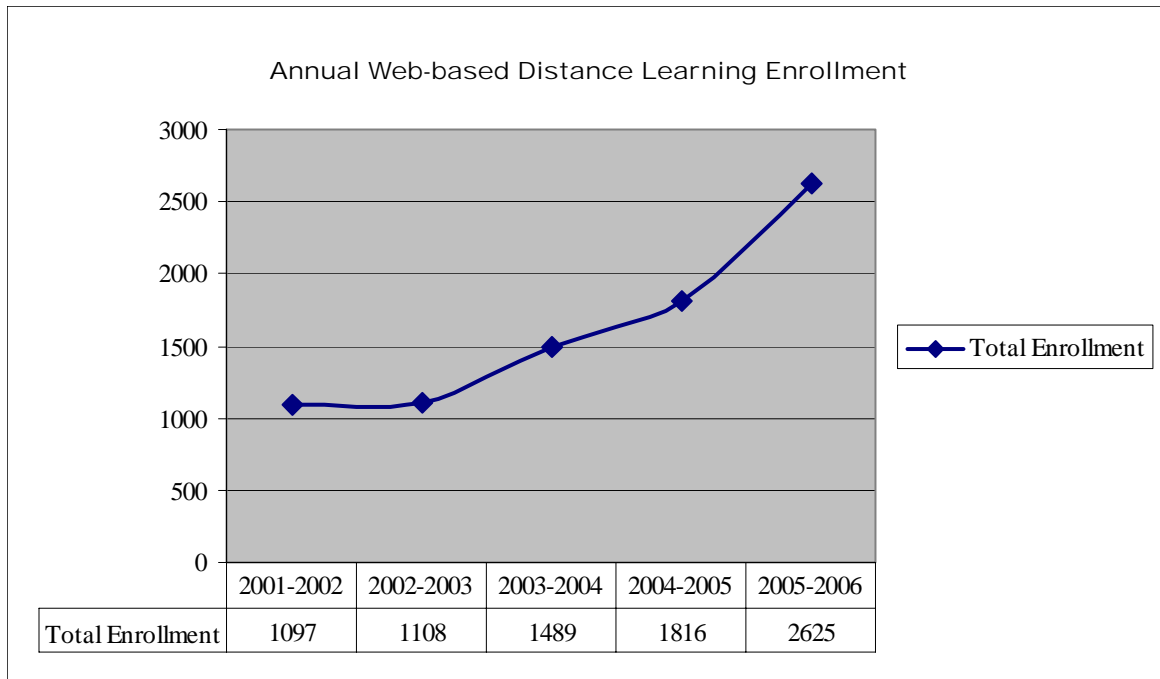
Scholarships promote access and diversity by affording students the opportunity for a college experience that otherwise they could not afford .

**PROGRESS**

For the 2005-2006 school year, the total needs-based scholarships awarded did not change.

# Board Priority: Access and Diversity

Indicator: # Distance Learning Courses and Students Enrolled



**SPONSOR**

Paul Hill

**OCCURRENCE**

Annual

**DESCRIPTION**

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

**DISCUSSION**

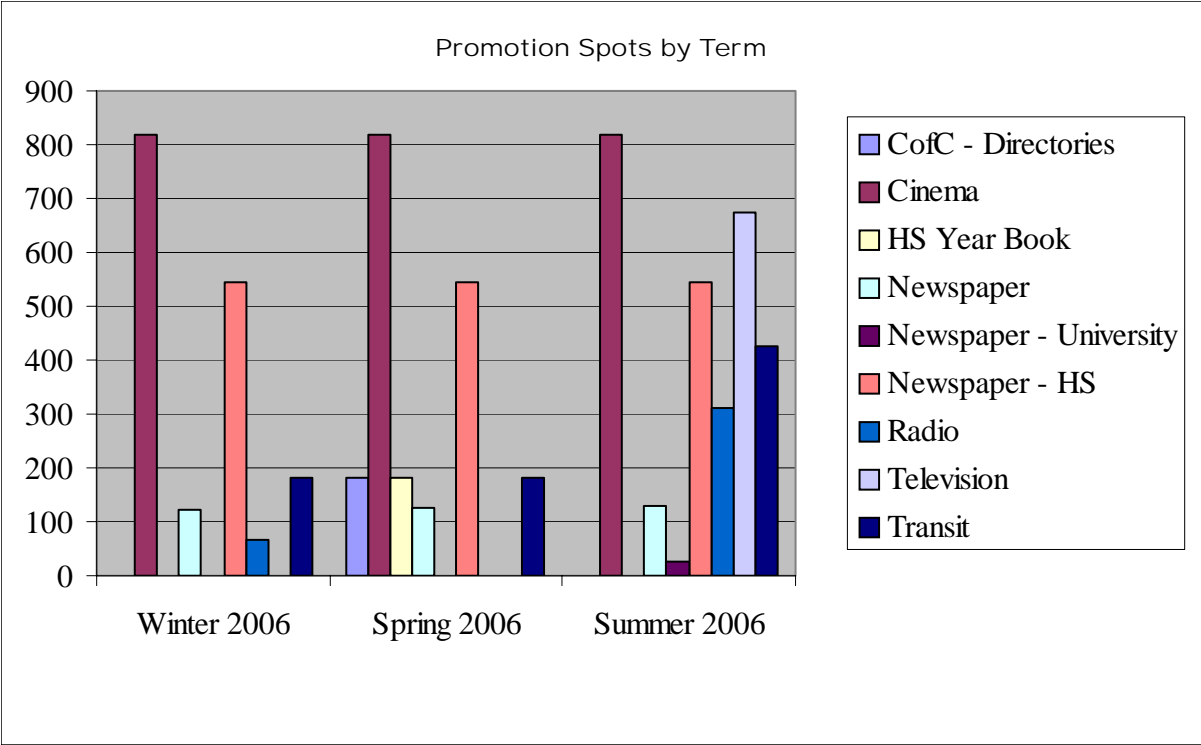
Technology-based learning provides students with the skills to use currently available technology and function more effectively in an information-based society.

**PROGRESS**

For the 2005-2006 school year, enrollment in web-based distance learning courses increased 44.55% from the previous year.

# Board Priority: Access and Diversity

Indicator: # of Promotion Spots



Media	Winter 2006	Spring 2006	Summer 2006
C of C - Directories	0	182	0
Cinema	819	819	819
HS Year Book	0	182	0
Newspaper	124	125	129
Newspaper - University	0	0	25
Newspaper - HS	546	546	546
Radio	66	0	312
Television	0	0	673
Transit	182	182	426

SPONSOR  
Al Sigala  
OCCURRENCE

Term by Term

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

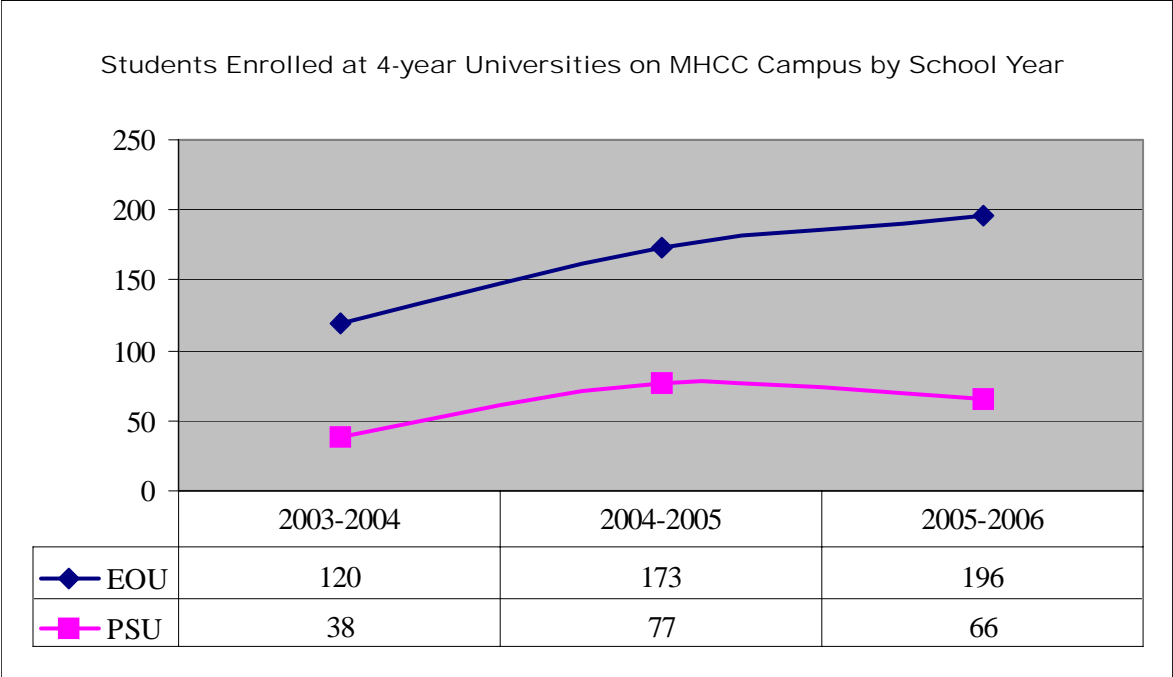
The total number of advertising spots for Winter 2006 was 1737.

The total number of advertising spots for Spring 2006 was 2036.

The total number of advertising spots for Summer 2006 was 2930.

# Board Priority: Transfers

Indicator: # 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**

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

**PROGRESS**

For the 2005-2006 school year, the number of students enrolled in the co-admissions program with Eastern Oregon University increased 13.29% from the previous year.

For the 2005-2006 school year, the number of students enrolled in the co-admissions program with Portland State University decreased - 14.29% from the previous year.

# Board Priority: Transfers

*Indicator: Number of Universities on campus*

Universities on Campus 2005-2006
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**

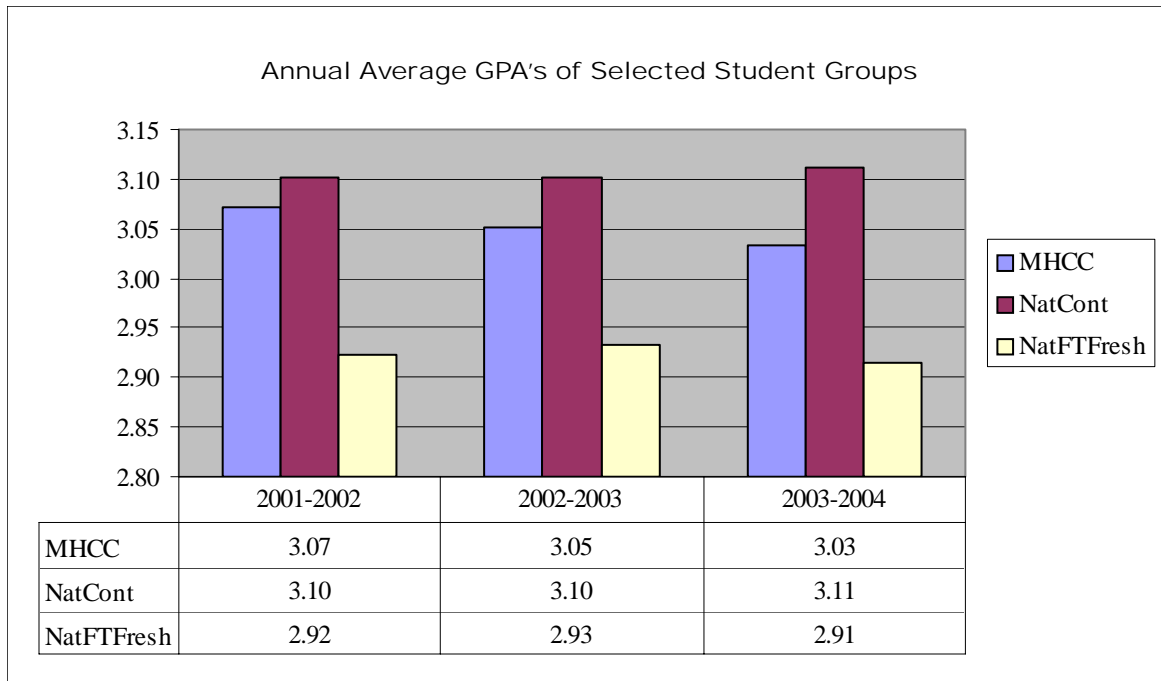
The presence of 4-year degree granting institutions on the MHCC campus provides MHCC students with additional opportunities and easier access to advanced degrees.

**PROGRESS**

For the 2005-2006 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

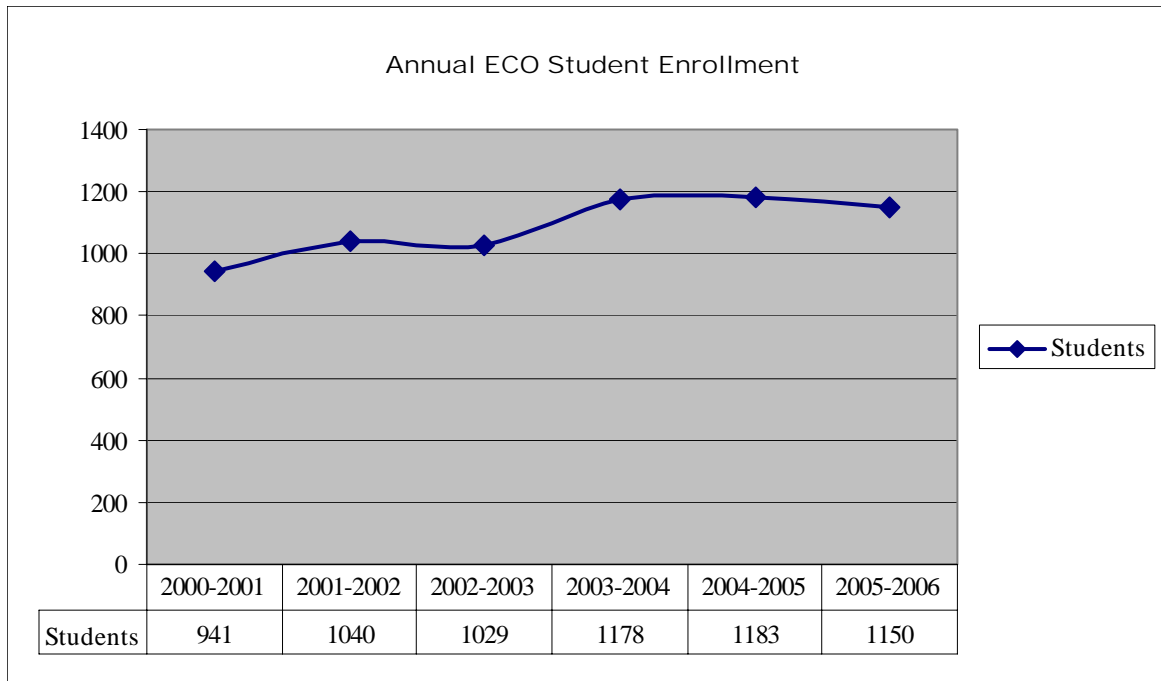
Mt. Hood Community College prepares students to be successful in future academic pursuits.

## PROGRESS

For the 2003-2004 school year, MHCC student's average GPA was 0.12 points higher than the average GPA of Native First-time Freshmen; compared to Native Continuing Students, MHCC student's average GPA was 0.08 points lower.

# Board Priority: Transfers

Indicator: Number of ECO Students Enrolled



## SPONSOR

Paul Hill

## OCCURRENCE

Annually

## DESCRIPTION

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

## DISCUSSION

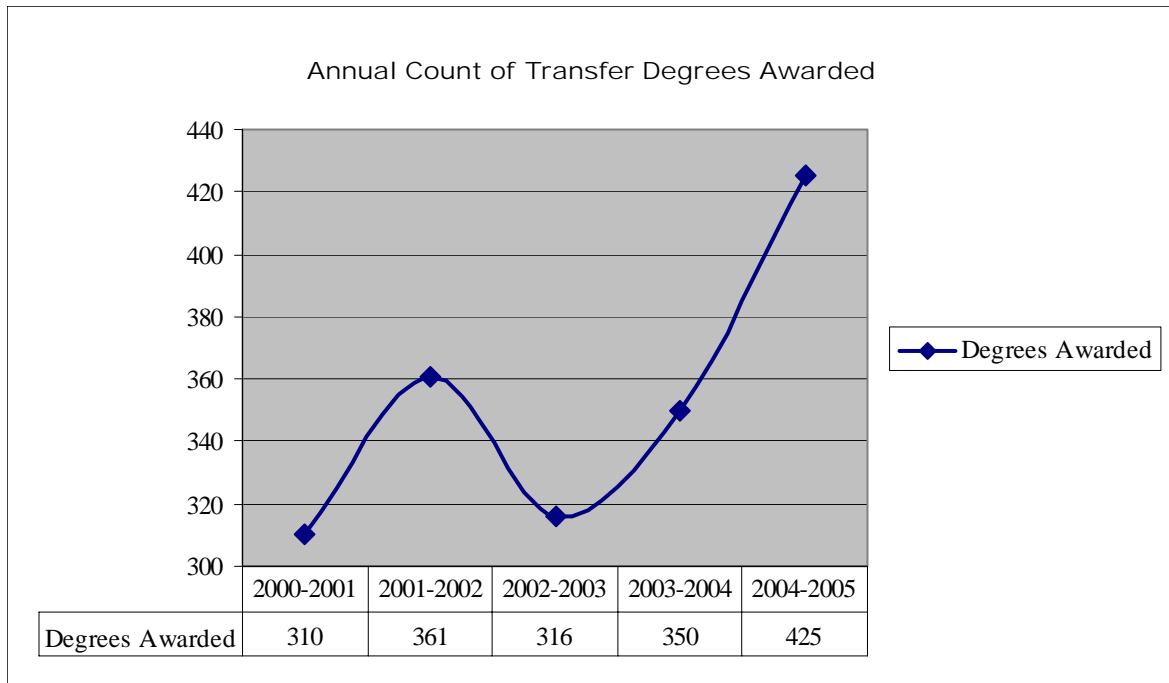
The Early Collegiate Opportunity (ECO) program provides high school students with opportunities to prepare for the college/university environment.

## PROGRESS

For the 2005-2006 school year, the number of ECO students decreased -2.79% 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**

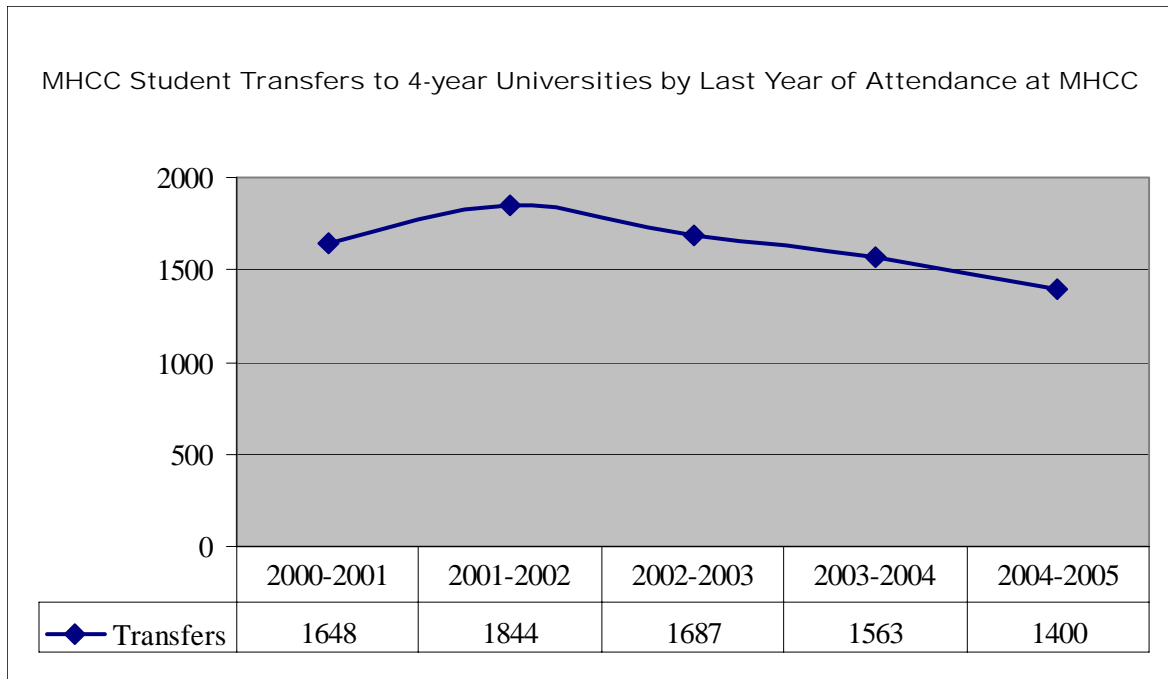
MHCC Transfer Degrees prepare students with the skills to be successful at four-year institutions and makes them better equipped to meet the educational goals.

**PROGRESS**

For the 2004-2005 school year, the number of transfer degrees awarded increased 21.43% from the previous year.

# Board Priority: Transfers

Indicator: Number of Transfers



## SPONSOR

Robert Silverman

## 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 four-year institutions in order to meet their goals.

## PROGRESS

For students that last attended MHCC in the 2004-2005, 1400 students transferred to a 4 year institution; this is a -10.43% decrease from the previous year's transfer students.

# Board Priority: Transfers

*Indicator: Number of Articulation Agreements*

New Articulation Agreements 2005-2006	
INSTITUTION	PROGRAM
Oregon Institute of Technology	Computer Science
Eastern Oregon University	Elementary Education
Portland State University	Hospitality & Tourism (Emphasis area) Added to Business Administration Degree
Marylhurst University	Fine Art
University of Nevada - Las Vegas	Hospitality & Tourism

## SPONSOR

Paul Hill

## OCCURRENCE

Annually

## DESCRIPTION

Number of Articulation Agreements

## DISCUSSION

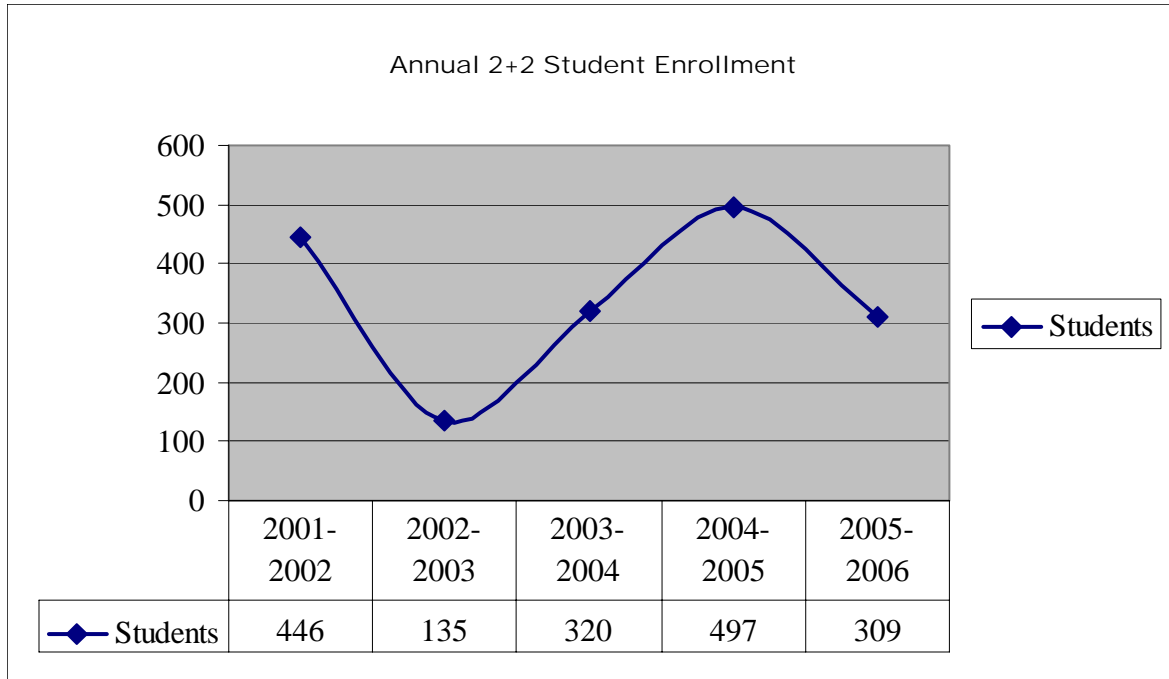
Articulation agreements facilitate student transfers to 4-year institutions.

## PROGRESS

For the 2005-2006 school year, a total of five new articulation agreements were made with 4-year institutions.

# Board Priority: Transfers

Indicator: Total number of 2+2 students enrolled annually.



**SPONSOR**

Paul Hill

**PROGRESS**

For the 2005-2006 school year, the number of 2+2 students decreased -37.83% from the previous year.

**OCCURRENCE**

Annually

**DESCRIPTION**

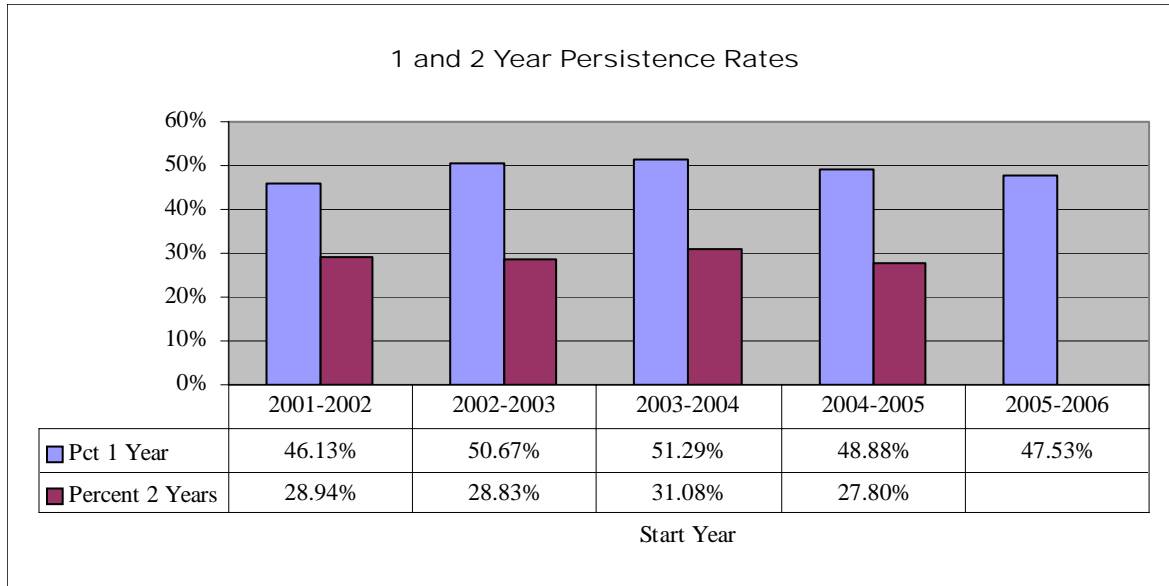
Total number of 2+2 students enrolled by term.

**DISCUSSION**

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

# Board Priority: Persistence

Indicator: Persistence Rates



## SPONSOR

Robert Silverman

## OCCURRENCE

Annually

## DESCRIPTION

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

## DISCUSSION

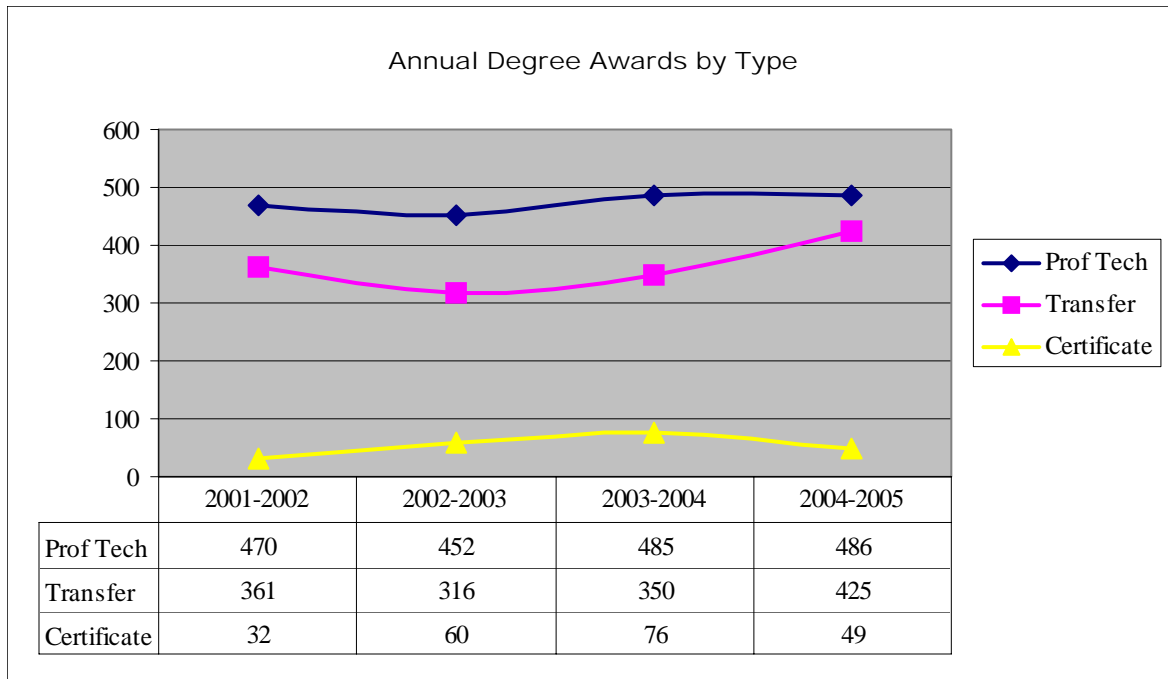
Students must persist at the institution in order to successfully attain education and career goals.

## PROGRESS

Of the 3705 that started in either Summer or Fall of the 2004-2005 school year, 48.88% persisted to the Spring of that year; 27.80% persisted to the Spring of the following 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

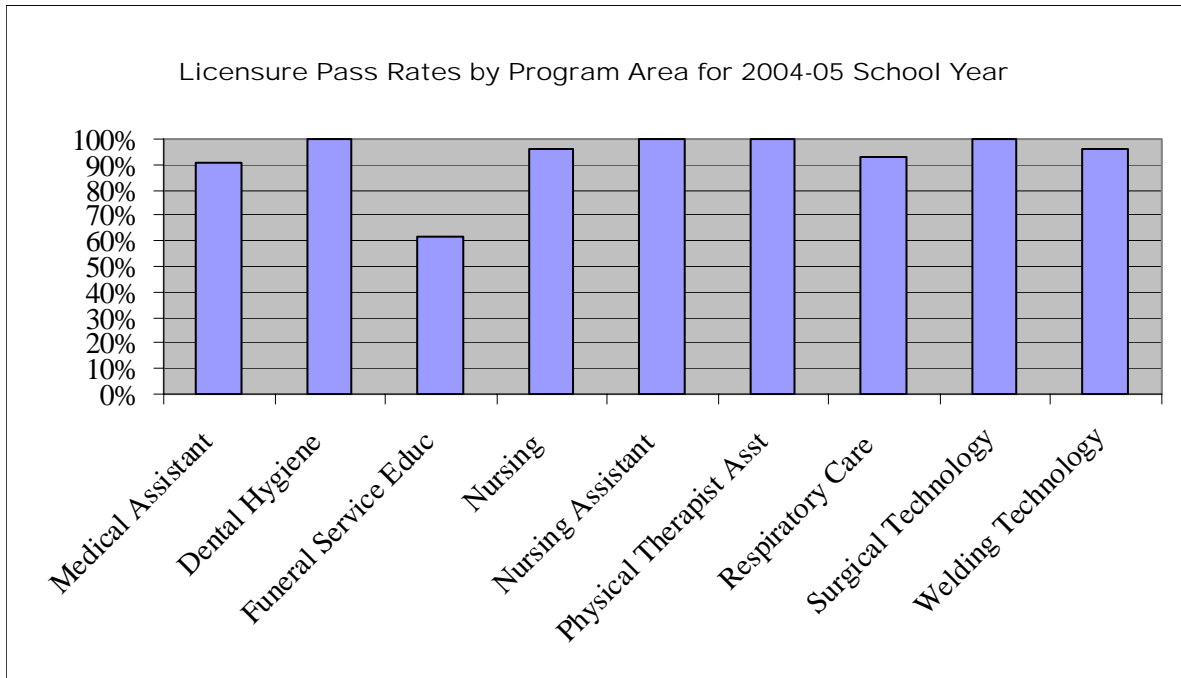
Degrees awarded provide an indication of successful student persistence.

## PROGRESS

For the 2004-2005 school year, Professional Technical degree awards increased 0.21%; Transfer degree awards increased 21.43%; Certificate awards decreased -35.53%.

# Board Priority: Persistence

Indicator: Licensure



## 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 2004-2005 school year, the Licensure Pass Rate for Medical Assistant was 90.91%.

For the 2004-2005 school year, the Licensure Pass Rate for Dental Hygiene was 100.00%.

For the 2004-2005 school year, the Licensure Pass Rate for Funeral Service Educ was 61.54%.

For the 2004-2005 school year, the Licensure Pass Rate for Nursing was 96.08%.

For the 2004-2005 school year, the Licensure Pass Rate for Nursing Assistant was 100.00%.

For the 2004-2005 school year, the Licensure Pass Rate for Physical Therapist Asst was 100.00%.

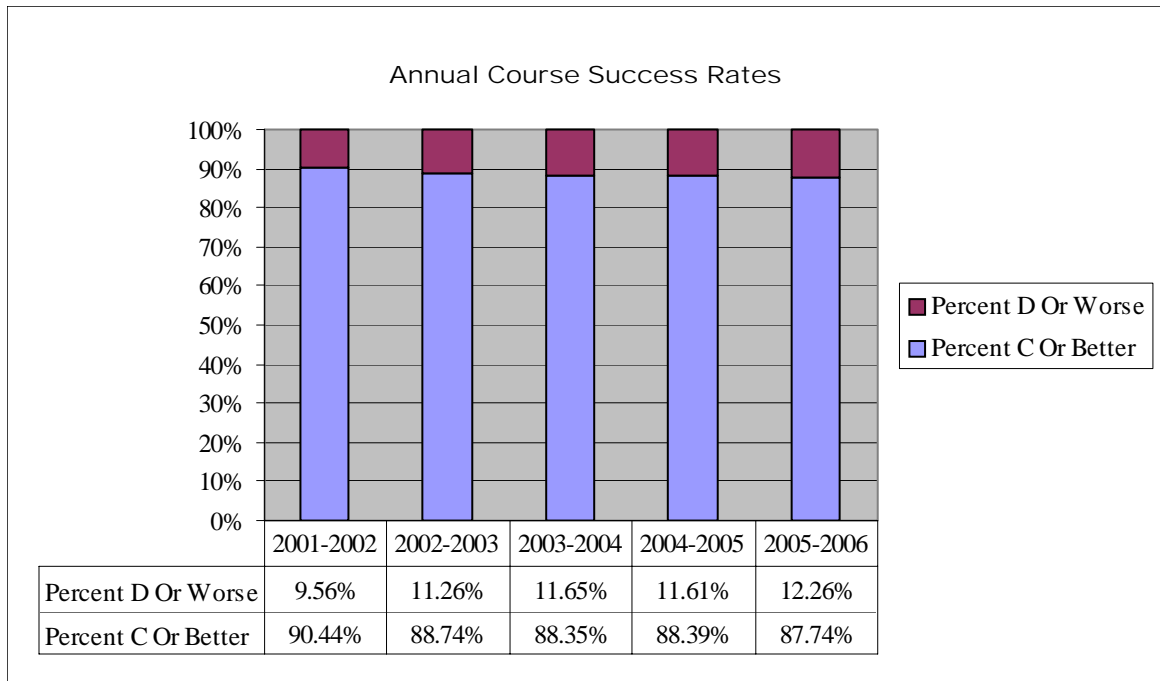
For the 2004-2005 school year, the Licensure Pass Rate for Respiratory Care was 93.33%.

For the 2004-2005 school year, the Licensure Pass Rate for Surgical Technology was 100.00%.

For the 2004-2005 school year, the Licensure Pass Rate for Welding Technology was 95.71%.

# 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

Term by Term

## DESCRIPTION

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

## DISCUSSION

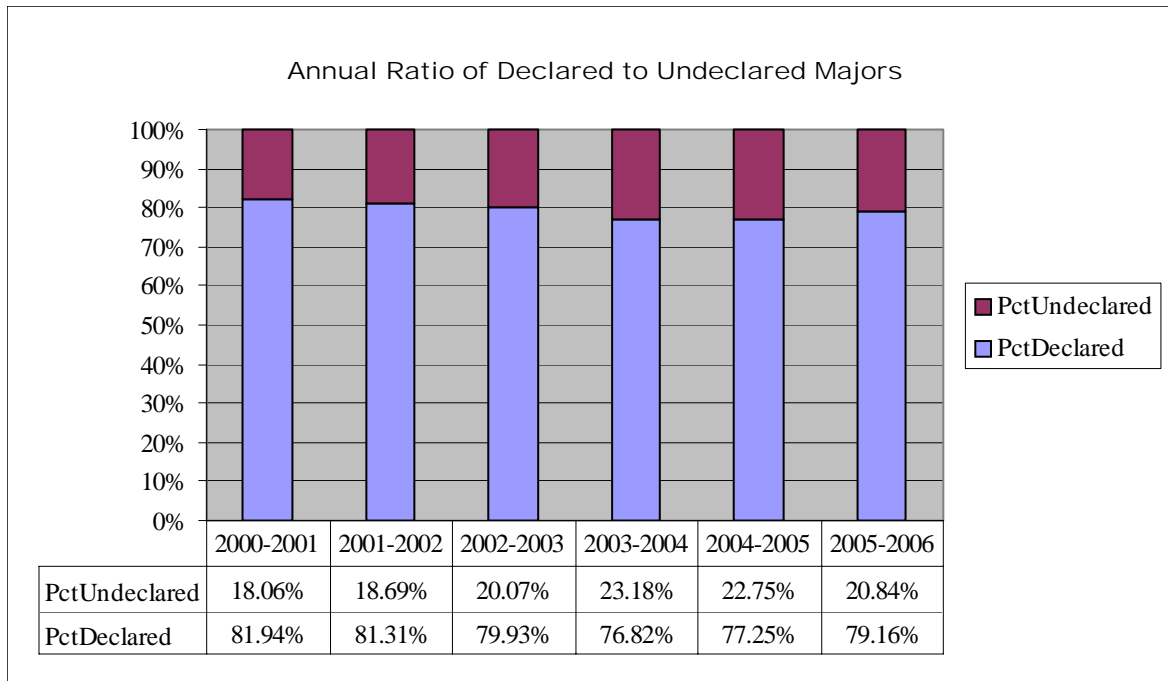
Students must earn passing grades to be successful.

## PROGRESS

For the 2005-2006 school year, 87.74% of grades issued were passing (A, B, C, P); 12.26% 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

Persistence

## DESCRIPTION

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

## DISCUSSION

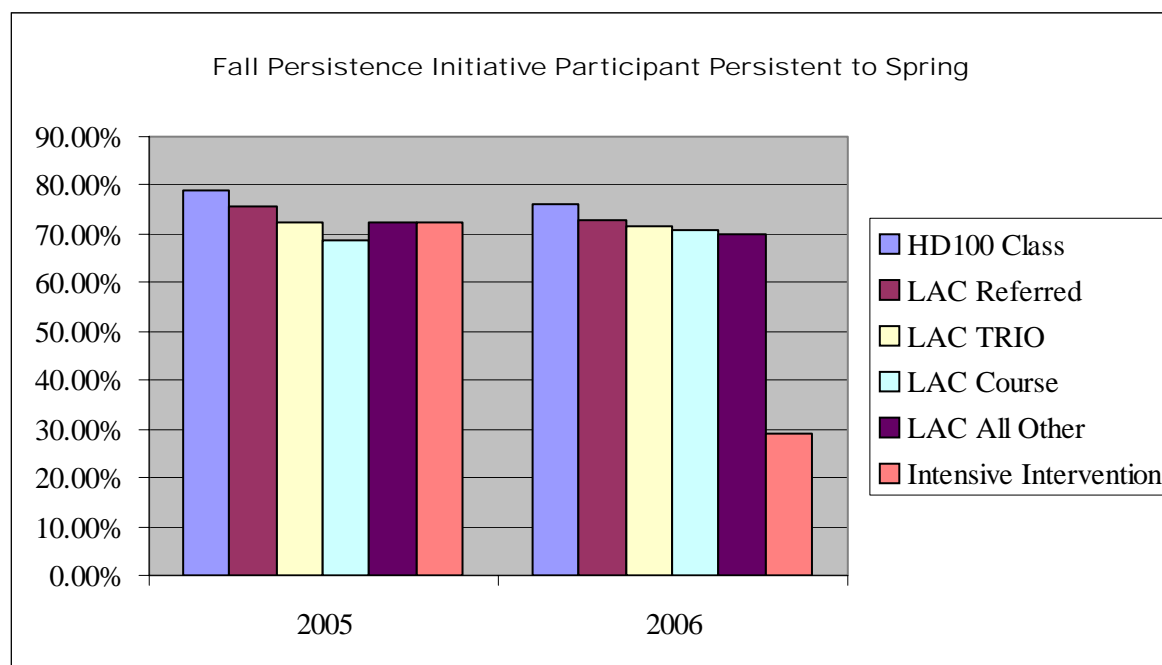
Students with specific education goals are more likely to be successful than those without identified education goals.

## PROGRESS

For the 2005-2006 school year, 79.16% of students declared a major; 20.84% of students did not declare a major.

# Board Priority: Persistence

Indicator: Persistence Rates of Initiative Participants



## NOTE

Intensive Intervention is based on Winter Term participation; students are identified based on performance in Fall Term.

Initiative	Fall 2004 Participants	% Persist to Spring	Fall 2005 Participants	% Persist to Spring
HD100	172	79.07%	175	76.00%
LAC Referred	160	75.63%	281	72.95%
LAC TRIO	62	72.58%	63	71.43%
LAC Course	1078	68.92%	1149	70.67%
LAC All Others	148	72.30%	63	71.43%
Intensive Intervention	76	72.37%	48	29.17%

## SPONSOR

Rob Nielson

## OCCURRENCE

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 175 participants in Fall 2005 HD100, 76% persisted to Spring 2006.

Of the 281 participants in Fall 2005 LAC Referred 73% persisted to Spring 2006.

Of the 63 participants in Fall 2005 LAC TRIO, 71% persisted to Spring 2006

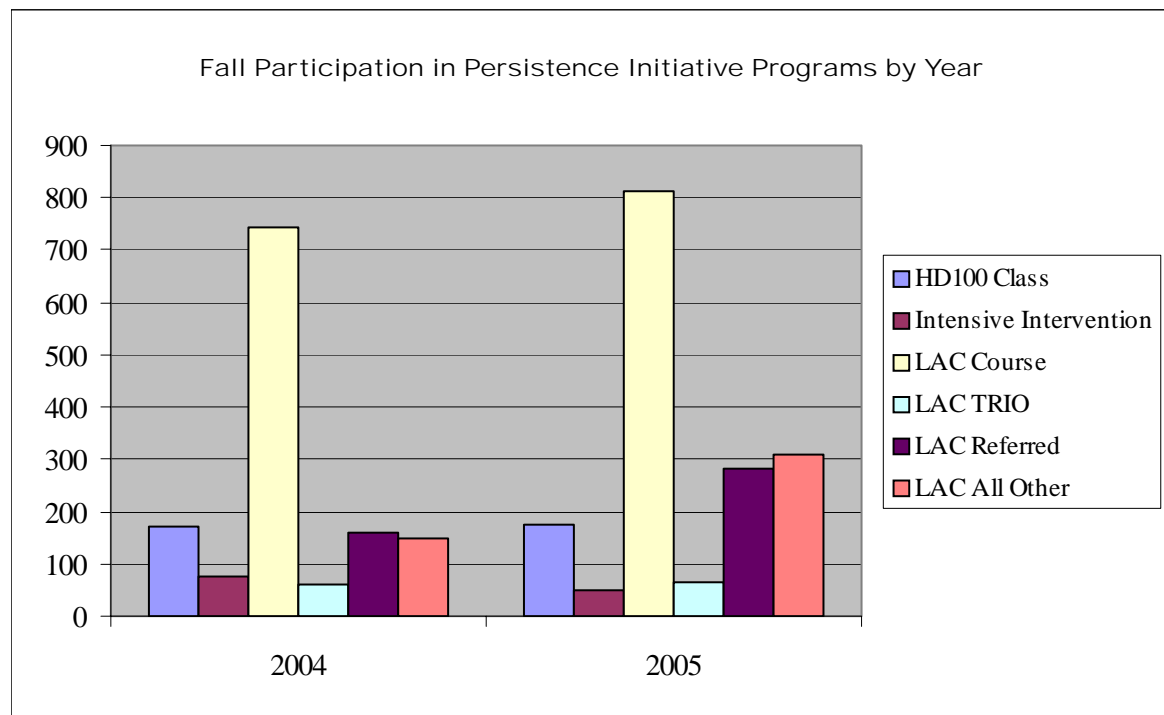
Of the 1149 participants in Fall 2005 LAC Courses, 71% persisted to Spring 2006

Of the 63 participants in the Fall 2005 LAC Other Services, 71% persisted to Spring 2006.

Of the 48 participants in the Winter 2005 Intensive Intervention, 45% persisted to Spring 2006.

# Board Priority: Persistence

Indicator: Persistence Initiative Participation Rates



## SPONSOR

Rob Nielson

## OCCURRENCE

Term by Term

## 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 2005 participation in the HD100 Class decreased -15.50% from the previous Fall.

For the Fall term 2005 participation in the Intensive Intervention decreased -50.00% from the previous Fall.

Program	Fall 2004	Fall 2005
HD100 Class	172	175
Intensive Intervention	76	48
LAC Course	743	812
LAC TRIO	62	63
LAC Referred	160	281
LAC All Other	148	310

For the Fall term 2005 participation in the LAC Course increased 6.59% from the previous Fall.

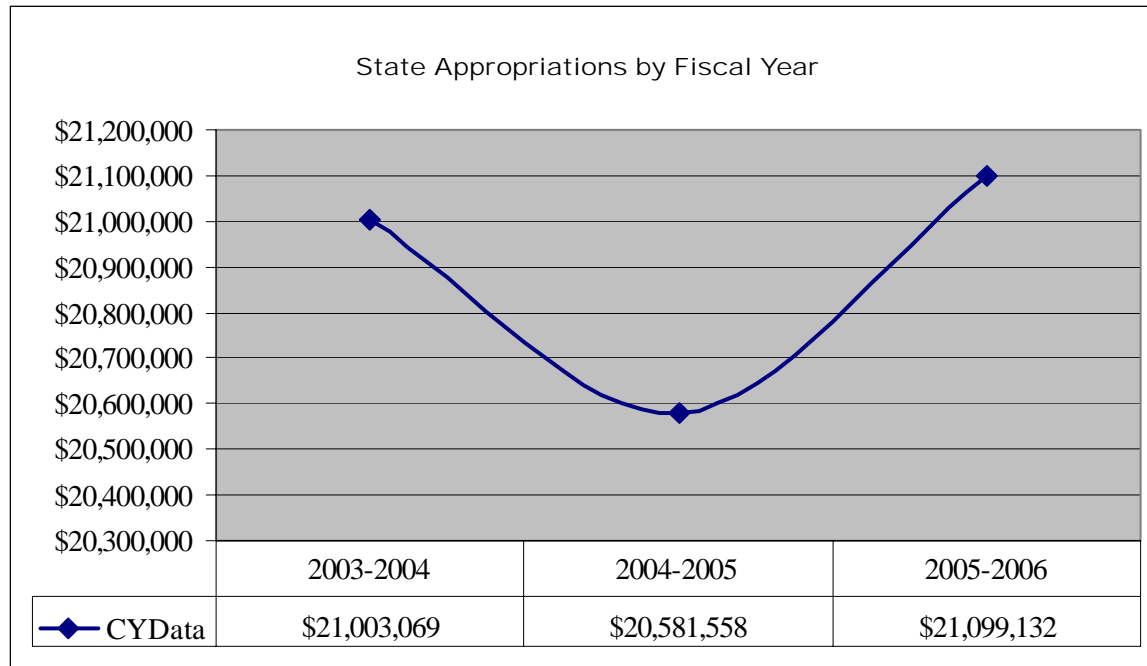
For the Fall term 2005 participation in the LAC TRIO increased 1.61% from the previous Fall.

For the Fall term 2005 participation in the LAC Referred increased 75.63% from the previous Fall.

For the Fall term 2005 participation in the LAC All Other increased 109.46% from the previous Fall.

# Board Priority: Efficiency and Productivity

Indicator: State appropriations



**SPONSOR**

Gary Murph

**OCCURRENCE**

Monthly

**DESCRIPTION**

Total revenue received from state appropriations.

**DISCUSSION**

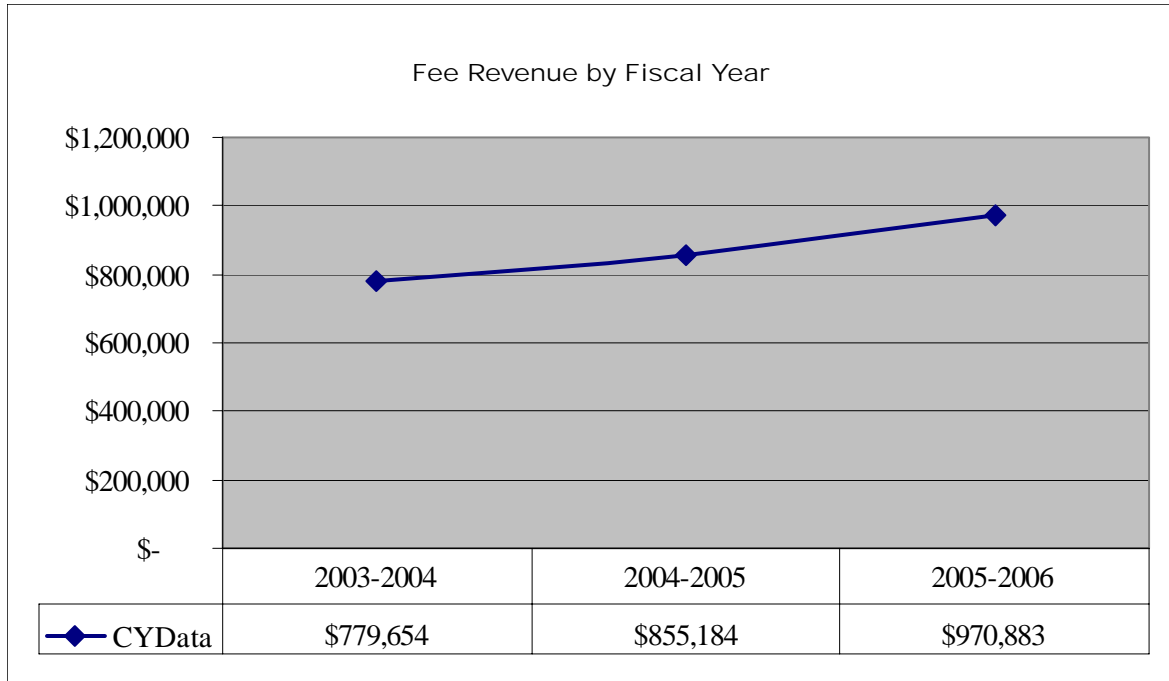
State appropriations is a major source of MHCC revenue.

**PROGRESS**

For the 2005-2006 Fiscal Year, state appropriations increased \$517,574 from the previous year.

# Board Priority: Efficiency and Productivity

Indicator: Fees Revenue



**NOTE**

General Fund Only

SPONSOR

Gary Murph

OCCURRENCE

Monthly

DESCRIPTION

Total revenue received from student fees by term

**DISCUSSION**

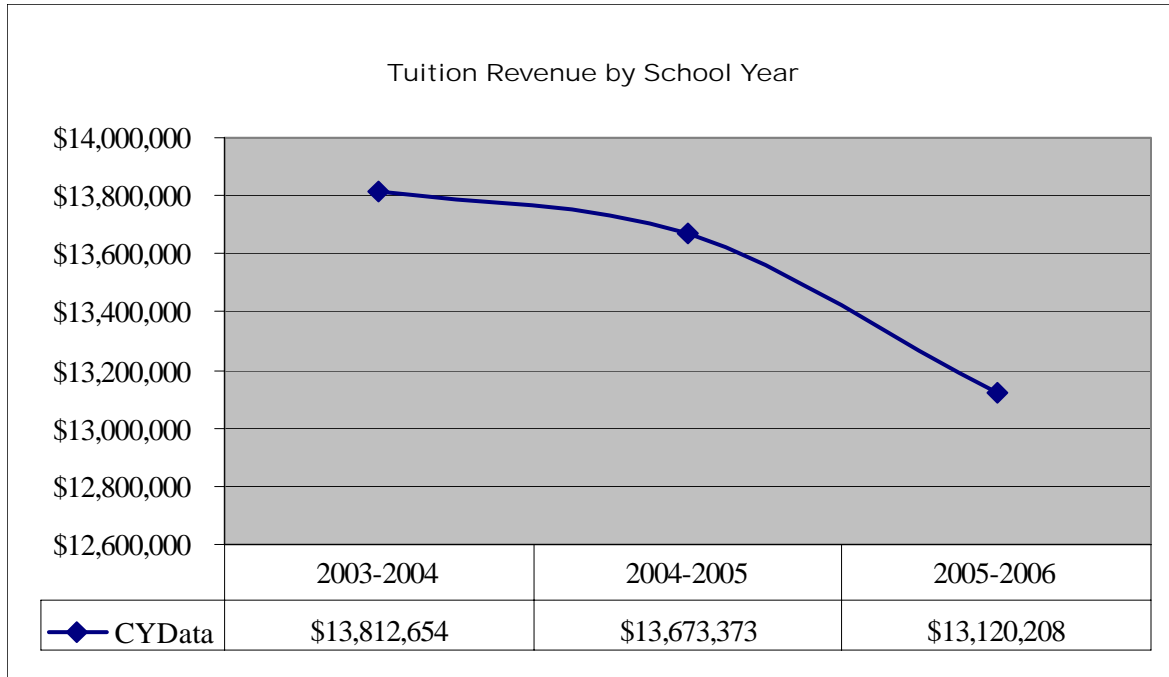
Student fees are an additional source of revenue for the college.

PROGRESS

For the 2005-2006 Fiscal Year, student fee revenue increased \$115,699 from the previous year.

# Board Priority: Efficiency and Productivity

Indicator: Tuition Revenue



**NOTE**

General Fund Only

SPONSOR

Gary Murph

OCCURRENCE

Monthly

DESCRIPTION

Total revenue received from student tuition by term.

DISCUSSION

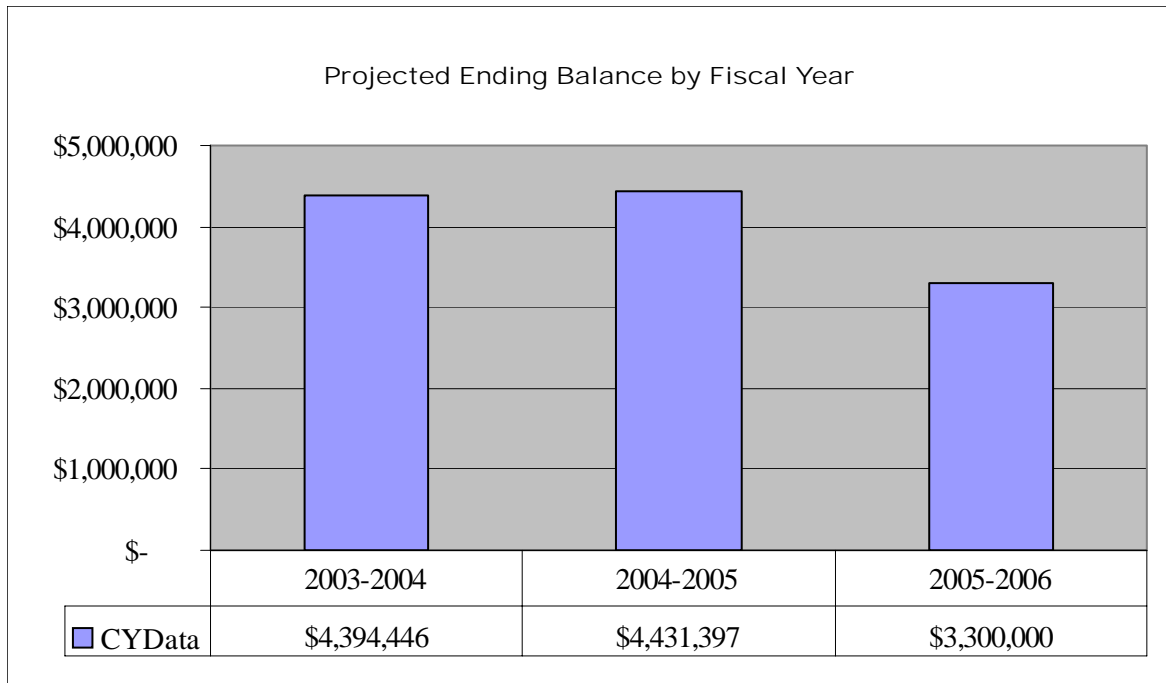
Tuition revenue is an important source of income for MHCC.

**PROGRESS**

For the 2005-2006 Fiscal Year, tuition revenue decreased (\$553,165) 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**

Robert Silverman

**OCCURRENCE**

Monthly

**DESCRIPTION**

Projected Revenue Balance at End of Fiscal Year.

**DISCUSSION**

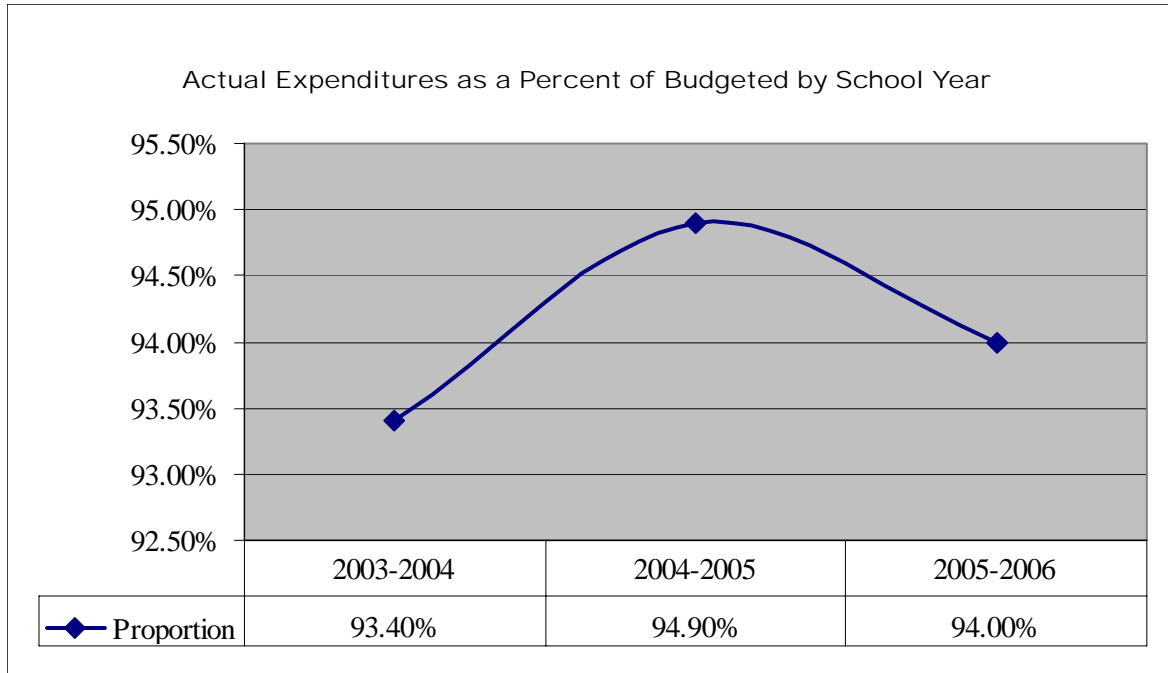
Maintaining a positive ending balance is important to the financial health of the college.

**PROGRESS**

For the 2005-2006 Fiscal Year, the ending balance decreased (\$1,131,397) 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**

Robert Silverman

**OCCURRENCE**

Monthly

**DESCRIPTION**

Actual expenditures as a percent of their budgeted expenditures.

**DISCUSSION**

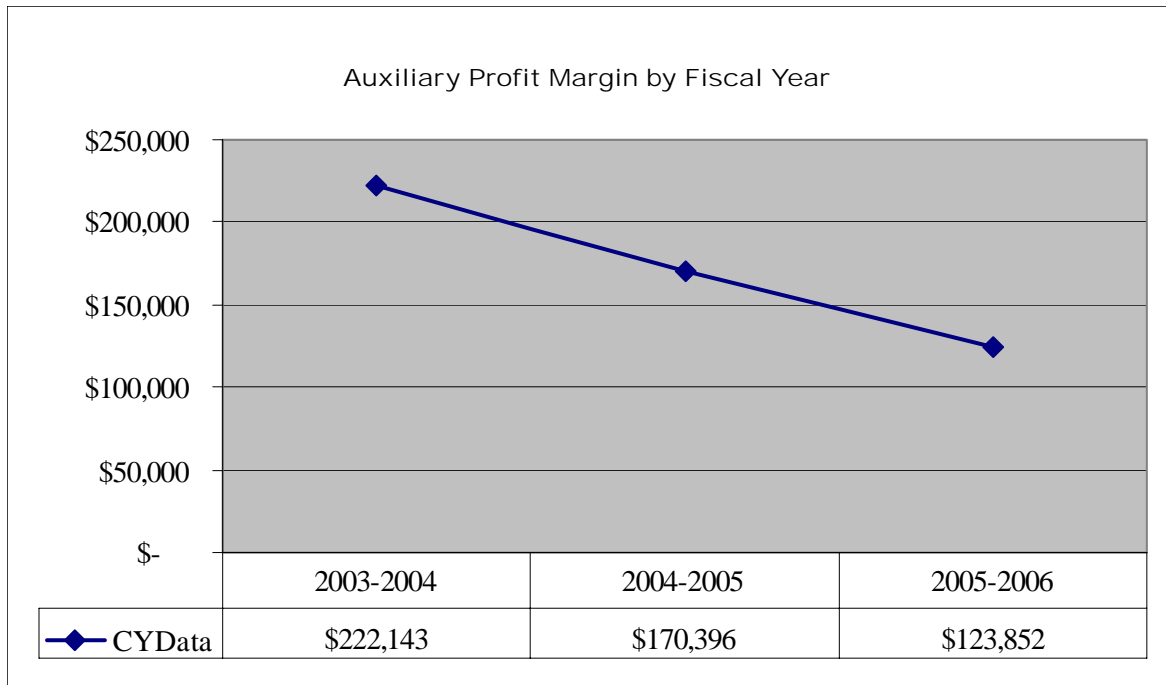
The proportion of budgeted to actual expenditures provides insights into the efficiency of MHCC.

**PROGRESS**

For the 2005-2006 Fiscal Year, the percent of actual to budgeted expenses decreased -0.90% from the previous year.

# Board Priority: Efficiency and Productivity

Indicator: Auxiliary Profit Margin



**NOTE**

Campus Store and Graphic Services

SPONSOR

Gary Murph

OCCURRENCE

Monthly

DESCRIPTION

Description needed.

**DISCUSSION**

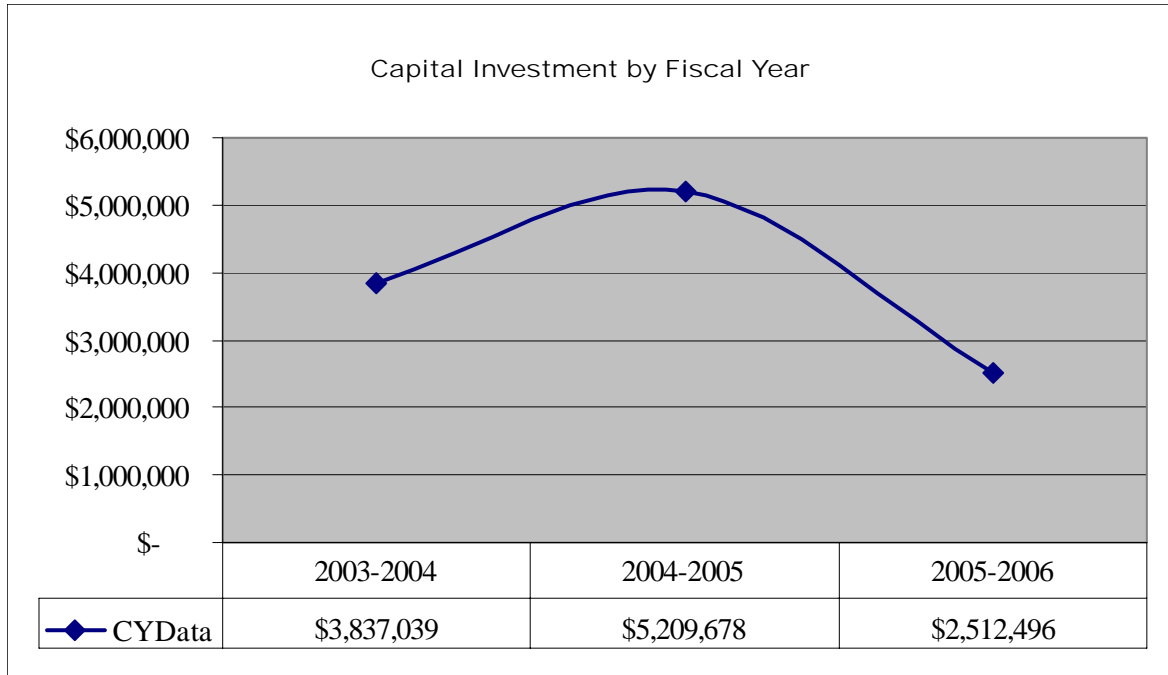
The Auxiliary Profit Margin provides an indication of the productivity of Auxiliary Services on the MHCC Campus.

**PROGRESS**

For the 2005-2006 Fiscal Year, the auxiliary profit margin decreased (\$46,544) 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**

Gary Murph

**OCCURRENCE**

Monthly

**DESCRIPTION**

Total expenditures on capital improvements.

**DISCUSSION**

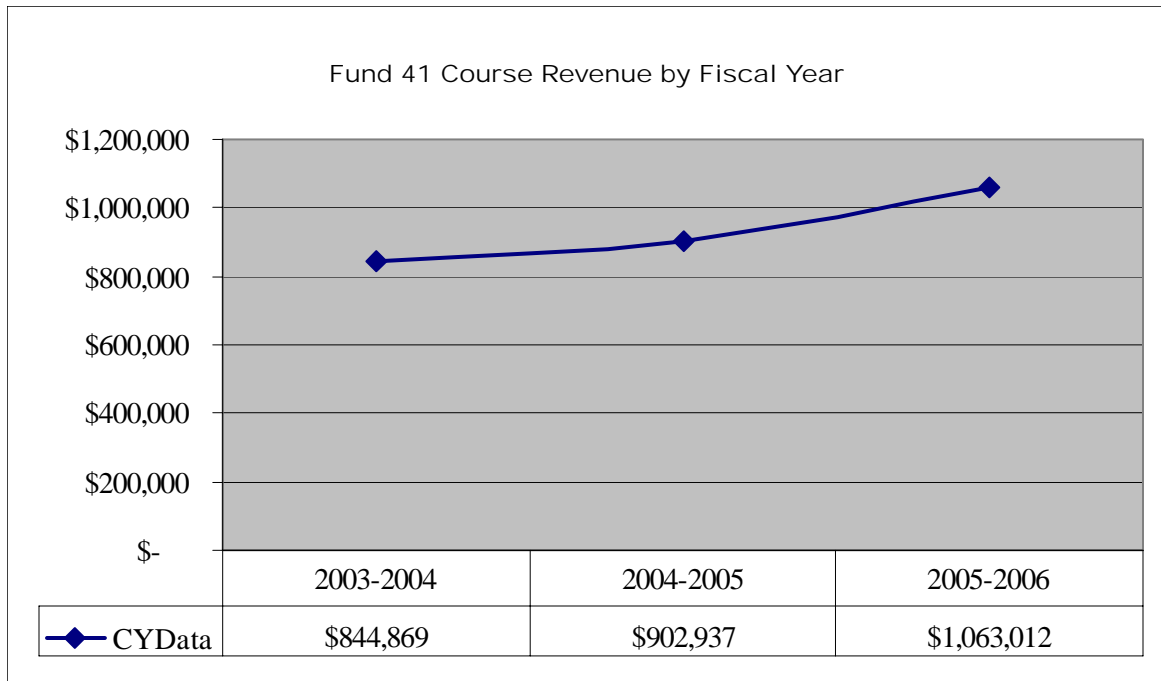
Capital investments provide an indication that the college is productive and continuing to invest in its own future.

**PROGRESS**

For the 2005-2006 Fiscal Year, capital investments decreased (\$2,697,182) 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**

Gary Murph

**OCCURRENCE**

Term by Term

**DESCRIPTION**

Total revenue generated from Fund 41 Courses.

**DISCUSSION**

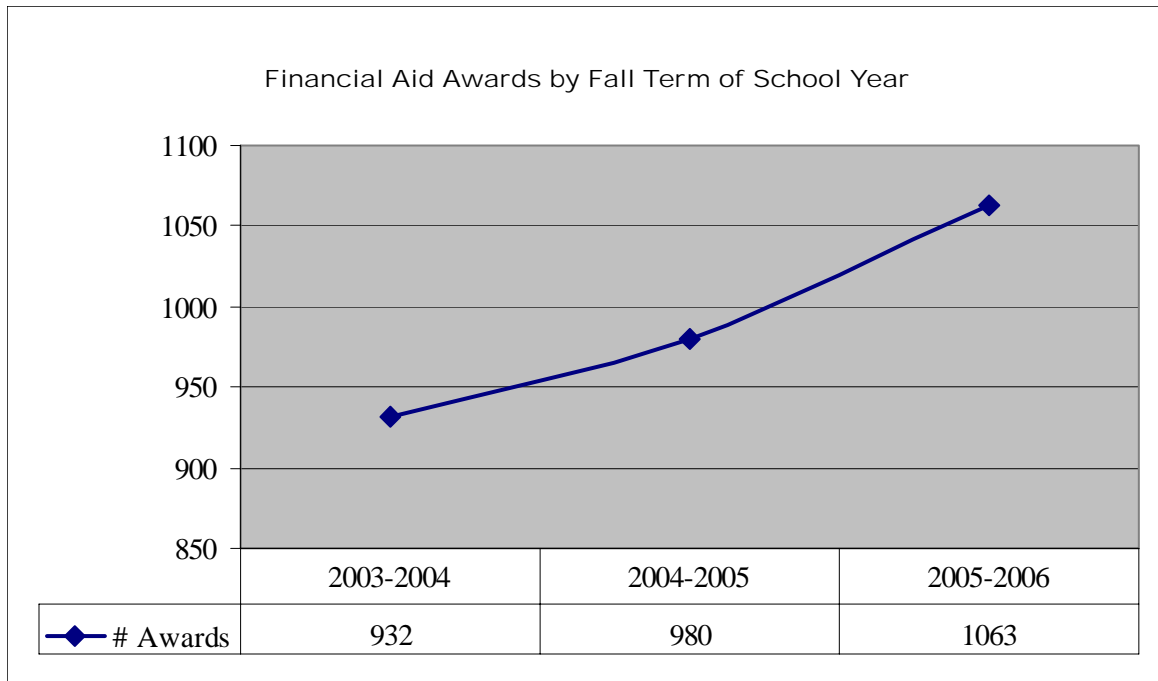
Fund 41 programs must generate revenue to continue their self-sustaining status.

**PROGRESS**

For the 2005-2006 Fiscal Year, Fund 41 revenue increased \$160,075 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**

Monthly

**DESCRIPTION**

Number of students awarded financial aid.

**DISCUSSION**

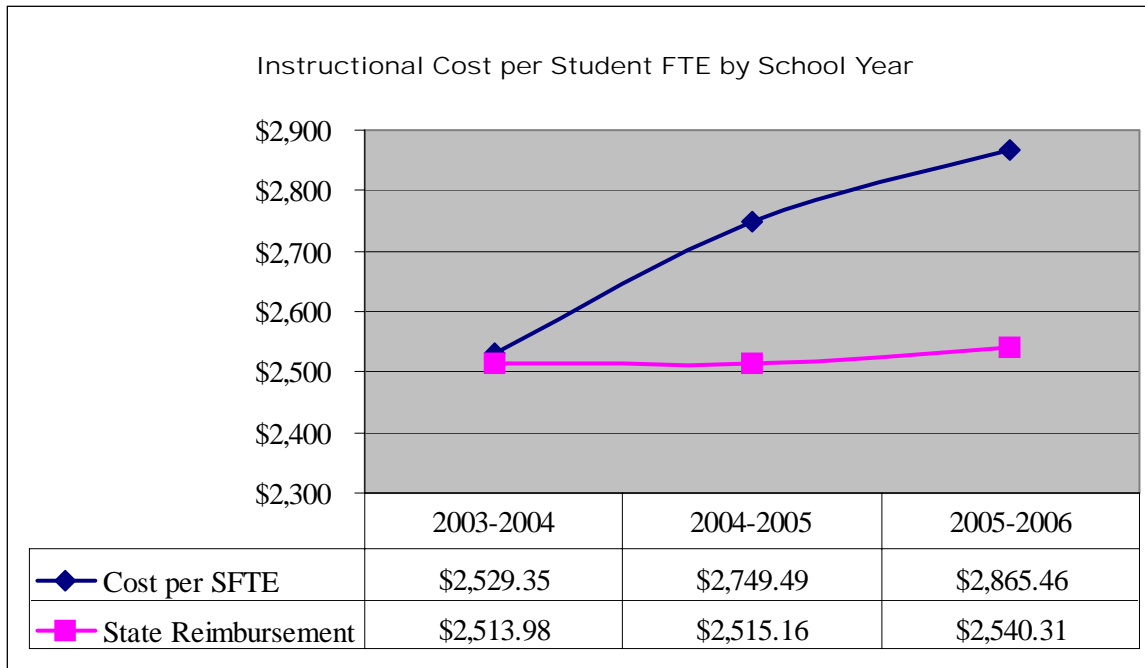
Financial aid awards increase the number and scope of students the college can serve.

**PROGRESS**

For the Fall 2005 term, the number of First-time Full-time Freshman Students receiving financial aid increased by 83 students 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

Gary Murph

## OCCURRENCE

Annual

## DESCRIPTION

Total costs divided by total SFTE.

## DISCUSSION

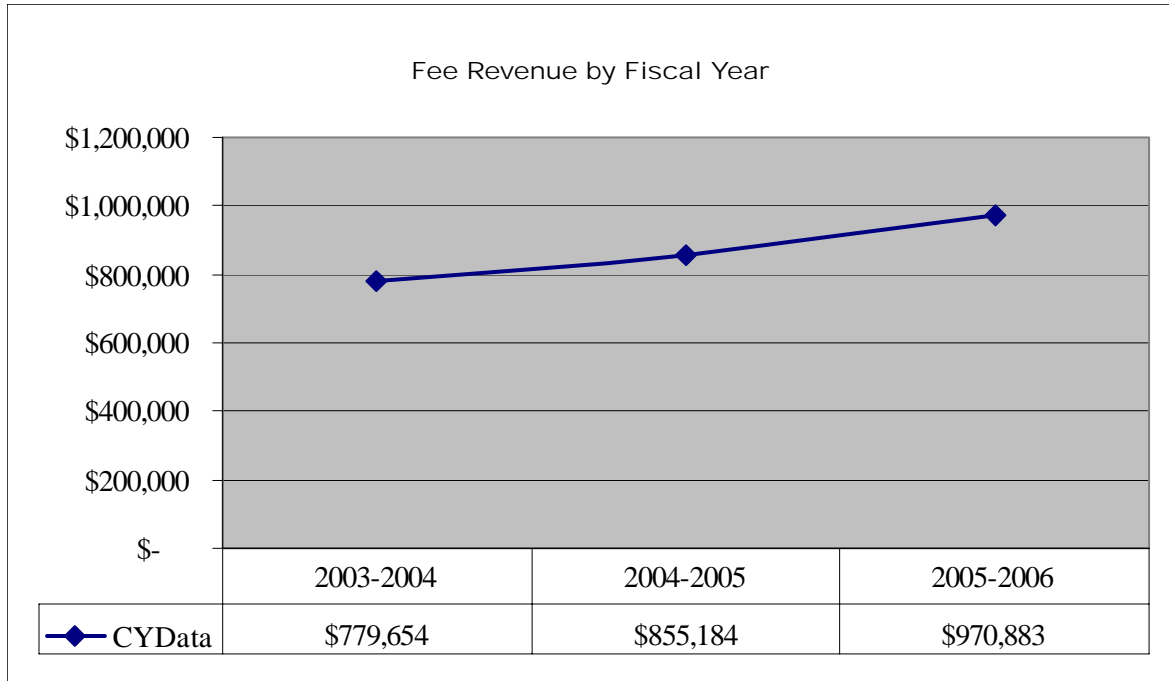
Costs per SFTE provide MHCC with insights into its efficiency.

## PROGRESS

For the 2005-2006 school year, cost per SFTE increased \$115.97 from the previous year.

# Board Priority: Efficiency and Productivity

Indicator: Fees Revenue



**NOTE**

General Fund Only

SPONSOR

Gary Murph

OCCURRENCE

Monthly

DESCRIPTION

Total revenue received from student fees by term.

**DISCUSSION**

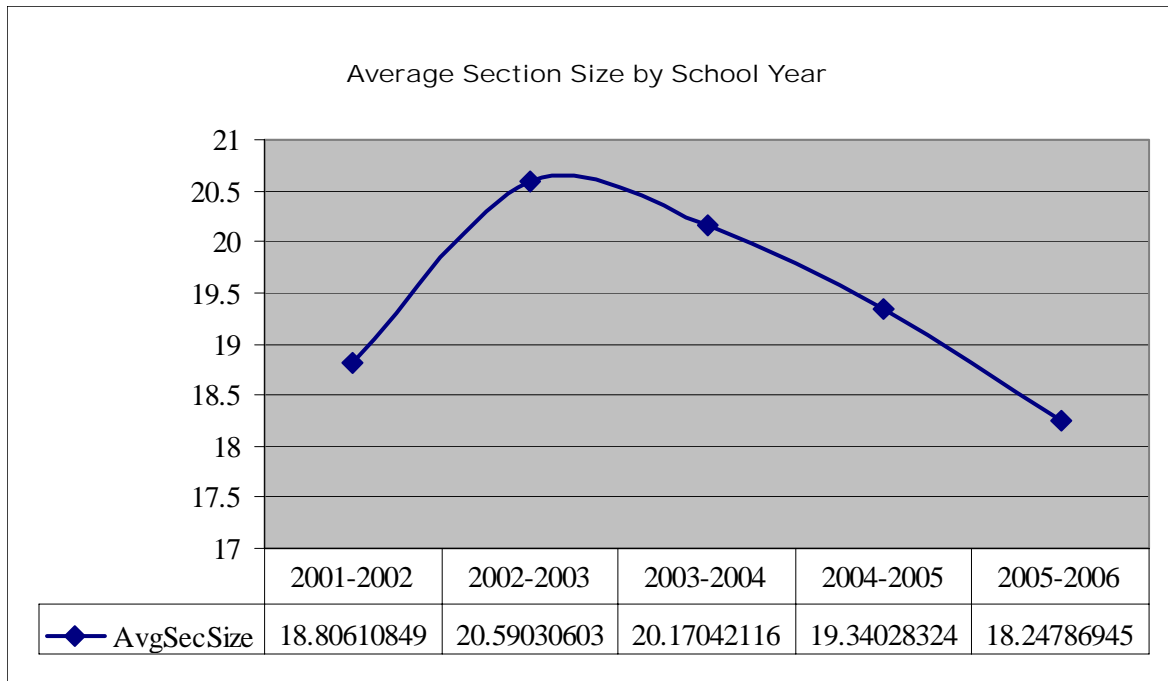
Student fees are an additional source of revenue for the college.

PROGRESS

For the 2005-2006 Fiscal Year, student fee revenue increased \$115,699 from the previous year.

# Board Priority: Efficiency and Productivity

Indicator: Average Section Size



**SPONSOR**

Gary Murph

**OCCURRENCE**

2nd Week/4th Week/End Of Term

**DESCRIPTION**

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

**DISCUSSION**

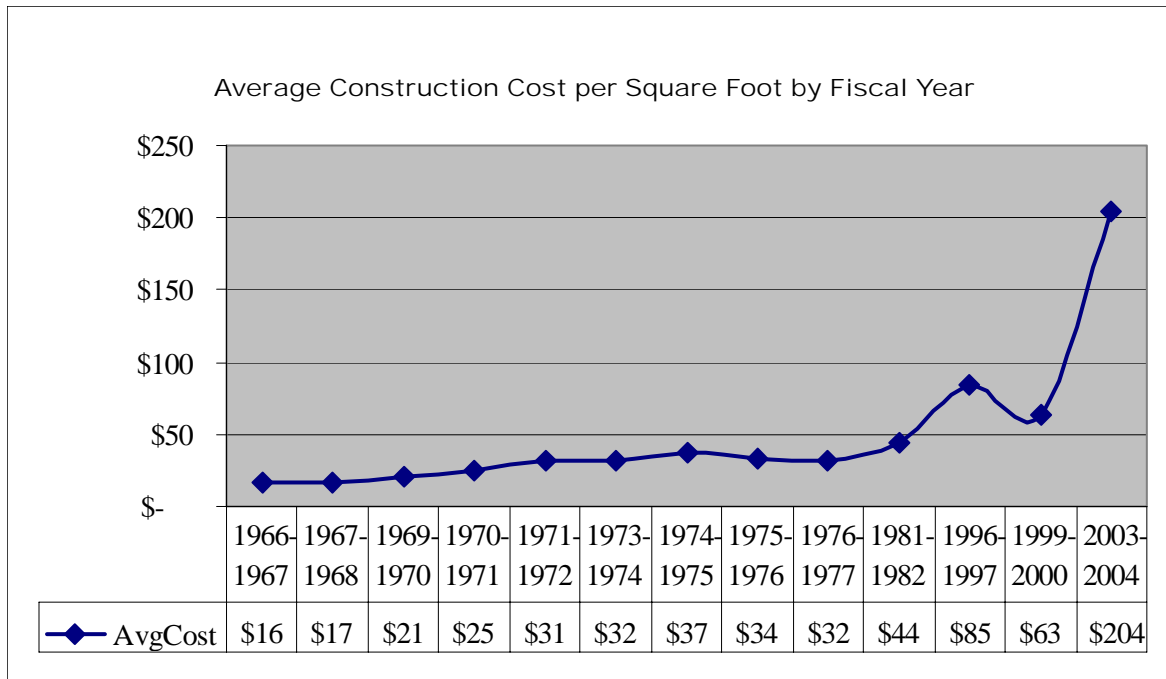
Average section size must balance between appropriate learning environments and cost effective service delivery.

**PROGRESS**

For the 2005-2006 school year, the average section size decreased -1.09 students from the previous year.

# Board Priority: Efficiency and Productivity

Indicator: Cost per Square Foot



**NOTE**

Summary of Average Cost of Building Construction by Year.

**SPONSOR**

Robert Silverman

**OCCURRENCE**

Monthly

**DESCRIPTION**

Total costs divided by total square footage of campus.

**DISCUSSION**

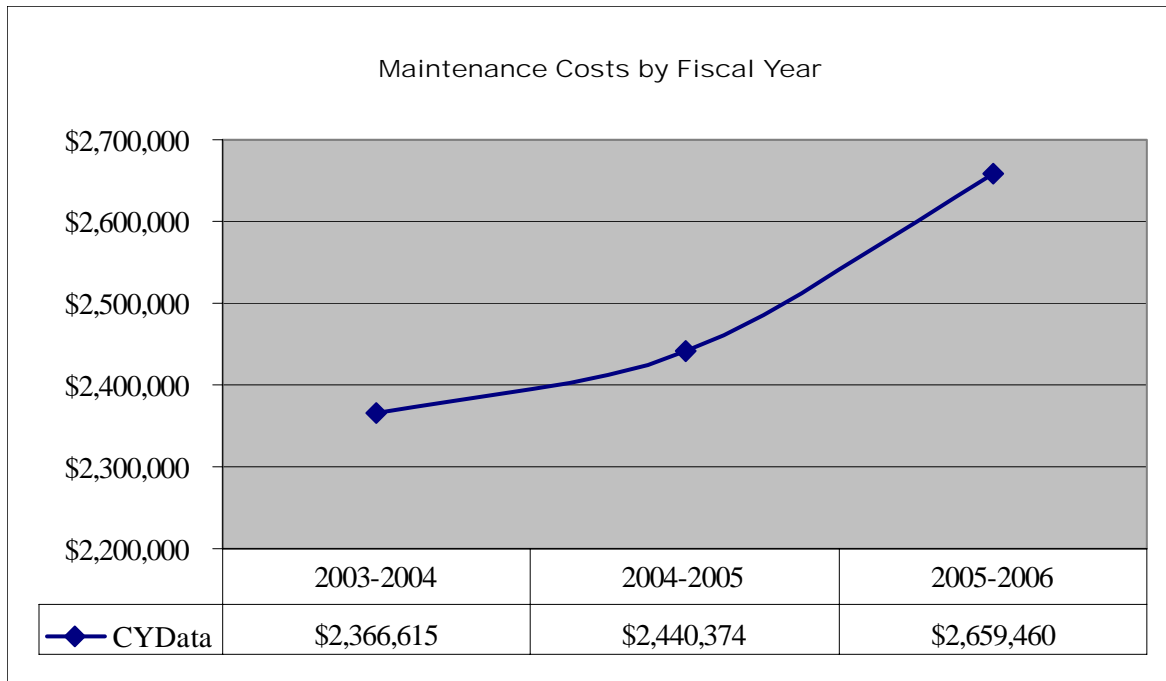
Costs per square foot are a good method for examining the efficiency of MHCC operations.

**PROGRESS**

The average cost of construction for the 2003-2004 fiscal year, was \$204.

# Board Priority: Efficiency and Productivity

Indicator: Maintenance Costs



**NOTE**

Total General Fund facilities management less utilities and capital outlay.

**SPONSOR**

Gary Murph

**OCCURRENCE**

Monthly

**DESCRIPTION**

Direct costs associated with maintenance activities.

**DISCUSSION**

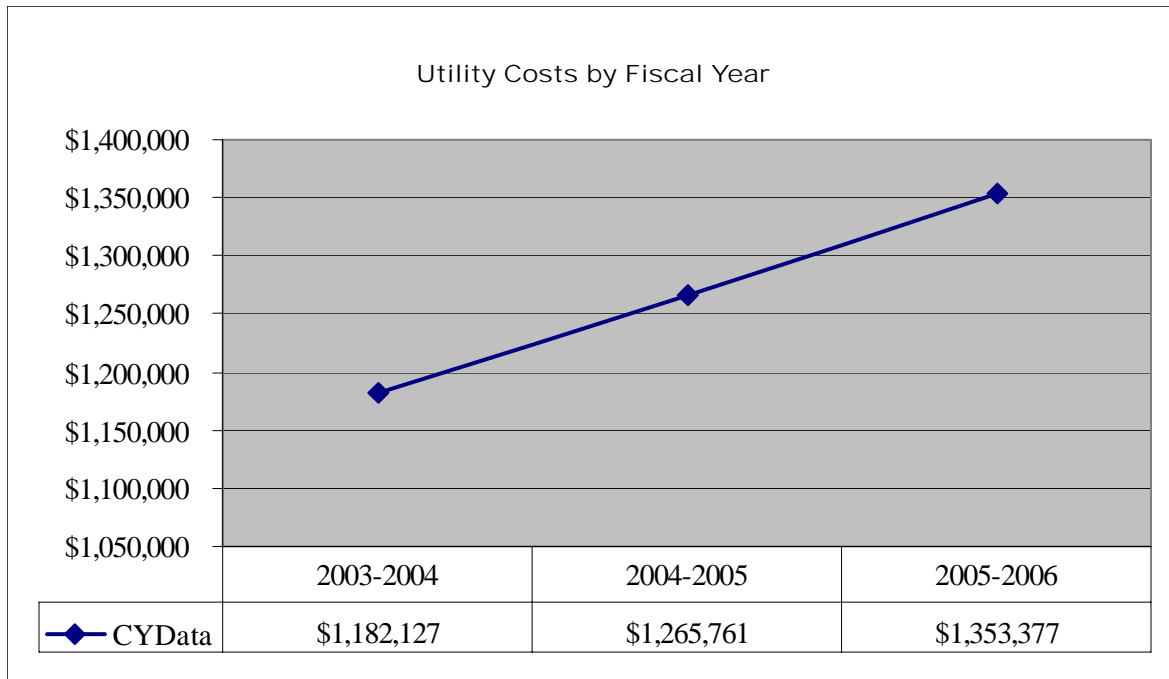
Maintenance costs provide an indication of MHCC efficiency.

**PROGRESS**

For the 2005-2006 Fiscal Year, maintenance costs increased \$219,086 from the previous year.

# Board Priority: Efficiency and Productivity

Indicator: Utility Costs



**SPONSOR**

Gary Murph

**OCCURRENCE**

Monthly

**DESCRIPTION**

Total costs associated with utilities.

**DISCUSSION**

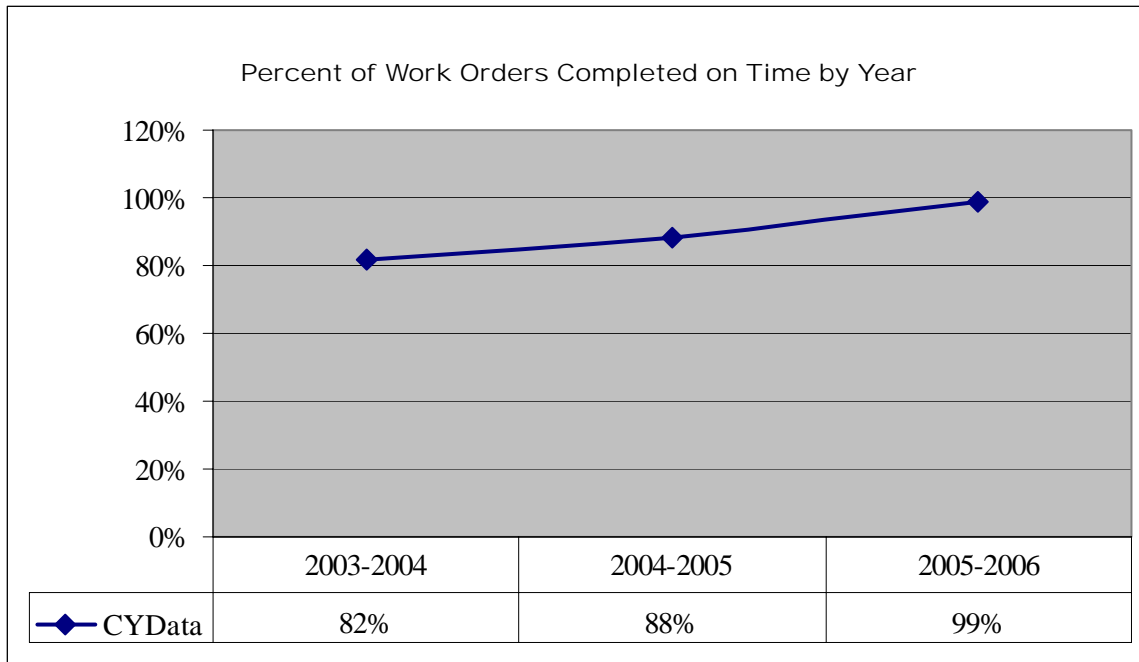
Utility costs provide an indication of MHCC efficiency.

**PROGRESS**

For the 2005-2006 Fiscal Year, utility costs increased \$87,616 from the previous year.

# Board Priority: Efficiency and Productivity

Indicator: Work Order Completion Time



**SPONSOR**

Gary Murph

**OCCURRENCE**

Monthly

**DESCRIPTION**

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

**DISCUSSION**

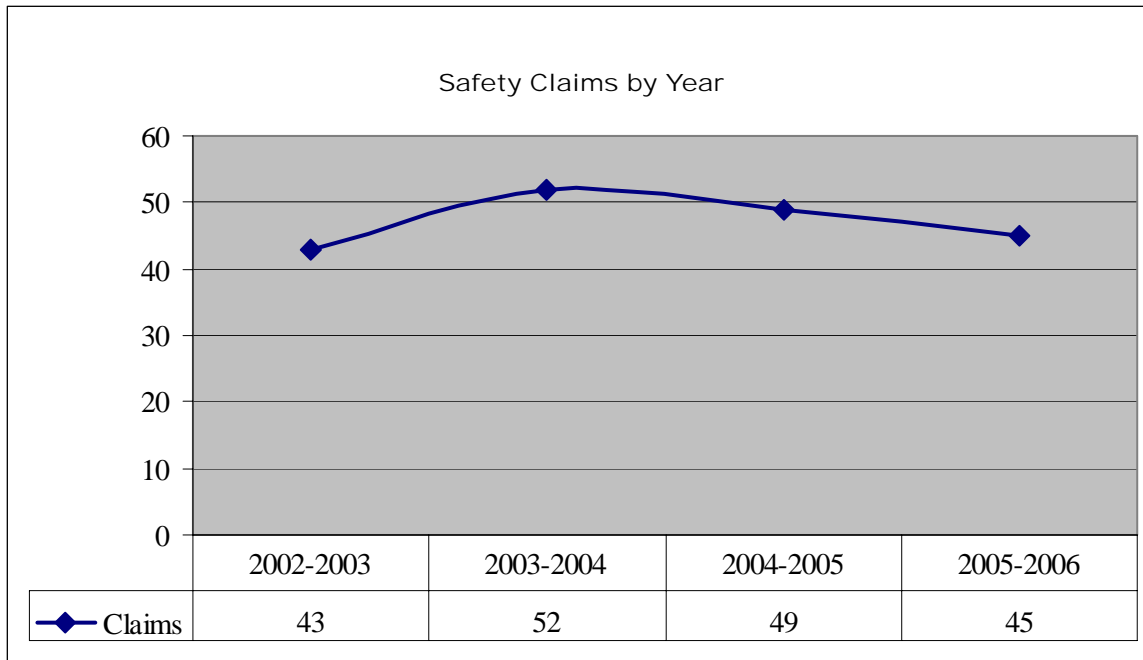
Completion of work orders on time provides an indication of the efficiency of maintenance staff.

**PROGRESS**

For the 2005-2006 Fiscal Year, work order completion times increased 11% from the previous year.

# Board Priority: Efficiency and Productivity

Indicator: Safety Claims



**SPONSOR**

Gale Blessing

**OCCURRENCE**

Monthly

**DESCRIPTION**

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

**DISCUSSION**

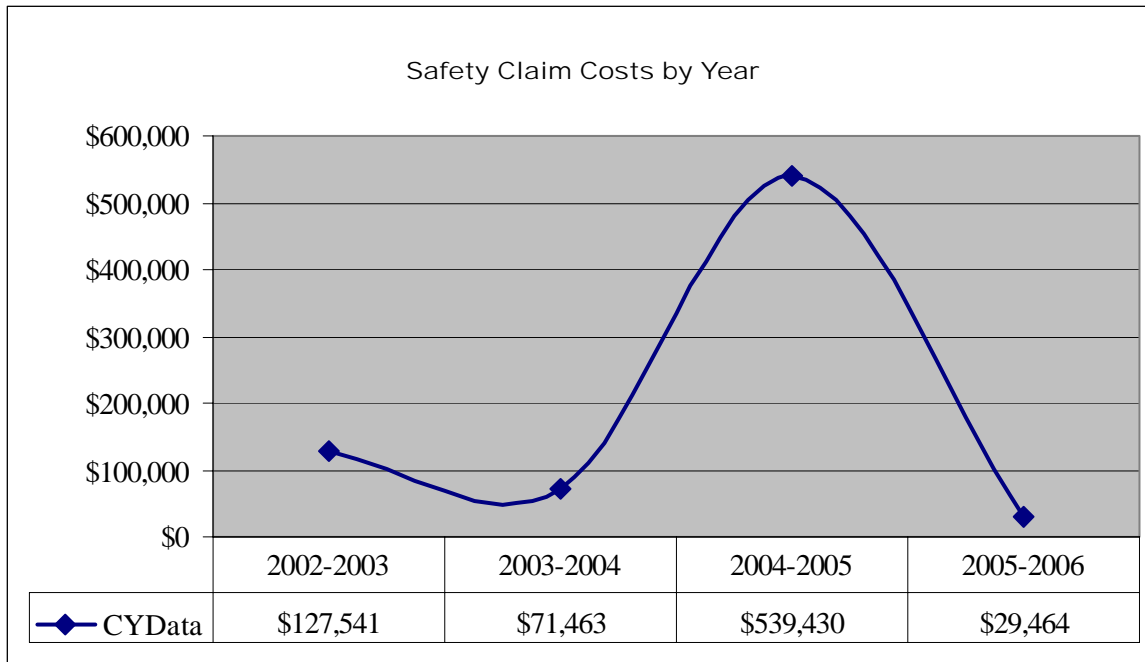
Safety claims cost MHCC in lost time, wages, and insurance coverage.

**PROGRESS**

For the 2005-2006 Fiscal Year, the number of safety claims decreased four claims from the previous year.

# Board Priority: Efficiency and Productivity

Indicator: Safety Claims



**SPONSOR**

Gale Blessing

**OCCURRENCE**

Monthly

**DESCRIPTION**

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

**DISCUSSION**

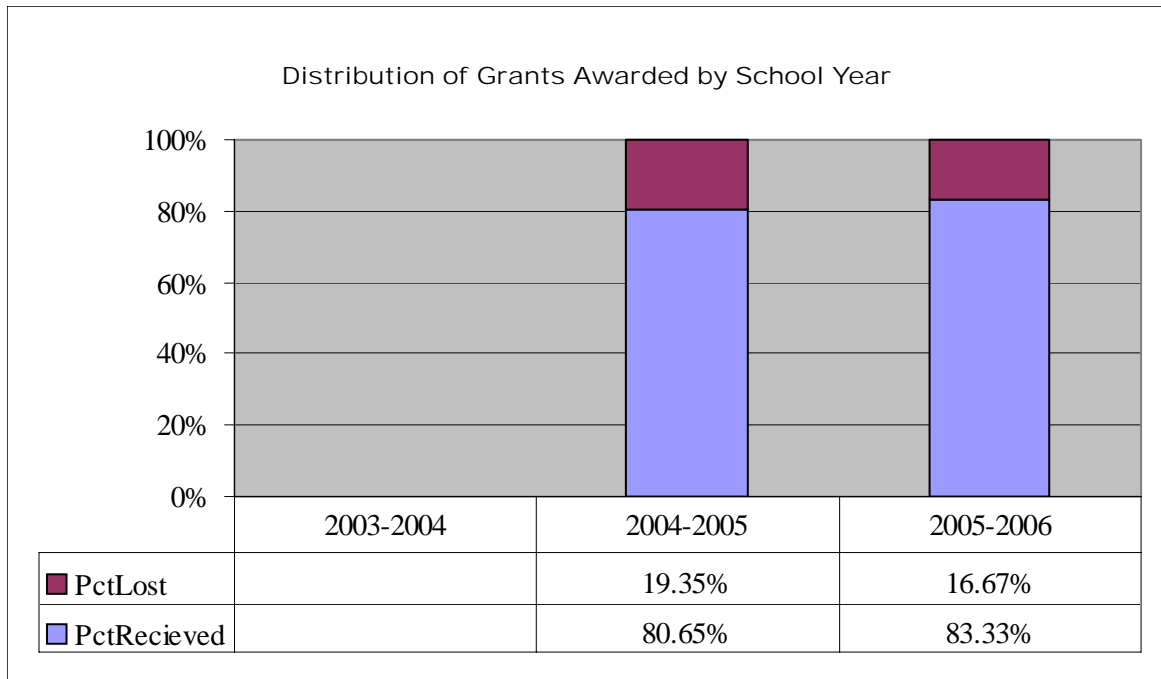
Safety claims cost MHCC in lost time, wages, and insurance coverage.

**PROGRESS**

For the 2005-2006 Fiscal Year, the total costs of safety claims decreased (\$509,966) from the previous year.

# Board Priority: Alternative Revenue

Indicator: Grants Applied for / Received



## SPONSOR

Brenda Brady

## OCCURRENCE

Monthly

## DESCRIPTION

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

## DISCUSSION

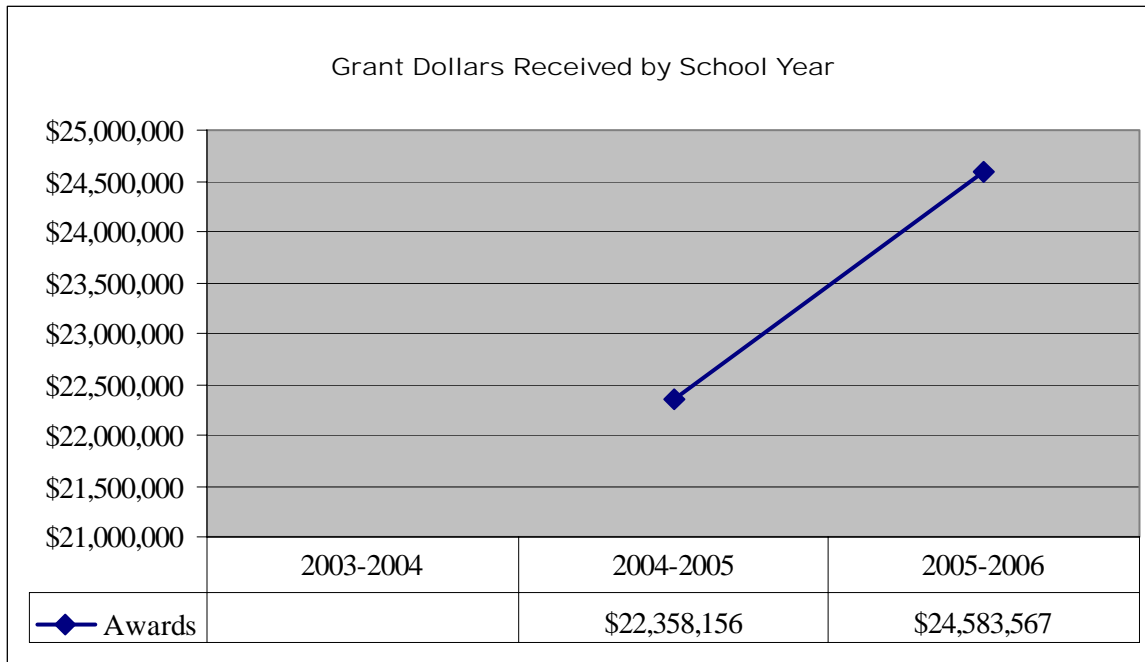
The proportion of grants received to those lost indicates that grant writing is a valuable source of alternative revenue for the institution.

## PROGRESS

For the 2005-2006 school year, MHCC applied for 24 grants and received 20; 83.33% of grants applied for received some type of award.

# Board Priority: Alternative Revenue

Indicator: Grant Dollars Received



**SPONSOR**

Brenda Brady

**OCCURRENCE**

Monthly

**DESCRIPTION**

Total cumulative revenue received from grant awards.

**DISCUSSION**

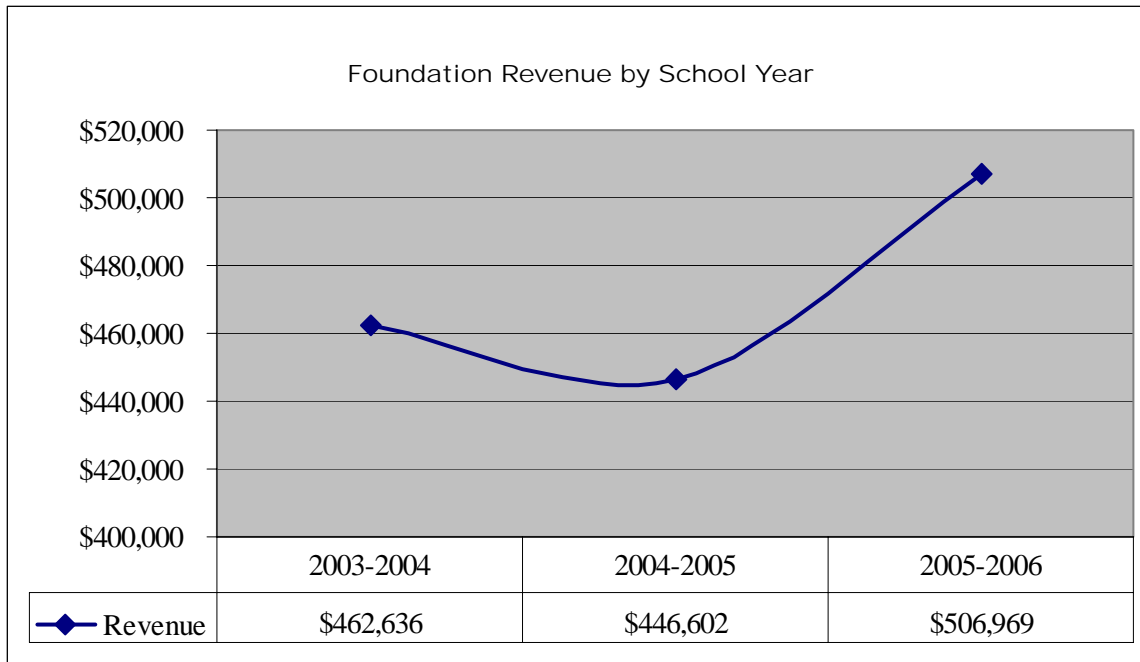
Total revenue received from grant money indicates that grants are an important source of alternative revenue for the institution.

**PROGRESS**

For the 2005-2006 school year, grant awards increased \$2,225,411 from the previous year.

# Board Priority: Alternative Revenue

Indicator: Foundation Dollars Raised



**SPONSOR**

Brenda Brady

**OCCURRENCE**

Monthly

**DESCRIPTION**

Total revenue received from foundation activities.

**DISCUSSION**

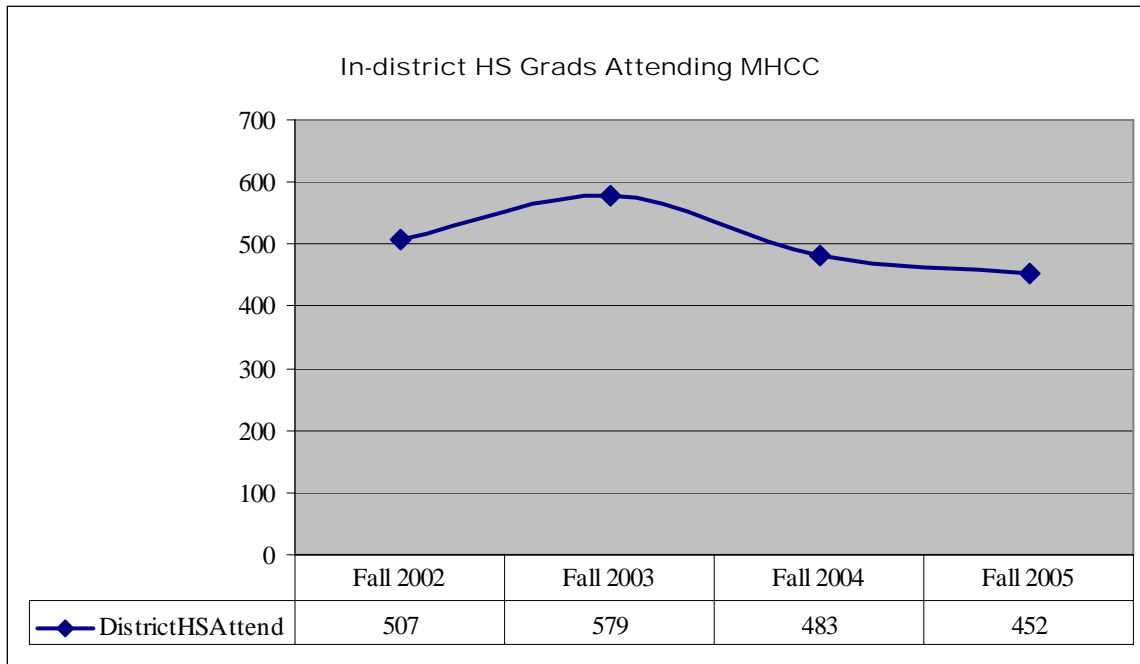
The Foundation is an important partner that provides alternative funding to MHCC.

**PROGRESS**

For the 2005-2006 school year, the revenue generated by the foundation increased \$60,367 from the previous year.

# 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**

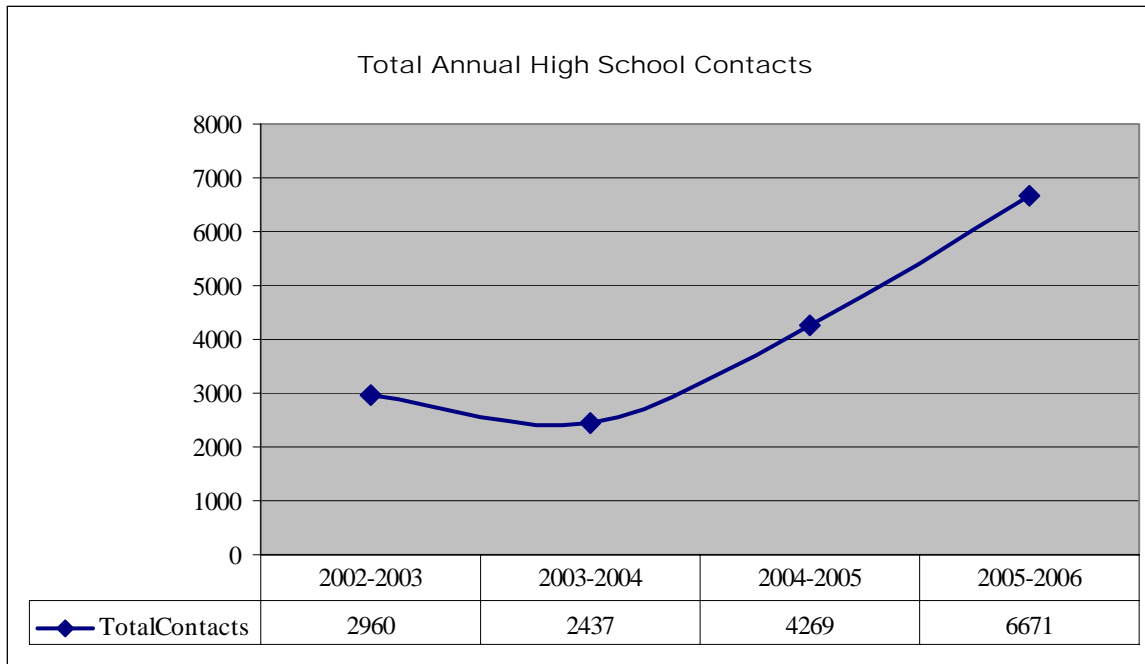
MHCC is a logical choice for graduating in-district high school seniors to continue their education goals, explore opportunities, and establish themselves in higher learning.

**PROGRESS**

For 2005 the number of in-district high school students that graduated and attended Mt. Hood Community College in the Fall decreased -6.42% from the previous Fall Term.

# Board Priority: High Schools

Indicator: # of HS Contacts



**SPONSOR**

Rob Nielson

**OCCURRENCE**

Monthly

**DESCRIPTION**

Total number of contacts with in-district high schools.

**DISCUSSION**

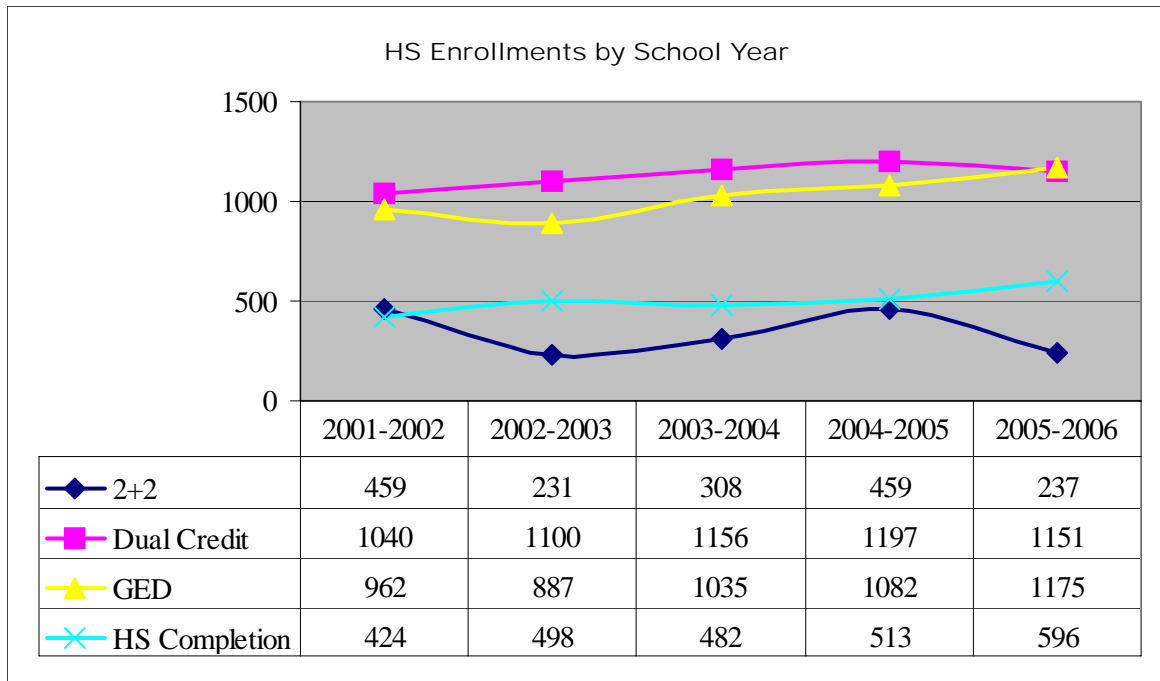
Contacting high school students directly is a fundamental method of preparing them for and explaining opportunities available at Mt. Hood Community College.

**PROGRESS**

For the 2005-2006 School Year, the total number of contacts increased 56.27% from the previous year.

# Board Priority: High Schools

Indicator: # of HS Students Enrolled



## SPONSOR

Robert Silverman

## OCCURRENCE

Term by Term

## DESCRIPTION

Cumulative number of in-district high school students enrolled per academic year by type (e.g. HS Grad, ECO, 2+2).

## 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 2005-2006 school year, the number of 2+2 students decreased -48.37% from the previous year.

For the 2005-2006 school year, the number of Dual Credit students decreased -3.84% from the previous year.

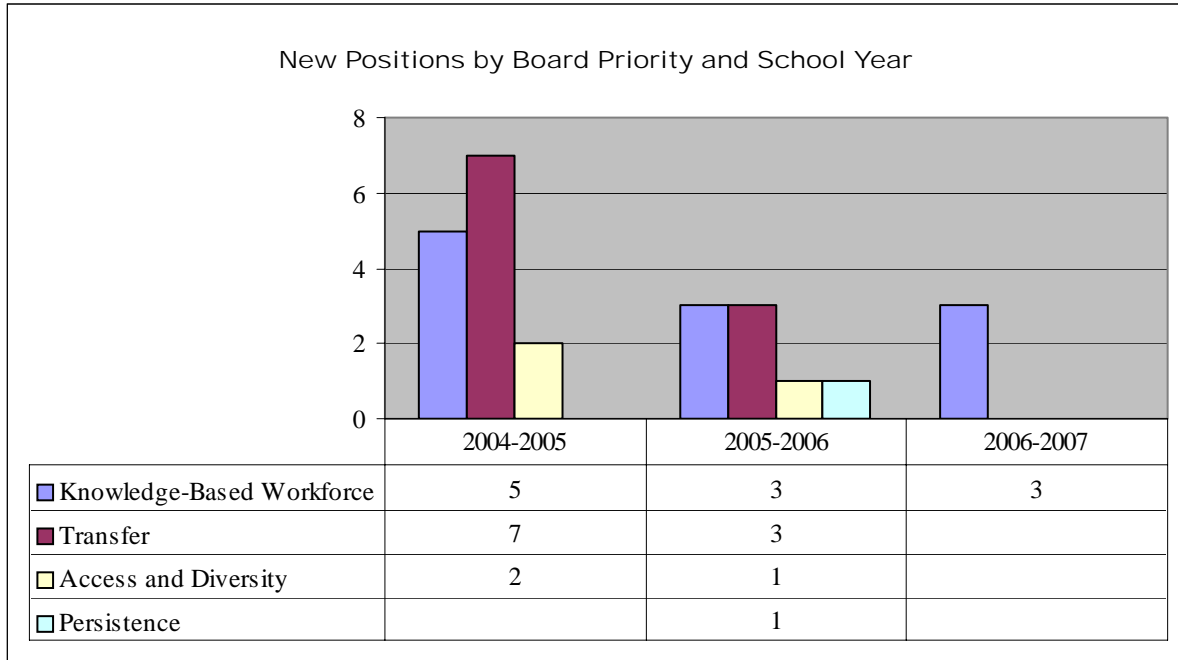
## *Closing the Loop*

The final three pages of the report represent 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 as presented, will inspire rich discussions among committees, groups, task forces, and individuals. The data will inform the decision making process through the President’s Cabinet, the Strategic Planning Council, the Instructional Council, and other groups. The Strategic Planning Council, according to standard practice, 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 2006-07 academic year.

*Closing the Loop: College Goals and Board Priorities, Unit Planning and Budget Enhancements for 2004-05, 2005-06, and 2006-07*

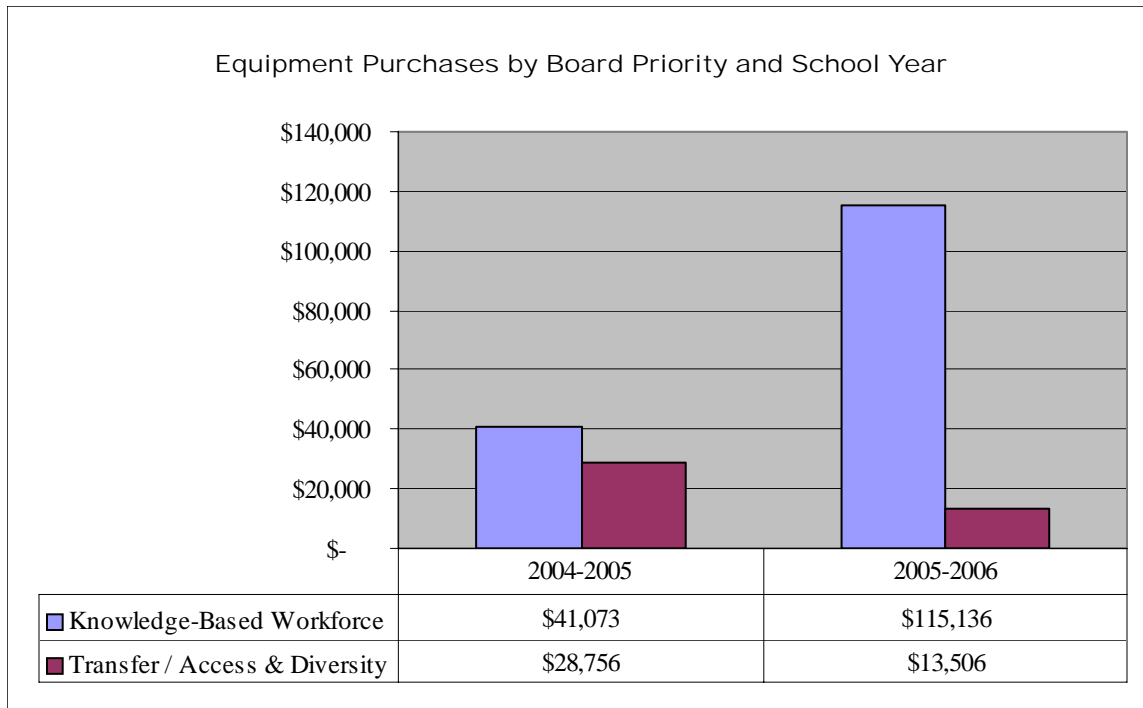
Board Priority	Enhancement	04-05	05-06	06-07
<b>Major Initiatives in Support of Board Priorities</b>				
Knowledge-Based Education	Double size of <b>Nursing program</b> (faculty positions, materials, and services)	\$183,376	Continuing plus another \$160,000	Hired last two faculty positions this year-continuing.
	Enhancements in Science to accommodate expansion of Nursing program	\$75,400	Hired full-time instructor in Anatomy and Physiology	Completed- not continuing
Persistence/Transfer	Increase <b>student persistence</b> /success and <b>Marketing Initiative</b> (orientation, HD 100 course, Learning Assistance Center, interventions, peer mentoring, etc.). In addition, 3 staff FTE for recruitment and student services	\$143,000	Continuing plus tuition waiver for HD100	Continuing
	Need-based student financial aid	\$245,000	Continuing	Additional \$30,000
	Establish part-time faculty office hours		Cost within salary adjustments	Continuing within salary adjustments
Knowledge-Based Education/Transfer	<b>Library</b> - participation in Orbis, additional support for academic programs, information literacy (collections, electronic resources, support staff, Librarian)	\$80,474	Continuing plus another \$155,000	Continuing
<b>Other Enhancements</b>				
Knowledge-Based Education	District funding for National Resource Technology faculty position	\$40,000	Continuing	
	Teaching & Learning Cooperative (TLC) coordinator positions	\$20,000	One-time with funding contingent on progress	
Diversity	Oregon International Education Consortium (part-time faculty)	\$9,015	Continuing	
	Bilingual Program Assistant (Bilingual Welding program, ESL, etc.)	X	Grant funding	
Persistence/Diversity	Adult High School Diploma Program	\$23,000	Cost covering	
Persistence/Transfer	Curriculum development for Interdisciplinary Studies	\$10,000	Continuing	Continuing
Productivity	HR - centralize part-time position advertising	\$5,000	Continuing	
	College Benefits Committee		\$6,000 (one-time)	
Productivity/Persistence/Diversity	Additional 18 talent grants	\$40,824	Continuing	

# New Positions by Board Priority and School Year



Priority	2004-2005	2005-2006	2006-2007
Knowledge-Based Workforce	Nursing (2) Automotive Welding Hospitality	Surgical Technology Library Computer Applications	Automotive Outdoor Education Radio Broadcast
Transfer	Psychology (2) Math (2) Visual Arts Business Biology/Anat/Phys	Math (2) Biology/Anat/Phys	
Access and Diversity	GED ESL/ENL	DE Writing	
Persistence		Counseling	

# Instructional Equipment Purchases in Support of Board Priorities



Priority	2004-2005 Allocation	2005-2006 Program	Allocation	Programs
Knowledge-Based Workforce	\$41,073	8	\$115,136	8
Transfer / Access & Diversity	\$28,756	5	\$13,506	4
Total Allocated	\$69,829	13	\$128,642	12
Total Requested	\$568,943		\$848,173	