

**Mt Hood Community College**

**College President's Goals 2017-18**

**(Note: Goals reflect a continuation of the work in 2016-17)**

Strategic Plan	Goal	Measure	Governance
Mission	MHCC actualizes its mission through its 2020 Strategic Plan through stakeholder engagement, transparent process, and tying resource needs to goal completion.	Planning and Assessment completed at each unit level Planning is tied to college priorities	Institutional Effectiveness Council  Liaison: Craig Kolins
Mission	MHCC Successfully submits and is provided positive feedback from the NWCCU for its interim and one year reports.	Accreditation interim and one year report submitted. College receives positive feedback and guidance from the NWCCU.	Institutional Effectiveness Council  Liaison: Craig Kolins
Learner Success	MHCC prioritizes student success and completion as evidenced through enrollment growth, improvement in student retention, and increases in student credential, certificate, and degree attainment.	Student Success Rate	Learner Success Council  Liaison: Jarrod Hogue
Learner Success	MHCC has re-designed and fully implemented by 2019 a robust student learning outcomes system.	By the end of 2018 every discipline will have learning outcomes defined and reported to AIR for one	Institutional Effectiveness

	MHCC has re-designed the SPA process to reliably and relevantly assess MHCC programs and disciplines.	additional class and a comprehensive schedule will be developed for full and ongoing implementation. By the end of 2018 a schedule for SPA will be established and the new SPA process will be ready for full implementation Fall 2018.	Liaison: Craig Kolins
Community Pride	MHCC is recognized by its community as a first choice for education, training, and community engagement.	High School transition rate External Event hosted by the college SBDC value	Learner Success Council  Liaison: Jarrod Hogue
Partner Innovation	MHCC is responsive and relevant to its community partners.	Advisory board members have all been provided with orientation. All CTE programs have functioning advisory committees with engaged members and meet a minimum of 2 times per year. Advisory board action items are implemented and transparent	Learner Success Council  Liaison: Jarrod Hogue
MHCC Values	MHCC achieves financial health and sustainability.	Reserve Ratio aligns with Board policy  A minimum of 5 CI projects identified and brought to fruition.	Infrastructure Council Liaison: Linda Vigesaa  Institutional Effectiveness Liaison: Craig Kolins

		A System of Program Mix and Vitality has been developed and programs have been assessed.	Liaison: Craig Kolins
MHCC Values	MHCC employees are engaged the governance of the College and understand our decision making process.	Improved results on 2018 administration of the Climate Survey	People Strategies Council Liaison: Travis Brown
MHCC Values	MHCC 's organizational structure and systems support diverse students, employees and our surrounding communities. (Strategic Plan for Access, Diversity and Equity)	Student Success Rate of minority students mirrors or is better than the majority students Employees of MHCC reflect the communities of color we serve.	Access, Diversity and Equity Council Liaison: Debbie Derr

## Summary of Goals and Results for the 2016-17 Academic Year

### Mission

**Goal:** MHCC actualizes its mission through its 2020 Strategic Plan through stakeholder engagement, transparent process, and tying resource needs to goal completion.

*Planning and Assessment completed at each unit level.* Completing planning and assessment at the unit level will ensure engagement of all stakeholders in organization planning as well as clear understanding of their personal contribution to achieving college's mission. Increased accountability based on transparent assessment will naturally lead resources to be allocated to achieve stated goals.

### **Results**

We had a soft roll-out of Unit Plans this past fiscal year. The standardized template has been created, units were identified, and mission and vision for each individual unit has been created. A series of training were provided to assist units with this new process. All units completed plans by June 15 meeting the goal to have all units done before the end of the fiscal year.

By October 2017 an electronic version of the Unit Plan will be developed making all planning information easily accessible and transparent. The next planning cycle is November 2017 through January 2018. Unit plans will serve as a basis to start next year budget development in February 2018. The outcomes for the unit plans will be reviewed in June 2018. The results along with the budget decisions will be used to make an adjustments to the upcoming fiscal year along with the budget decisions.

### Timeline

<b>Jun 2017</b>	<b>Oct 2017</b>	<b>Nov 2017</b>	<b>Jan 2018</b>	<b>Feb 2018</b>	<b>May 2018</b>	<b>Jun 2018</b>
Unit Plans for 17-18 are done	Software for Unit Plans is completed	Start of Unit Planning for 18-19	Unit Plans for 18-19 are done	Budget process for 18-19 starts	Budget for 18-19 is approved	Based on 17-18 results and approved budget adjustments are made

						for 18-19 Unit Plans
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**Learner Success**

**Goal:** MHCC prioritizes student success and completion as evidenced through enrollment growth, improvement in student retention, and increases in student credential, certificate, and degree attainment.

*Student Success Rate* is defined for accreditation/mission fulfillment purposes and measures the final results of the students earning degrees/certificates and/or transferring to continue their education. Improving student retention is obviously a middle step in order to increase completion rate.

**Results:**

Student Success Rate has improved from 28.8% to 30.1%.

Latest Completion Year	Start Year	Percentage
16-17	11-12	30.1
15-16	10-11	28.8
14-15	09-10	29.4

MHCC Student Development and Success strategies for improvements to completion:

Financial Aid “Auto-Awarding”-- For the past 2 years we have vastly grown our auto-awarding, in particular around the student enrolled in limited and restricted programs. For many of these programs, we have removed the need to apply. This has resulted in fewer students missing the requirement to apply for continuing financial aid.

Auto application for students on Maximum Timeframe Appeals (MTF) -- When a student submits and is approved for a MTF appeal, we record the term in which they planned to complete their degree. This report is transferred from the Financial Aid Office to our Degree Completion Office. The auto awarding of this degree eliminates the need for a student to apply to graduate.

Additionally, we have continued to auto-award the Oregon Transfer Module, which has proven to be a solid momentum point for earning the Associate of Arts or Sciences degrees.

We have also grown our Summer Bridge programming; through a combination of resources we have served over 150 students at our Bridge event. These students come to classes with a boost of preparation and better understanding of the support services available to them. We have seen growth in retention for these populations and are working to build a more sustainable model and funding sources to increase and scale this support program.

EAB Navigate, while still in its infancy, we have leveraged this tool to improve our student onboarding experience. This is through a guided process for students that takes the large number of needed steps to get started at MHCC and simplifies it. We continue down our implementation pathway and are eager to further develop and enhance this tool as we work on our Guided Pathways work institutionally.

Below is a chart mapping our past 10 years of performance in degree completion. In particular this year, we saw an additional 223 associates degrees.

Catalog Year	Overall Completions	2 Year Degree Completions
UG07 (7/27/07-7/24/08)	979	842
UG08 (7/25/08-7/23/09)	972	829
UG09 (7/24/09-7/22/10)	1089	932
UG10 (7/24/10-7/22/11)	1072	905
UG11 (7/23/11-7/27/12)	1249	1079
UG12 (7/28/12-7/27/13)	1720	1223
UG13 (7/28/13-7/26/14)	1892	1201
UG14 (7/27/14-7/25/15)	2165	1227
UG15 (7/26/15-7/29/16)	2126	1280
UG16 (7/30/16-7/21/17)	2361	1504

## **Community Pride**

**Goal:** MHCC is recognized by its community as a first choice for education, training, and community engagement.

Since we'd like to become a first choice for three different groups, three indicators are needed to measure all outcomes.

*High School transition rate* is defined for accreditation/mission fulfillment purposes by measuring percentage of in district High School graduates enrolling at MHCC.

### **Results:**

1. Our **high school transition rate** has increased from **19% to 31%** for 2016 (31% of in-district High School students have enrolled in a credit class at MHCC within one year of their graduation from their high school). It's actually even higher than our 3 year goal which was 25%.
2. **External Event hosted by the college**- is defined for accreditation/mission fulfillment purpose -a complex measure that takes into account number of unique external events, total number of events, total number of visitors, and organizers satisfaction.
  - a. Events Office
    - With the addition of an Events Coordinator there was a deliberate effort to improve the ability of both internal and external user to book the facility.
    - This effort simplified the room scheduling process, developed a plan for better customer service, began taking steps toward marketing the facility as an event venue, began to revise the current rental rate structure and worked with others on the utilization of 25live. As a result we have started to see increased usage of our facility.
    - Created a contract tracking document to ensure that upon completion all events are invoiced.
    - Simplified the room scheduling process for internal users to best fit business practices
    - Developed a plan for better customer service & client feedback
    - Began marketing MHCC as a destination for all types of events
    - Purchased floor covering for the Yoshida Event Center; which enables us to protect the flooring for our students while also enhancing our rental potential for external special events
    - Developed competitive and consistent rental rate structure
    - Wrote event policies for internal and external partners
    - Developed a webpage full of event resources

- Provided upfront and ongoing training for staff and faculty on 25live
- Increased the number of events held on campus
  - Number of events in 2014/2015: 230
  - Number of events in 2015/2016: 257
  - Number of events in 2016/2017: 278

3. *SBDC value* is defined for accreditation/mission fulfillment purpose- is a combination of 4 metrics that make it up (Advising hours, Long Term Clients, Capital Formation, and Businesses Startups)

**Results:**

- a. Impact 2015 to 2016 Increase
  - Capital Formation for clients \$ 441,890 to \$1,063,158 140%
  - Increased Sales for clients \$ 424,800 to \$2,567,935 505%
  - Contracts Awarded \$ 35,000 \$ \$236,500 576%
- b. Advising: 1,043
- c. Client Count: 260
- d. Business Startups: 14
- e. Events: 84 with 556 participants
- f. The U.S. Small Business Administration (SBA) has recognized Mt. Hood Community College (MHCC) Small Business Development Center's (SBDC) client Brandon Vaughn, President of All-Clean Property Maintenance LLC, with the Oregon SBA Small Business Spirit Award.

**Partner Innovation**

**Goal:** MHCC is responsive and relevant to its community partners.

This goal has been updated to reflect our new organizational structure and identified needs. However, through the Gresham Area Chamber of Commerce spring survey, MHCC was identified as the 4<sup>th</sup> most important resource in our area for the success of their businesses.

*Advisory board action items are implemented and transparent* as defined for accreditation/mission fulfillment purpose-this will ensure that the college receives feedback and adjusts programs in a timely manner to match the needs of our community.



**MHCC Values**

Goal: MHCC attains financial health and sustainability

*Reserve Ratio*: a measure that demonstrates ability of the college to face unpredictable future.

**Results**: The reserve ratio for the past 3 years has been:

<b>Year</b>	<b>Amount</b>	<b>As a % of Expenditures</b>
2014/15	\$6,332,430	10%
2015/16	\$8,746,939	14%
2016/17 (estimated)	\$9,200,000	14%

The 16/17 amount is also better/higher than what we adopted in the budget. Early review indicates that this is due to unspent budget. Variances over 3% are summarized below.

<b><u>Functional Area</u></b>	<b><u>Percent of Budget Unspent</u></b>	<b><u>Amount of Budget Unspent</u></b>
Instruction	3.6%	\$1,127,000
Research & Planning	13.5%	\$92,000
Academic Support	6.3%	\$514,000
Student Services	5.4%	\$290,000
Grants in Aid	18%	\$236,000

*Efficiency review is done for all significant college processes.* The implementation of newly planned administrative regulation will put the college on the path to eventually improve all processes to maximize resource utilization and lead to sustainability of the operations.

## Results:

1. The College created a position to coordinate and direct continuous quality improvement efforts: Organizational Development Manager. The person in the position is Paul Wild.
2. Nine CI facilitators have been trained to date.
3. For FY 2016–17: 3 Tier II (i.e. large) CI projects completed
4. In progress: 25 projects (Tier I and Tier II)
5. Projected for FY: 50 (we want to promote as many small projects as possible to get people in the habit so we hope that most will be Tier I for now).

## Governance

*Climate Survey*- through the climate survey we can monitor people's perception of their engagement in the governance of the college and their understanding of the decision making processes. This will be administered in Spring 2018.

## Diversity

*Student Success Rate of minority students* as already defined for accreditation/mission fulfillment purpose this indicator is the same as overall student success rate with the only difference being measured for minority students only.

*This measure has been changed to assess our communities' demographic make-up and strive to have our employee demographic/race and ethnicity mirror that of our community. Additionally, in the future we will examine the achievement gap and develop specific strategies to address.*

## **Minority Student Success Rate**

Student Success Rate has improved from 19.4% to 20.0% but is down from 20.5%. We need to disaggregate this data to provide more in-depth information

Latest Completion Year	Start Year	Percentage
16-17	11-12	20.0
15-16	10-11	19.4
14-15	09-10	20.5