



## MT. HOOD COMMUNITY COLLEGE DISTRICT BOARD OF EDUCATION

A meeting of the Mt. Hood Community College District Board of Education will be held on February 14, 2024, with an Executive (Closed) Session at 6:00 p.m. and a Regular Board meeting at 6:30 p.m. The Executive (Closed) Session will be held in the President's Office (AC 2350) and the Regular Board meeting will be held in the Board Room (AC 2359) at Mt. Hood Community College, 26000 SE Stark Street, Gresham, Oregon, and via Zoom.

### Join Zoom Webinar: Click URL to join

<https://mhcc.zoom.us/j/97137822548?pwd=SzdENkdBeWZ2WWxydDBPUDRORjBsdz09>

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Webinar ID: 971 3782 2548

Passcode: 926376

## AGENDA SESSION 1097

- |                |            |  |              |
|----------------|------------|--|--------------|
| <b>6:00 pm</b> | <b>1.0</b> | <b>CONVENE EXECUTIVE (CLOSED) SESSION</b><br><i>The board will convene in a closed executive session in accordance with ORS 192.660(2)(d) to conduct deliberations with persons designated by the governing body to carry on labor negotiations.</i>   |              |
|                | <b>2.0</b> | <b>LABOR NEGOTIATIONS</b>  | Andrew Speer |
|                | <b>3.0</b> | <b>ADJOURN EXECUTIVE (CLOSED) SESSION</b>  |              |
| <b>6:30 pm</b> | <b>4.0</b> | <b>CONVENE REGULAR SESSION/CALL TO ORDER/DECLARATION OF QUORUM</b>   |              |
|                | 4.1        | Approval of Agenda   | Andrew Speer |
| <b>6:35 pm</b> | <b>5.0</b> | <b>PUBLIC INPUT</b><br><i>Persons wishing to provide public comment can sign up by completing a sign-in form if attending the meeting in person or by using the "Hand Raise" feature available at the bottom right corner of the Zoom screen by clicking on the three horizontal dots labeled "More". If you join by phone, please press *9 to raise your hand. Please clearly state your full name, the name of the organization or group represented, if any, and the agenda item or topic to be addressed for the public record. Please limit comments to three minutes per speaker. Persons who wish to provide written comments can submit by email to <a href="mailto:Presidents.Office@mhcc.edu">Presidents.Office@mhcc.edu</a> no later than one calendar day prior to the meeting to be included in the official record for this meeting. Note: The start time for remaining agenda items may vary.</i> |              |
| <b>6:50 pm</b> | <b>6.0</b> | <b>REPORTS (10 min report &amp; 5 min Q &amp; A)</b>   |              |
|                | 6.1        | Correspondence   | Lisa Skari   |



- |     |   |                   |
|-----|---|-------------------|
| 6.2 | Head Start Quarterly Update, Annual Report,<br>& Change in Scope Discussion | Hilda Pena-Alfaro |
| 6.3 | Financial Update – 2 <sup>nd</sup> Quarter                                  | Jennifer DeMent   |
| 6.4 | ASMHCC Student Activity Fee   | John Hamblin      |

**7:50 pm**

**7.0 BUSINESS / ACTION**

- 7.1 Consent Agenda: Approvals & Information
- a) [Minutes – Board Regular Session 1096, January 17, 2024](#)
  - b) [Monthly Personnel Report](#)
  - c) [Monthly Financial Report](#)
  - d) [Monthly Head Start Report](#)
  - e) [Resolution to Transfer Budgeted Appropriations](#)
  - f) [Approval to Utilize Goods and/or Service Contracts in Excess of \\$150,000](#)
  - g) [Head Start Change in Scope for Federal & State Slots](#)

**7:55 pm**

**8.0 BOARD MEMBER & COMMITTEE/LIAISON REPORTS (3 min each)**

**8:15 pm**

**9.0 CLOSING REPORTS**

- 9.1 ASMHCC Report
- 9.2 Advisory Representatives
- Full-Time Faculty
  - Classified Employee Association
  - Part-Time Faculty & Tutors
- 9.3 Executive Leadership (3 min each)
- [Student Development](#)
  - [Instruction](#)
  - [Administrative Services](#)
  - [College Advancement](#)
- 9.4 President's Report

**8:40 pm**

**10.0 ADJOURNMENT**

*Note: A board dinner is scheduled prior to the board meeting and is optional as a social gathering, and board business will not be discussed.*

*The next regular board meeting is scheduled on March 20, 2024.*

*Individuals requiring accommodations due to disability should contact Accessible Education Services at 503-491-6923 or [aes@mhcc.edu](mailto:aes@mhcc.edu)*



**OFFICE OF THE PRESIDENT**  
Lisa Skari, Ed.D  
*President*  
503-491-7211  
Lisa.Skari@mhcc.edu

February 5, 2024

**TO:** The Board of Education  
Andrew Speer, Chair  
Diane McKeel, Vice Chair  
ShaToyia Bentley  
Annette Mattson  
Diane Noriega  
Dana Stroud  
Marie Teune

**FROM:** Lisa Skari, EdD  
President

**SUBJECT:** Board Letter for February 2024

Winter term finds us in this in-between space. We are mostly recovered from the cold weather and ice storm of mid-January, and we are seeing bulbs pop up through the dead leaves, though spring is not yet here. We are planning for next year, while still trying to accomplish goals in our unit plans. Talk of the next biennial budget cycle is mixed in with the activity of the current short session.

On the semiconductor front, the Biden-Harris administration's announcement of the federal CHIPS and Science Act investment in Microchip was great news for our region, and our college. I was honored to participate in the press conference held January 5, 2024 at Microchip to celebrate the announcement. The \$72 million grant brings all the semiconductor work full circle, beginning with the Semiconductor Competitiveness Taskforce in 2022.

I had the honor of being invited to the White House by officials from the Domestic Policy Council, the National Economic Council, the Office of the First Lady, the Department of Education, and the Department of Labor, where I was able to share the local impact of the federal Chips and Science Act dollars. Along with community college leaders from 21 states, we talked about meeting the needs of our community while recruiting and training a diverse array of students and workers.

The White House visit coincided with the American Community College Trustee National Leadership Summit. MHCC had a great showing with directors Bentley, Noriega, Speer, and Stroud in attendance. We were able to meet with our delegation, and with fellow Oregon Community College Association (OCCA) colleagues, shared our legislative priorities, which included workforce Pell grants (formerly called short-term Pell) and passage of the Farm Bill, which includes increasing access to SNAP.

Lastly, I have taken on a new role as chair of the Oregon Presidents Council (OPC). President Tomlin, from Tillamook Bay Community College, retired this month, which moved up my start date. Typically, the new chair takes over in August, but with his departure, I am stepping in early. I will serve as the OPC chair through July 2025.

### **Annual goal update**

#### *Diversity, equity, and inclusion*

The bi-annual report of MHCC's legislatively required report is planned for February 23, 2024, at the Board retreat.

#### *Community engagement*

The Board presentation to the City of Cascade Locks was held January 8, 2024.

#### *Bond campaign*

The Bond Development Workgroup (BDW) has held two meetings, January 18 and February 8, 2024. To date, the workgroup has learned about the mechanics of putting a bond together and a high-level overview of the college facility plan. Next month they will delve deeper into the specifics of each project.

#### *Accreditation*

Sergey Shepelov, Associate Vice President of Assessment and Institutional Effectiveness, and I appeared before the Northwest Commission on Colleges and Universities (NWCCU) on January 31, 2024. We had an engaging and very positive discussion with the commissioner, and should receive our reaffirmation letter of accreditation before the end of March.

In closing, with the legislative session ahead of us, I look forward to working with you as we continue to advocate for our students, our college, and our community.

## ***Community/Educational Presentations and Selected Outreach Activities***

*Jan 3 Oregon Community College Association (OCCA) Executive Committee meeting*  
*Jan 4 Semiconductor Talent Coalition meeting*  
*Jan 4 Meeting with Stayce Blume, CEO, Gresham Area Chamber of Commerce*  
*Jan 4 Semiconductor Workforce Advocacy meeting*  
*Jan 4 MHCC Audit Committee meeting*  
*Jan 5 Presentation at Microchip Press Conference*  
*Jan 5 Meeting with Director Stroud*  
*Jan 5 Meeting with Superintendent James Owens, Centennial School District*  
*Jan 8 Meeting with Curtis Robinhold, CEO, Port of Portland*  
*Jan 8 Presentation to the City of Cascade Locks*  
*Jan 9 Meeting with Superintendent Fialkiewicz, Corbett School District*  
*Jan 9 Oregon Public Broadcasting (OPB) Board Audit Committee meeting*  
*Jan 10 OCCA Search Committee Focus Group*  
*Jan 11 Oregon President's Council (OPC) meeting*  
*Jan 11 Meeting with Representative Lively*  
*Jan 11 Meeting with Representative Bynum*  
*Jan 11 Meeting with Senate President Wagner*  
*Jan 11 Meeting with Stuty Maskey, Legislative Director for House Speaker Rayfield*  
*Jan 11 Meeting with Representative Ruiz*  
*Jan 11 OCCA Special Board Meeting*  
*Jan 12 Portland Metro Workforce Development Board meeting*  
*Jan 12 Higher Education Coordinating Commission (HECC) Talent Board Focus Group*  
*Jan 17 MHCC Board Meeting*  
*Jan 18 Semiconductor Talent Coalition meeting*  
*Jan 18 MHCC Bond Development Workgroup meeting*  
*Jan 19 Semiconductor Workforce Advocacy meeting*  
*Jan 23 OCCA Budget Committee meeting*  
*Jan 23 HECC Semiconductor Grant meeting*  
*Jan 24 Rotary Club of Gresham meeting*  
*Jan 25 Greater Gresham Chamber of Commerce Board of Directors meeting*  
*Jan 25 Facilitated Greater Gresham Chamber of Commerce Board workshop*  
*Jan 25 Meeting with Director Speer and McKeel*  
*Jan 26 Greater Portland Inc. (GPI) Higher Ed Consortium meeting*  
*Jan 31 MHCC Foundation Board meeting*  
*Jan 31 Accreditation meeting with the Northwest Commission on Colleges and Universities*

***Select Media Mention***

Mt. Hood Community College reopens planetarium

[https://www.theoutlookonline.com/lifestyle/mt-hood-community-college-reopens-planetarium/article\\_3515b5a6-bfb8-11ee-9bcf-dff860462cf9.html](https://www.theoutlookonline.com/lifestyle/mt-hood-community-college-reopens-planetarium/article_3515b5a6-bfb8-11ee-9bcf-dff860462cf9.html)

Mt. Hood Community College instructor all smiles after earning dental award

[https://www.theoutlookonline.com/lifestyle/mt-hood-community-college-instructor-all-smiles-after-earning-dental-award/article\\_bd4e1706-bfb8-11ee-a954-13926efbe1dc.html](https://www.theoutlookonline.com/lifestyle/mt-hood-community-college-instructor-all-smiles-after-earning-dental-award/article_bd4e1706-bfb8-11ee-a954-13926efbe1dc.html)



# ACTION

## MT. HOOD COMMUNITY COLLEGE DISTRICT BOARD OF EDUCATION

**DATE:** *February 14, 2024*

**ITEM TITLE:** 7.1a

**CONTACT PERSON:** *Roxanne Richardson, Executive Assistant to the Board of Education*

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**SUBJECT:** APPROVAL OF MINUTES – January 17, 2024

### Session 1096

**\*\*AMENDED AGENDA DUE TO WEATHER\*\***

A meeting of the Mt. Hood Community College District Board of Education was held on January 17, 2024, with a Regular Board Meeting at 6:30 pm, held via Zoom.

#### 4.0 CONVENE REGULAR SESSION/CALL TO ORDER / DECLARATION OF A QUORUM

Members present: Andrew Speer, board chair, Diane McKeel, board vice chair, Diane Noriega, Annette Mattson, Marie Teune

Additional Attendees: Lisa Skari, president, Jennifer DeMent, vice president, Finance and Administration, John Hamblin, vice president, Student Development, Al Sigala, vice president, College Advancement, Dan Miley, partner at Talbot, Korvola & Warwick, LLP

Speer called the board meeting to order at 6:34 p.m. and declared a quorum was present.

##### 4.1 Approval to Amend Agenda

Mattson motioned to approve to amend the agenda. Noriega seconded the motion and it passed unanimously.

##### 4.2 Approval of Amended Agenda

Mattson motioned to approve the amended agenda. Noriega seconded the motion and it passed unanimously.

#### 5.0 PUBLIC INPUT

There was no public comment.

#### 6.0 REPORTS

##### 6.1 Correspondence

January is schoolboard recognition month, and Dr. Skari thanked Board members for their service and recognized them for being "Our Superhero's," which is this year's theme set by the Oregon School



Board Association (OSBA). A surprise for the Board was planned, but had to be postponed for a later date due to weather.

6.2 Receive Annual Comprehensive Financial Report /Report from Audit Committee  
Dan Miley from Talbot, Korvola & Warwick (TKW) presented a summary of the Comprehensive Annual Financial Report for Fiscal Year Ended June 30, 2023.

Fahey provided details of the financial audit, which was a remote virtual audit consisting of three separate weeks of interim fieldwork during June, July, and August. They returned in November for three weeks to complete their final fieldwork. As a result, they issued financial statements and an independent auditors report December 21, 2023. A single audit was also performed due to the fact that the district spent \$29.6 million in federal expenditures. The over expenditure resulted in four major programs being audited.

Miley provided an overview of the audit results and reporting and stated the Independent Auditor's Report reflected a clean, unmodified opinion, and the district's financial statements were presented fairly in accordance with U.S. GAAP. The Report on Compliance and Internal Control over Financial Reporting Based on an Audit of Financial Statements Performed in Accordance with Oregon State Regulations showed there were four instances of noncompliance, which were related to non-cash items; either the closing out of the college bookstore or the implementation of a new accounting standard that changed how certain IT agreements were accounted for.

The first report was the Report on Internal Control over Financial Reporting and on Compliance and Other Matters Based on An Audit of Financial Statements Performed in Accordance with Government Auditing Standards, which had an unmodified opinion. This year, there was one finding reported as a material weakness and related to the recording of long-term debt that resulted in an audit adjustment.

The second report was the Report on Compliance for Each Major Federal Program and Report on Internal Control over Compliance Required by the Uniform Guidance, which had an unmodified opinion. There were four major programs audited, to include: Workforce Data Quality Initiative, Adult Education - Basic Grants to States, Student Financial Assistance Cluster, and Education Stabilization Fund, all to be found in compliance. There was, however, one compliance finding related to reporting on withdrawal dates for student financial aid. Management has already developed a corrective action plan to address these findings and was included in the Board packet for this meeting to go forth for Board approval.

He provided highlights of the required communications from 2023:

1. Significant accounting practices, including policies, estimates, and disclosures
  - Implementation of GASB 96 – Subscription-Based Information Technology Agreements  
The college now records a right to use assets that are included within capital assets and a subscription payable that's reported along with other long-term debt; for IT agreements, that are within the scope of the new standard.





- Significant accounting estimates

Board was encouraged to review significant accounting estimates for reasonableness as they are based on management's judgement for the college. These estimates include scholarship allowances, depreciation, compensated absences, pension related balances, other post-employment related balances, leases, and subscriptions.

2. One auditor proposed adjusting journal entry

One audit adjustment was recorded by the college related to long-term debt.

3. One uncorrected misstatements

The uncorrected misstatement was related to the recording of leases. TKW agrees with managements determination that that the uncorrected misstatement is not material as the net impact to the college was less than \$4000 dollars.

4. Not aware of any consultations with other accountants

Management did not have consultations with other accounts.

5. Recently issued GASB standards

There are two new accounting standards that will be implemented in the coming years. One involves accounting changes in error corrections and the other relates to compensated absences.

6. Shared responsibility for independence

Standards require TKW to maintain their independence and they also request that the college inform them of any relationships or transactions that may impair that.

7. Management representation letter

College management provided a representation letter December 20, 2023.

Miley expressed his appreciation to college staff, Jennifer DeMent, Jamie Simms, Michelle Solberg and the rest of the Finance team for their time and effort with the financial audit.

In closing, Miley opened up the floor to questions from the Board regarding the audit. Speer asked for clarification on reporting on withdrawal dates for student financial aid. In response, Miley stated that when a student withdraws, it must be reported to the federal government. The system and the date of reporting was not the actual date of withdrawal, resulting in the student receiving a F grade versus a withdraw for reporting purposes which led to errors in reporting. The reports used to calculate financial aid had the correct dates on them, it was just a reporting issue rather than a calculation problem. The college was still in compliance, but there was a discrepancy between the districts records and what was in one of the systems that the Department of Education requires.

Mattson expressed her appreciation for the hard work of the auditors and to DeMent and all the others that participated in the audit. As a member of the audit committee, Noriega also expressed her appreciation for the information provided to the committee on audit and fiancé which was very helpful. Speer acknowledged Miley, Dement, and the audit team for their work.



A copy of the PowerPoint presentation is attached to the minutes.

## 7.0 BUSINESS / ACTION

### 7.1 Consent Agenda: Approvals & Information

- a) Minutes – Board Work Session 1094, December 6, 2023
- b) Minutes – Board Regular Session 1095, December 13, 2023
- c) Monthly Personnel Report
- d) Monthly Financial Report
- e) Monthly Head Start Report
- f) Approval to Utilize Goods and/or Service Contracts in Excess of \$150,000 - Brockamp & Jaeger Inc.
- g) Approval to Utilize Goods and/or Service Contracts in Excess of \$150,000 - EcoBrite & Dynatechnology Inc.
- h) Approve Audit Corrective Action Plan

Mattson motioned to approve the consent agenda. Noriega seconded the motion and it passed unanimously.

## 8.0 BOARD MEMBER & COMMITTEE/ LIAISON REPORTS

Board members reported on their community engagement outreach visits to the City of Cascade Locks, City of Fairview, and the Corbett School District and about their experiences and the feedback received.

## 9.0 CLOSING REPORTS

### 9.1 Executive Leadership

There were no additional items to report from the Executive Leadership. Hamblin answered a follow-up question, from Mattson, that arose from his report regarding financial aid and the number of a students who were awarded the Oregon Opportunity Grant and college Foundation scholarships.

### 9.2 President's Report

Lisa Skari provided her President's Report to the board:

Skari began her report by thanking Jennifer Dement, Jaime Simms, Michelle Solberg, and the rest of the Finance team for their great work on the audit. She also thanked the Facilities team for their extra work to keep the college in operation.

To comment on an item from her written report, regarding funding for higher education, related to the CHIPS Act., and in support of the semiconductor industry, she worked alongside Microchip and several other colleges, in Salem, and their work resulted in gaining thirty-two sponsors of the CHIPS bill, with eleven of those being co-chief sponsors. The bill number was not available and Skari stated she would provide that information when available.

Skari closed by discussing enrollment and stated that fall closed at just under 7.5% and for winter term 2024 the college is a little over 8% up in enrollment, which resulted in this year (summer, fall, and winter) being up a little over 7%, which is higher than the projected 4.5%. Mattson asked a



question regarding where the college is now, compared to pre-pandemic enrollment numbers. Skari responded saying that she will provide an answer to the question at the next Board meeting.

#### 10.0 ADJOURNMENT

Noriega motioned to adjourn. Teune seconded the motion and it passed unanimously. The board meeting was adjourned at 7:07 p.m.

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Clerk

Board Chair

*Board Minutes recorded by Roxanne Richardson, Executive Assistant to the Board of Education.*

# Mt. Hood Community College

*AUDIT RESULTS FOR THE YEAR ENDED  
JUNE 30, 2023*

*JANUARY 17, 2024*



# *The Audit*

- Mostly remote
- Interim fieldwork – one week in June, July & August
- Final fieldwork – occurring in November (3 weeks)
- Single Audit
  - ✓ Spent \$29.6 million of federal expenditures
  - ✓ Audited 4 major programs
- Met with the Audit Committee in October 2023 and January 2024

# *Audit Results and Reporting*

- ✓ **Independent Auditor's Report - Unmodified opinion**
  - Financial statements are presented fairly in accordance with U.S. GAAP
- ✓ **Report on Compliance and Internal Control over Financial Reporting Based on an Audit of Financial Statements Performed in Accordance with Oregon State Regulations**

# Single Audit Report

- ✓ **Report on Internal Control over Financial Reporting and on Compliance and Other Matters Based on an Audit of Financial Statements Performed in Accordance with *Government Auditing Standards* – Unmodified opinion**
- ✓ **Report on Compliance for Each Major Federal Program; Report on Internal Control over Compliance; and Report on the Schedule of Expenditures of Federal Awards Required by the Uniform Guidance – Unmodified opinion**
  - ✓ Workforce Data Quality Initiative
  - ✓ Adult Education – Basic Grants to States
  - ✓ Student Financial Assistance Cluster
  - ✓ Education Stabilization Fund

# Required Communications

- ✓ Significant accounting practices, including policies, estimates, and disclosures
  - ✓ Implementation of GASB 96, *Subscription-Based Information Technology Arrangements*
  - ✓ Significant accounting estimates
- ✓ One auditor proposed adjusting journal entry
- ✓ One uncorrected misstatements



# *Required Communications*

- ✓ Not aware of any consultations with other accountants
- ✓ Recently issued GASB standards
- ✓ Shared responsibility for independence
- ✓ Management representation letter

# *Thank You*

Contact Information:

Dan Miley, Audit Partner

**Talbot, Korvola & Warwick, LLP**

[dmiley@tkw.com](mailto:dmiley@tkw.com)

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Portland, OR 97224





# ACTION

## MT. HOOD COMMUNITY COLLEGE DISTRICT BOARD OF EDUCATION

**DATE:** February 14, 2024

**ITEM TITLE:** 7.1b

**CONTACT PERSON:** *Susanne Rose, Human Resource Data Manager*

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**SUBJECT:** MONTHLY PERSONNEL REPORT

### MONTHLY PERSONNEL ACTIVITY REPORT

NEW EMPLOYEES:			
Name	Position	Department	Hire Date
Cunningham, Ann	Front Desk Receptionist	Career Planning & Counseling Center	1/3/2024
Flood, Lindy	Family Advocate	Child Development & Family Services	1/4/2024
Andrada, George	Instructor - Physical Therapist Assistant	Health Professions	1/8/2024
Chamberlain, Michael	Instructor - ESL/ABS	Adult Basic Skills	1/8/2024
Buckley, Logan	Instructor - Physical Therapist Assistant	Health Professions	1/8/2024
Albers, Ben	Game Instructor	Business and Information Systems	1/8/2024
Madrigal, Yajaira	Teacher	Child Development & Family Services	1/8/2024
Schmitt, Vee	Instructor - Natural Resources Technology	Science	1/8/2024
Pila Beltran, Wesme	Instructor - ESL/ABS	Adult Basic Skills	1/8/2024
Kilburn, Bryan	Instructor - GIS/Natural Resources Technology	Science	1/8/2024
Sadberry, Youree	Tutor II - Applied Tech	Applied Technologies	1/8/2024



Gagne, David	Instructor - Respiratory Therapy	Health Professions	1/8/2024
Vaz, Gustavo	Instructor - ESL/ABS	Adult Basic Skills	1/8/2024
Wrigglesworth, Jonathan	Instructor - ESL/ABS	Adult Basic Skills	1/8/2024
Heasley, Katherine	Instructor - ESL/ABS	Adult Basic Skills	1/8/2024
Saephan, Fou	Program Assistant	Child Development & Family Services	1/9/2024
Shuttleworth, Christopher	Instructor - Music	Performing Arts	1/11/2024
Watts, Sara	Instructor - Music	Performing Arts	1/11/2024
Krishnaswami, Nathan	Instructor - Music	Performing Arts	1/11/2024
Ferro, Maria	Instructor - ABE/GED	Adult Basic Skills	1/15/2024
Bilobrck, Maria	Workforce Development Specialist	Workforce Development	1/16/2024
Nasr, Merfat	Classroom Aide	Child Development & Family Services	1/22/2024
Ahmed, Tatyana	Head Start Program Assistant	Child Development & Family Services	1/23/2024
Sadler, Chris	Student Development Technology Coordinator	Student Development	1/29/2024
Quesada-Kahler, Silvia	Tutor II - Spanish	Humanities	1/30/2024

<b>TRANSFERS/CHANGE IN STATUS:</b>			
<b>Name</b>	<b>Position</b>	<b>Department</b>	<b>Effective Date</b>
Muller, Greg	Fisheries Maintenance Technician - PT	Science	1/1/2024
Ouchida, Jim	Custodian - PT	Facilities Management	1/2/2024
Julson Ironbear, Austin	Public Safety Officer - FT	Public Safety	1/2/2024
Gonzalez-Flores, Daniela	Program Assistant - Bilingual - FT	Child Development & Family Services	1/3/2024
Warrington, Annika	Aquatic Program Assistant - PT	Aquatics and Recreation	1/3/2024
Saad, Enas	Food Service Aide	Child Development & Family Services	1/4/2024



Kajitsu, Kori	Advanced Technologies Coordinator - FT	Business and Information Systems	1/9/2024
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**SEPARATIONS/RETIREMENTS:**

<b>Name</b>	<b>Position</b>	<b>Department</b>	<b>Term Date</b>
Phillips, Leo	Swim Instructor/Pool Lifeguard	Health & Physical Education, Athletics, Aquatics and Recreation	1/2/2024
Gildea, Dan	Instructor - Music	Performing Arts	1/8/2024
Womack, Raven	Program Assistant - Instructional Support Services	Library Resource Center	1/12/2024
Toliver, Trudy	Community Education Instructor	Community Education	1/12/2024
Hanley, Derek	Outreach and Success Specialist for Veterans	Veteran Services	1/15/2024
Hanna, Reda	Food Service Aide	Child Development & Family Services	1/29/2024
Zapf, Angela	Transportation Specialist and Bus Driver	Child Development & Family Services	1/30/2024
Stephens, Chris	Sr. Business and Project Management Analyst	Information Technology	1/18/2024



# ACTION

## MT. HOOD COMMUNITY COLLEGE DISTRICT BOARD OF EDUCATION

**DATE:** *February 14, 2024*

**ITEM TITLE:** 7.1c

**CONTACT PERSON:** *Jennifer DeMent, Vice President, Finance and Administration*

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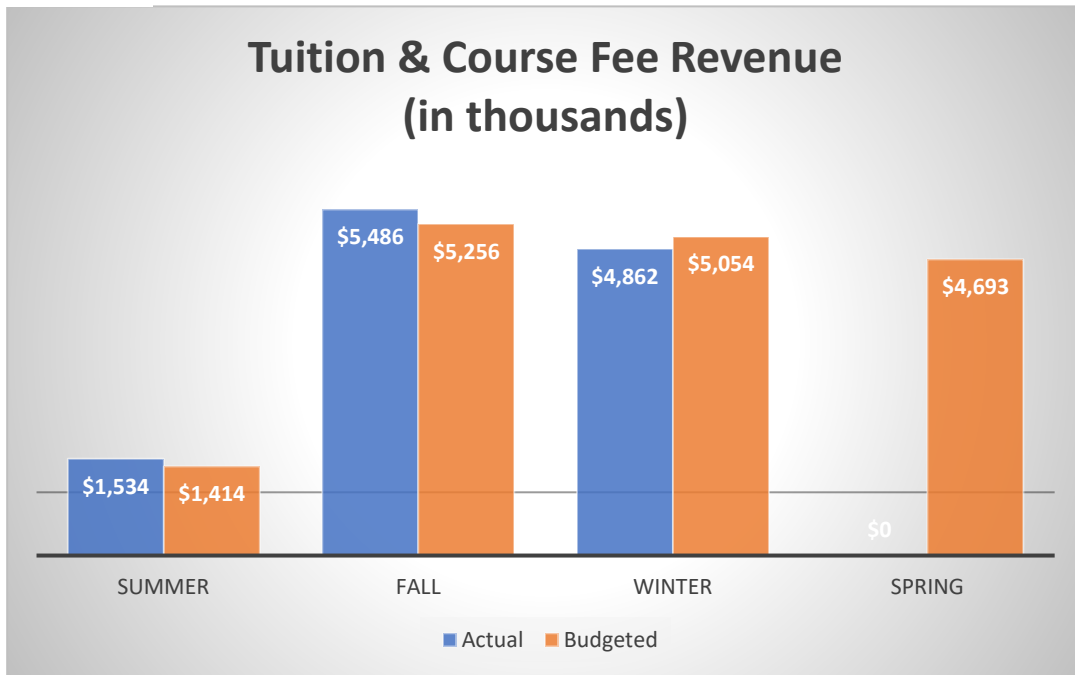
**SUBJECT: MONTHLY FINANCIAL REPORT**

This report reflects 2023/24 activity through December.

**Revenues:**

MHCC's General Fund operations are funded in fiscal year 2023/24 52.7% (\$38.9M) from the State, 24.5% (\$18M) from tuition and fees, 20.4% (\$15M) from property taxes, and 2.4% (\$1.8M) from other revenues.

- State support revenue is received quarterly in August, October, January, and April. In the last year of each biennium, the April payment is deferred until July. The amount budgeted for 2023-2024 reflects Mt. Hood's estimated share of the governor's requested budget level of \$744 million, based on available information at the time of adoption. The Oregon legislator approved \$796 million for the community college support fund, which includes \$12.5 million for new student support and success elements in 2024/25. This increased funding level is expected to generate about \$1 million more than budgeted.
- The counties distribute property tax revenue monthly, with the most significant payments received in November and December. The 2023-2024 adopted budget includes a 2% increase in property tax revenue over 2022-2023.
- Winter term tuition and fee revenues are 12% (\$537,884) more compared to December 2022. Enrollment in tuition-bearing courses for the winter term increased by 8.8% (86 students) over this time last year. Summer, fall and winter terms combined tuition and fee revenue year to date is 12.1% (\$1,283,867) above December 2022. Current year enrollment is forecasted to increase by 4.5%.



#### Expenditures:

As of December 31, year-to-date expenditures were \$2,194,924 (7.7%) above this time last year; however, they meet forecast expectations. As an educational institution, most costs are incurred between September and June.

- Salaries are not paid evenly over the year because most full-time faculty, who comprise about 50% of total salary expense, work ten months and are paid over twelve months. Therefore, three months of faculty salary is recorded in June, and Extra-teach is calculated and paid in June. Budget amounts include step increases, cost of living increases, and longevity for eligible employees.
- Fringe and tax costs are paid based on a percentage of salary, so the ratio of the remaining budget is similar to salaries, as expected.
- Debt Service is paid according to a prescribed schedule, with payments occurring in December and June.
- Transfers to other Funds occur in June and include budgeted amounts of \$87,292 for aquatic center support and \$400,000 for facilities capital projects.



**MT. HOOD COMMUNITY COLLEGE DISTRICT**  
**General Fund Financial Report**  
**Fiscal Year 2023/24**  
**As of December 31, 2023**

	Actual Year to Date December 2021	Actual Year to Date December 2022	Actual Year to Date December 2023	\$ / % Increase (decrease) over prior year		Amended Budget 2023-24	Percentage of Budget Remaining
<b>Beginning Fund Balance</b>	<b>15,402,319</b>	<b>20,549,976</b>	<b>16,585,986</b>	<b>(3,963,990)</b>	<b>-19.3%</b>	<b>12,230,494</b>	
<b>Revenues</b>							
State Support	17,317,301	17,669,626	20,095,732	2,426,106	0.14	38,874,073	48%
Property Taxes	13,266,252	13,798,672	14,111,922	313,250	0.02	15,053,355	6%
Tuition and Fees	12,017,866	11,633,055	12,959,410	1,326,355	11.4%	18,015,337	28%
Other Revenues	211,371	523,581	1,039,632	516,051	98.6%	1,754,348	41%
<b>TOTAL REVENUES</b>	<b>42,812,789</b>	<b>43,624,935</b>	<b>48,206,697</b>	<b>4,581,762</b>	<b>10.5%</b>	<b>73,697,113</b>	<b>35%</b>
<b>Expenditures</b>							
Salaries	15,459,298	15,395,113	16,334,029	938,916	6.1%	41,777,456	61%
Health Care	2,687,127	2,455,899	2,864,642	408,743	16.6%	7,019,168	59%
Fringe/Taxes	5,832,409	5,379,372	5,919,284	539,912	10.0%	14,588,719	59%
<b>Personnel Subtotal:</b>	<b>23,978,834</b>	<b>23,230,384</b>	<b>25,117,955</b>	<b>1,887,571</b>	<b>8.1%</b>	<b>63,385,343</b>	<b>60%</b>
Materials & Supplies	3,739,755	4,398,773	4,703,195	304,422	6.9%	11,037,735	57%
Grants in Aid/Tuition Waivers	331,388	342,618	374,972	32,354	9.4%	1,101,534	66%
Debt Service	422,013	413,283	383,860	(29,423)	(0.07)	2,660,906	86%
Transfers to Other Funds	-	-	-	-	-	487,292	100%
<b>TOTAL EXPENDITURES</b>	<b>28,471,989</b>	<b>28,385,058</b>	<b>30,579,982</b>	<b>2,194,924</b>	<b>7.7%</b>	<b>78,672,810</b>	<b>61%</b>
<b>Rev Greater (Less) Than Exp</b>	<b>14,340,800</b>	<b>15,239,877</b>	<b>17,626,715</b>	<b>2,386,838</b>	<b>15.7%</b>	<b>(4,975,697)</b>	
<b>Beginning Fund Balance</b>	<b><u>15,402,319</u></b>	<b><u>20,549,976</u></b>	<b><u>16,585,986</u></b>			<b><u>12,230,494</u></b>	
<b>Ending Fund Balance</b>						<b><u>7,254,797</u></b>	
<i>As a percentage of expenditures</i>							9%





## **GLOSSARY**

### **Revenues:**

State Support includes funds received through the Community College Support Fund allocated to each of the 17 community colleges in Oregon. Funding allocations are based on student full-time equivalent (SFTE) and a growth management component. The amount budgeted for 2023-2024 reflects Mt. Hood's estimated share of the biennial state support amount of \$795 million.

Property Taxes include current and prior year taxes assessed at a permanent rate of .4917 per \$1,000 of assessed value for Multnomah, Clackamas, and Hood River Counties. Current year property taxes are a component in the community college revenue allocation formula for State Support.

Tuition and Fees include all tuition, course fees, and instructional service fees. Tuition for 2023/24 is \$122.00 per credit hour recorded in the General Fund. A technology fee of \$7.00 per credit hour and an Associated Student Government (ASG) fee of \$4.25 per credit hour is in addition to the tuition rate and recorded in separate funds. A College Service Fee of \$3.50, a Safety and Security Access Fee of \$3.50, and an Instructional Access Fee of \$3.50 are all assessed on a per-credit basis in addition to the tuition rate for up to 15 credits.

Other Revenues include rental charges, interest earnings, grant and foundation indirect cost recoveries, transfers in, and sales revenue.

### **Expenditures:**

Salaries consist of the wages and salaries paid to all employees from all employee groups.

Health Care consists of the employer-paid portion of medical, dental, and vision insurance premiums.

Fringe/Taxes are all other employer-paid fringe costs and include PERS (25%), Social Security (6.2%), Early Retirement (3.5%), Medicare (1.45%), and Long-term disability, life, workers' compensation, unemployment insurance, statewide transit tax and tax-sheltered annuity payments (combined 1.3%).

Materials & Supplies consists of all non-personnel costs such as supplies, repair of equipment, printing, and photocopying, contracted services, travel, and capital outlays.

Grants in Aid/Tuition Waivers include tuition and fee waivers for students as established by board policy, as well as staff tuition waivers as established by collective bargaining agreements.

Debt Service consists of principal and interest payments on general long-term debt.

Transfers to Other Funds represent the required general fund match for the federal financial aid programs and transfers from the general fund for facilities capital project



# ACTION

## MT. HOOD COMMUNITY COLLEGE DISTRICT BOARD OF EDUCATION

**DATE:** *February 14, 2024*

**ITEM TITLE:** 7.1d

**CONTACT PERSON:** *Hilda Pena-Alfaro, Executive Director of Child Development & Family Support Programs*

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**SUBJECT:** MONTHLY HEAD START REPORT



# Child Development & Family Support Programs

10100 NE Prescott St. Portland, OR 97220 | [www.mhcheadstart.org](http://www.mhcheadstart.org)

Phone: 503-491-6111 | Fax: 503-491-6112

## Mt. Hood Community College Head Start Program Report

### January 2023

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## Enrollment Report

This report shows the number of children enrolled in Head Start and Early Head Start. The Head Start Act 642(d)(2) requires a report of program enrollment periodically to the Policy Council and the Board.

Este informe muestra el número de niños matriculados en Head Start y Early Head Start. La Ley de Head Start 642 (d) (2), requiere un informe periódicamente de la inscripción en el programa a Policy Council y a la Directiva.

В этом рапорте показано также количество детей в Head Start и Early Head Start. Акт 642(d)(2) требует периодические рапорты о количестве обслуживаемых детей для подачи в Совет Стратегии и в Совет Директоров.

<b>October 2023 Enrollment</b>		
	Enrolled	Waitlisted
Head Start	446	108
Early Head Start	220	132

<b>November 2023 Enrollment</b>		
	Enrolled	Waitlisted
Head Start	482	110
Early Head Start	247	130

<b>December 2023 Enrollment</b>		
	Enrolled	Waitlisted
Head Start	506	367
Early Head Start	258	249

<b>January 2024 Enrollment</b>		
	Enrolled	Waitlisted
Head Start	516	377
Early Head Start	262	248

## Average Daily Attendance

This report shows the average daily attendance for each Head Start and Early Head Start Site. The Head Start Performance Standards state sites should maintain an average attendance of at least 85%. When the average daily attendance falls below 85%, the program must analyze the reasons. The Head Start Act 642(d)(2) requires the program to report this monthly to the Policy Council and the Board.

Este informe muestra el promedio de asistencia diaria en cada Centro de Head Start y Early Head Start. El Desempeño de las Normas de Funcionamiento de Head Start manifiesta que los Centros deben mantener un promedio de asistencia de al menos el 85%. Cuando el promedio de asistencia diaria baja del 85%, el programa debe analizar las razones. La Ley de Head Start 462(d)(2) requiere que el programa de un informe mensualmente a Policy Council y a la Directiva.

В этом же рапорте показана средняя дневная посещаемость по центрам в Head Start и Early Head Start. Стандарты Head Start требуют поддерживать среднюю посещаемость не ниже 85 %. Если средняя дневная посещаемость падает ниже 85% время бить тревогу и искать причину, тот же Акт 642(d)(2) требует ежемесячных рапортов в Совет Стратегии и в Совет Директоров

**2301 - Average Daily Attendance**

Program Term: 2023-2024 EHS, 2023-2024 HS, Enrollment Status: Enrolled, Dropped Attendance Date: 1/1/2024 - 1/30/2024

**MHCC CDFS**

**Early Childhood Center**

	Attendance Records			Operating Days	ADA <sup>1</sup>	Funded Enrollment		Actual Enrollment	
	Present <sup>4</sup>	Absent <sup>6</sup>	Neither <sup>7</sup>			Count	% Attendance	Count <sup>2</sup>	% Attendance <sup>3</sup>
ECC 1-FWD	122	27	0	13	9.38	18	52.14%	11.46	81.88%
ECC 2	147	34	2	12	12.25	18	68.06%	15.08	81.22%
ECC 3	144	23	7	12	12.00	18	66.67%	13.92	86.23%
ECC 4	159	44	0	14	11.36	18	63.10%	14.50	78.33%
ECC 5	60	10	0	11	5.45	8	68.18%	6.36	85.71%
ECC 6	68	34	0	14	4.86	8	60.71%	7.29	66.67%
ECC 7	84	18	0	13	6.46	8	80.77%	7.85	82.35%
ECC 8	81	22	0	13	6.23	8	77.88%	7.92	78.64%
<b>Site Total</b>	<b>865</b>	<b>212</b>	<b>9</b>	<b>12.75 (avg)</b>	<b>67.99</b>	<b>104</b>	<b>65.23%</b>	<b>84.38</b>	<b>80.32%</b>

**Fairview**

Fairview 1	138	54	30	14	9.86	18	54.76%	13.71	71.88%
Fairview 2	131	37	29	13	10.08	18	55.98%	12.92	77.98%
<b>Site Total</b>	<b>269</b>	<b>91</b>	<b>59</b>	<b>13.50 (avg)</b>	<b>19.94</b>	<b>36</b>	<b>55.35%</b>	<b>26.63</b>	<b>74.72%</b>

**Gateway**

Gateway 1	157	55	4	14	11.21	18	62.30%	15.14	74.06%
Gateway 2	120	48	0	14	8.57	18	47.62%	12.00	71.43%
<b>Site Total</b>	<b>277</b>	<b>103</b>	<b>4</b>	<b>14.00 (avg)</b>	<b>19.78</b>	<b>36</b>	<b>54.96%</b>	<b>27.14</b>	<b>72.89%</b>

**Gresham High School CDC**

Gresham HS CDC Infant	20	6	0	13	1.54	1	153.85%	2.00	76.92%
<b>Site Total</b>	<b>20</b>	<b>6</b>	<b>0</b>	<b>13.00 (avg)</b>	<b>1.54</b>	<b>1</b>	<b>153.85%</b>	<b>2.00</b>	<b>76.92%</b>

**Gresham United Methodist**

Gresham United 1	171	30	4	17	10.06	18	55.88%	11.82	85.07%
Gresham United 2AM	150	25	20	14	10.71	20	53.57%	12.50	85.71%
Gresham United 2PM	171	34	7	15	11.40	20	57.00%	13.67	83.41%
<b>Site Total</b>	<b>492</b>	<b>89</b>	<b>31</b>	<b>15.33 (avg)</b>	<b>32.17</b>	<b>58</b>	<b>55.53%</b>	<b>37.99</b>	<b>84.68%</b>

**Hazelwood**

Hazelwood 1-FWD	88	16	0	7	12.57	18	69.84%	14.86	84.62%
Hazelwood 2	24	32	0	7	3.43	8	42.86%	8.00	42.86%
<b>Site Total</b>	<b>112</b>	<b>48</b>	<b>0</b>	<b>7.00 (avg)</b>	<b>16.00</b>	<b>26</b>	<b>61.54%</b>	<b>22.86</b>	<b>70.00%</b>

**KinderCare/G**

KinderCare Discovery 1	22	23	0	13	1.69	4	42.31%	3.46	48.89%
KinderCare Discovery 2	17	5	0	13	1.31	4	32.69%	1.69	77.27%
KinderCare Infant	1	0	0	11	0.09	4	2.27%	0.09	100.00%
KinderCare Toddler	73	26	0	13	5.62	4	140.38%	7.62	73.74%
<b>Site Total</b>	<b>113</b>	<b>54</b>	<b>0</b>	<b>12.50 (avg)</b>	<b>8.71</b>	<b>16</b>	<b>56.50%</b>	<b>12.86</b>	<b>67.66%</b>

1. ADA for each classroom is the sum of statuses selected to count as 'Present' on the setup screen divided by the Operating Days for that classroom.
2. Actual Enrollment Count for each classroom is the sum of the Present and Absent columns divided by the Operating Days for that classroom.
3. Percent Attendance is the Present count divided by the sum of Present and Absent Count
4. Site totals for ADA, Funded Enrollment Count, and Actual Enrollment count are the sum of that count for each of the site's classrooms.
5. Statuses counted as Present: Present(P), Virtual(V), Late Pickup(LP), Tardy and Late Pickup(TLP)
6. Statuses counted as Absent: Absent(A)
7. Statuses counted as Neither: No Class (-), Not Scheduled (N)

# MHCC CDFS

## 2301 - Average Daily Attendance

Program Term: 2023-2024 EHS, 2023-2024 HS, Enrollment Status: Enrolled, Dropped Attendance Date: 1/1/2024 - 1/30/2024

### MHCC CDFS

	Attendance Records			Operating Days	ADA <sup>1</sup>	Funded Enrollment		Actual Enrollment		
	Present <sup>5</sup>	Absent <sup>6</sup>	Neither <sup>7</sup>			Count	% Attendance	Count <sup>2</sup>	% Attendance <sup>3</sup>	
<b>KinderCare/PB</b>										
Infant	14	16	0	15	0.93	4	23.33%	2.00	46.67%	
Toddler	29	1	0	15	1.93	2	96.67%	2.00	96.67%	
Two	17	13	0	15	1.13	2	56.67%	2.00	56.67%	
<b>Site Total</b>	<b>60</b>	<b>30</b>	<b>0</b>	<b>15.00 (avg)</b>	<b>3.99</b>	<b>8</b>	<b>50.00%</b>	<b>6.00</b>	<b>66.67%</b>	
<b>Knott</b>										
Knott 1	155	31	0	14	11.07	20	55.36%	13.29	83.33%	
Knott 2	108	61	0	13	8.31	20	41.54%	13.00	63.91%	
Knott 3	147	27	0	13	11.31	20	56.54%	13.38	84.48%	
Knott 4	105	0	0	13	8.08	20	40.38%	8.08	100.00%	
<b>Site Total</b>	<b>515</b>	<b>119</b>	<b>0</b>	<b>13.25 (avg)</b>	<b>38.77</b>	<b>80</b>	<b>48.58%</b>	<b>47.75</b>	<b>81.23%</b>	
<b>Little Pixie</b>										
Little Pixie	12	0	0	14	0.86	4	21.43%	0.86	100.00%	
<b>Site Total</b>	<b>12</b>	<b>0</b>	<b>0</b>	<b>14.00 (avg)</b>	<b>0.86</b>	<b>4</b>	<b>21.43%</b>	<b>0.86</b>	<b>100.00%</b>	
<b>Little Rascals</b>										
Little Rascals	37	15	0	13	2.85	4	71.15%	4.00	71.15%	
<b>Site Total</b>	<b>37</b>	<b>15</b>	<b>0</b>	<b>13.00 (avg)</b>	<b>2.85</b>	<b>4</b>	<b>71.15%</b>	<b>4.00</b>	<b>71.15%</b>	
<b>Love Bugs</b>										
Love Bugs	94	16	0	15	6.27	6	104.44%	7.33	85.45%	
<b>Site Total</b>	<b>94</b>	<b>16</b>	<b>0</b>	<b>15.00 (avg)</b>	<b>6.27</b>	<b>6</b>	<b>104.44%</b>	<b>7.33</b>	<b>85.45%</b>	
<b>Love Bugs Too</b>										
Love Bugs Too	75	31	0	16	4.69	6	78.13%	6.63	70.75%	
<b>Site Total</b>	<b>75</b>	<b>31</b>	<b>0</b>	<b>16.00 (avg)</b>	<b>4.69</b>	<b>6</b>	<b>78.13%</b>	<b>6.62</b>	<b>70.75%</b>	
<b>Melody's Munchkins</b>										
Melody's Munchkins	32	1	0	11	2.91	4	72.73%	3.00	96.97%	
<b>Site Total</b>	<b>32</b>	<b>1</b>	<b>0</b>	<b>11.00 (avg)</b>	<b>2.91</b>	<b>4</b>	<b>72.73%</b>	<b>3.00</b>	<b>96.97%</b>	
<b>Melody's Munchkins Lit. Blossoms</b>										
MM-Little Blossoms	22	6	0	15	1.47	4	36.67%	1.87	78.57%	
<b>Site Total</b>	<b>22</b>	<b>6</b>	<b>0</b>	<b>15.00 (avg)</b>	<b>1.47</b>	<b>4</b>	<b>36.67%</b>	<b>1.87</b>	<b>78.57%</b>	
<b>Melody's Munchkins Little Blooms</b>										
MM - Little Blooms	40	26	0	12	3.33	4	83.33%	5.50	60.61%	
<b>Site Total</b>	<b>40</b>	<b>26</b>	<b>0</b>	<b>12.00 (avg)</b>	<b>3.33</b>	<b>4</b>	<b>83.33%</b>	<b>5.50</b>	<b>60.61%</b>	
<b>Mt. Hood</b>										
Mt Hood 1	109	19	0	8	13.63	18	75.69%	16.00	85.16%	
Mt. Hood 2 AM	60	68	0	9	6.67	20	33.33%	14.22	46.88%	
Mt. Hood 2 PM	58	42	1	8	7.25	20	36.25%	12.50	58.00%	
<b>Site Total</b>	<b>227</b>	<b>129</b>	<b>1</b>	<b>8.33 (avg)</b>	<b>27.54</b>	<b>58</b>	<b>46.90%</b>	<b>42.72</b>	<b>63.76%</b>	

1. ADA for each classroom is the sum of statuses selected to count as 'Present' on the setup screen divided by the Operating Days for that classroom.
2. Actual Enrollment Count for each classroom is the sum of the Present and Absent columns divided by the Operating Days
3. Percent Attendance is the Present count divided by the sum of Present and Absent Count
4. Site totals for ADA, Funded Enrollment Count, and Actual Enrollment count are the sum of that count for each of the site's classrooms.
5. Statuses counted as Present: Present(P), Virtual(V), Late Pickup(LP), Tardy and Late Pickup(TLP)
6. Statuses counted as Absent: Absent(A)
7. Statuses counted as Neither: No Class (-), Not Scheduled (N)

**2301 - Average Daily Attendance**

Program Term: 2023-2024 EHS, 2023-2024 HS, Enrollment Status: Enrolled, Dropped Attendance Date: 1/1/2024 - 1/30/2024

**MHCC CDFS**

	Attendance Records			Operating Days	ADA <sup>1</sup>	Funded Enrollment		Actual Enrollment	
	Present <sup>4</sup>	Absent <sup>6</sup>	Neither <sup>7</sup>			Count	% Attendance	Count <sup>2</sup>	% Attendance <sup>3</sup>

**Pixie Child Care**

Pixie Child Care Infant	55	35	0	13	4.23	8	52.88%	6.92	61.11%
Pixie Child Care Toddler	35	34	0	13	2.69	8	33.65%	5.31	50.72%
<b>Site Total</b>	<b>90</b>	<b>69</b>	<b>0</b>	<b>13.00 (avg)</b>	<b>6.92</b>	<b>16</b>	<b>43.27%</b>	<b>12.23</b>	<b>56.60%</b>

**Reynolds Learning Academy - FS**

Reynolds FSA	10	16	0	13	0.77	2	38.46%	2.00	38.46%
<b>Site Total</b>	<b>10</b>	<b>16</b>	<b>0</b>	<b>13.00 (avg)</b>	<b>0.77</b>	<b>2</b>	<b>38.46%</b>	<b>2.00</b>	<b>38.46%</b>

**Rockwood 181st**

Rockwood 181 1	159	39	0	13	12.23	20	61.15%	15.23	80.30%
Rockwood 181 2	164	33	2	14	11.71	20	58.57%	14.07	83.25%
Rockwood 181 3	164	30	7	15	10.93	20	54.67%	12.93	84.54%
Rockwood 181 4	114	82	2	13	8.77	20	43.85%	15.08	58.16%
<b>Site Total</b>	<b>601</b>	<b>184</b>	<b>11</b>	<b>13.75 (avg)</b>	<b>43.64</b>	<b>80</b>	<b>54.64%</b>	<b>57.31</b>	<b>76.56%</b>

**Russellville**

Russellville 1 FWD	118	8	0	11	10.73	18	59.60%	11.45	93.65%
Russellville 3	41	30	15	14	2.93	8	36.61%	5.07	57.75%
<b>Site Total</b>	<b>159</b>	<b>38</b>	<b>15</b>	<b>12.50 (avg)</b>	<b>13.66</b>	<b>26</b>	<b>51.29%</b>	<b>16.52</b>	<b>80.71%</b>

**Sunrise**

Sunrise 1	156	43	0	14	11.14	20	55.71%	14.21	78.39%
Sunrise 2	187	21	0	13	14.38	20	71.92%	16.00	89.90%
Sunrise 3	168	42	0	15	11.20	20	56.00%	14.00	80.00%
Sunrise 4	152	39	0	12	12.67	20	63.33%	15.92	79.58%
Sunrise 5	158	47	0	13	12.15	20	60.77%	15.77	77.07%
Sunrise 6	91	72	1	14	6.50	20	32.50%	11.64	55.83%
<b>Site Total</b>	<b>912</b>	<b>264</b>	<b>1</b>	<b>13.50 (avg)</b>	<b>68.04</b>	<b>120</b>	<b>56.30%</b>	<b>87.54</b>	<b>77.55%</b>

**Troutdale**

Troutdale 1	127	17	0	12	10.58	18	58.80%	12.00	88.19%
Troutdale 2	145	45	0	14	10.36	18	57.54%	13.57	76.32%
Troutdale 3	52	20	0	12	4.33	0	0.00%	6.00	72.22%
<b>Site Total</b>	<b>324</b>	<b>82</b>	<b>0</b>	<b>12.67 (avg)</b>	<b>25.27</b>	<b>36</b>	<b>69.23%</b>	<b>31.57</b>	<b>79.80%</b>

<b>MHCC CDFS</b>	<b>5,358</b>	<b>1,629</b>	<b>131</b>	<b>12.93 (avg)</b>	<b>417.11</b>	<b>735</b>	<b>56.76%</b>	<b>546.68</b>	<b>76.69%</b>
<b>Report Totals</b>	<b>5,358</b>	<b>1,629</b>	<b>131</b>	<b>12.93 (avg)</b>	<b>417.11</b>	<b>735</b>	<b>56.76%</b>	<b>546.68</b>	<b>76.69%</b>

1. ADA for each classroom is the sum of statuses selected to count as 'Present' on the setup screen divided by the Operating Days for that classroom.
2. Actual Enrollment Count for each classroom is the sum of the Present and Absent columns divided by the Operating Days
3. Percent Attendance is the Present count divided by the sum of Present and Absent Count
4. Site totals for ADA, Funded Enrollment Count, and Actual Enrollment count are the sum of that count for each of the sites classrooms.
5. Statuses counted as Present: Present(P), Virtual(V), Late Pickup(LP), Tardy and Late Pickup(TLP)
6. Statuses counted as Absent: Absent(A)
7. Statuses counted as Neither: No Class (-), Not Scheduled (N)



## **Fiscal Report**

This is a monthly report of the Head Start program grants and budget including credit card expenditures as required by the Head Start for School Readiness Act of 2007. 642(d)(2)

Este es un informe mensual de las becas del programa de Head Start y presupuesto incluyendo los gastos de tarjetas de crédito requerido por ley 2007. 642(d)(2)

Это ежемесячный рапорт по грнтам и бюджету в Head Start, включая затраты по кредитным картам. как требуется Актом Head Start 642(d)(2)о готовности к школе 2007. 642(d)(2)

<b>Budget July 2023 - June 2024</b>	
FUNDING SOURCE	TOTAL FUNDS
Federal Head Start (5100)	4,746,838
State Head Start (5102)	10,645,101
State Training (5102-5101)	272,951
State EHS (5229)	1,079,807
Federal HS Training (5101)	63,048
Federal EHS (5119)	3,940,990
Fed EHS - CCP (5113)	1,876,442
Children's Levy EHS (5120)	500,789
MIECHV (5237/38) -- ended 9/23	0
TERC-HSE (5252)	40,370
USDA (5105)	542,000
DHS (5103)	306,419
Federal EHS Training (5101-5119)	54,790
<b>Total</b>	<b>\$ 24,069,546</b>

<b>Expenditure Report - November 2023</b>				
Budget Category	Budget	November	YTD Total	Percentage Spent YTD
Personnel/Salaries	10,536,688	803,856	2,934,846	28%
Fringe Benefits	6,903,389	456,457	1,716,127	25%
Travel	103,752	3,259	37,271	36%
Equipment	20,000	0	0	0%
Supplies	992,128	12,257	154,660	16%
Contractual	1,774,109	260,988	390,007	22%
Facilities/Property Services	762,305	61,530	332,587	44%
Other	793,494	11,385	158,978	20%
Indirect	2,183,681	114,376	407,441	19%
<b>Total</b>	<b>24,069,546</b>	<b>1,724,108</b>	<b>6,131,916</b>	<b>25%</b>

## US Bank Visa Purchasing Cards

Visa Purchasing Cards used by Head Start staff are monitored monthly at several levels. Visa logs and receipts are prepared by card holder and reviewed monthly by supervisors who check for allowability of the purchases. The Financial Specialist in the Head Start office reviews the logs to ensure accuracy and the Head Start director signs off on each log. The business office does a final review for accuracy. Performance standards also require the Head Start Policy Council and MHCC Board of Education to review all VISA purchases.

Todas las compras para el programa realizadas por el personal de Head Start a través de las tarjetas Visa son supervisadas mensualmente en diferentes niveles. La hoja de registro de la tarjeta visa y recibos son preparados por la persona responsable y luego es revisado mensualmente por los supervisores para verificar dichas transacciones. La Especialista de Finanzas de la oficina de Head Start revisa las hojas de registro para asegurar la exactitud y luego la Directora de Head Start firma cada hoja de registro. La oficina de negocios hace la revisión final. También se especifica en las Normas de Desempeño que todas las compras para el programa de las tarjetas Visa, requieren de la revisión de Policy Council Head Start y de la Directiva de Educación de MHCC.

Кредитные карты Visa используются сотрудниками Head Start для покупок по работе и контролируются ежемесячно на нескольких уровнях. Записи затрат регистрируются вместе с корешками от чеков владельцем карты и рассматриваются на ежемесячной основе управляющими, которые проверяют законность покупок. Финансовый специалист в офисе Head Start проверяет выше указанную документацию на окуратность которую в последствии подписывает директор Head Start. После чего бизнес офис коледжа ведет еще одну проверку на окуратность, правомерность и законность, что в конечном итоге предоставляется на рассмотрение членам Совета Стратегии и Совету Директоров МНСС

**US Bank Visa Purchasing Cards November 2023 for Head Start & Early Head Start**

	5100/5101/5102	5119	5120	5113	5229	
Description	HeadStart	Early HeadStart Federal	Children's Levy Early Head Start	Early Head Start CCP	Early HeadStart State	Totals
Center Supplies	8,616	966	138		261	\$9,981
Computer Supplies	387	95			20	\$502
Dental/Medical						\$0
Education Supplies	914	61	86	370	109	\$1,540
Family Services Supplies				17	2	\$19
Health Supplies	4,104	1,013		124	229	\$5,469
Kitchen Supplies	997	276			58	\$1,331
Office Supplies	467	115			24	\$607
Other Costs						\$0
Parent Activities	1,393	344			72	\$1,809
Postage	32	8			2	\$41
Pre-Employment	545	28		26	9	\$608
Site Repair/Maintenance	962	39	5	12	9	\$1,028
Training	6,913	6,450	245	1,449	1,495	\$16,551
Vehicle Costs	3,680	908			191	\$4,780
Utilities	1,218	142	234		168	\$1,762
<b>Total</b>	<b>\$30,229</b>	<b>\$10,444</b>	<b>\$709</b>	<b>\$1,998</b>	<b>\$2,648</b>	<b>\$46,027</b>

**Purchasing Card holders purchasing on behalf of CDFS with their College issued card and the stores they purchased from**

First Name	Last Name	Position	Account #	Frequent Vendors	Supplies
Ahmed	Marjan	Health Service Manager	various-7010	Albertsons	PCCM Supplies
Anne	Rinker	Education Site Manager	5100/5102-7401/7415	Cash N Carry (Smartfood)	Parent Center Committee Meeting (PCCM)
Brenda	Dolan	EHS Education & Inclusion Manager	various	Discount School Supply	Classroom Supplies
Carrie	Schulz	Associate Director	various	Dollar Tree	PCCM Supplies
DyLynn	Robertson	CCP Manager	5113/5229-various	Fred Meyer	Classroom/Site/PCCM Supplies
Eryka	Island	Fiscal Service Coordinator	various	Grocery Outlet	PCCM Supplies
Henry	Obelnicki	Education Site Manager	various-7403	Home Depot	Site Repair Supplies
Iryna	Bashynskyy	Education Site Manager	5100/5102-7413	Safeway	PCCM Supplies
Jade	Cosico-Berge	Education Site Manager	various-7415	Target	Classroom/Site/PCCM Supplies
Julie	Allen	Human Resource Service Coordinator	various	Walgreens	Site Supplies (Photo Processing)
Kara	Carsner	Food Service Manager	various-7327/7410	Walmart	Classroom/Site Supplies
Kristy	Womack	Education Site Manager	5100/5102-7402		
Laura	Zubricky	Associate Director	various		
Maria	Barragan	Education Site Manager	various-7412		
Mischelle	Strauser	Education Site Manager	various-7400/7412		
Nahed	Salib	Education Site Manager	5100/5102-7400/7415		
Rosa	Ramirez	EHS Home Based Coordinator	5120/5119/5229-7416		
Sandra	Rodriguez	EHS Family Support Coordinator	5119/5229-7414		
Suzie	Campbell	HS Education & Inclusion Manager	5100/5102-7020/7000		
Vlad	Selvanovich	Facilities & Transportation Specialist	various-7700/7061		

## Health Report

- 1- To follow the new OCC regulation for using helmets for all kids while they are riding toys with wheels or using wheel equipment. The health manager worked to have a **new Riding Toys and Helmets Procedure** that includes helmet usage and cleaning guidance. In addition, to get the CPSC-approved helmets to be used by all sites. All helmets were received by the Warehouse and sites to order them directly for it.
- 2- To follow the new OCC regulation for dealing with breast and bottle-feeding milk, new procedures were developed and ready for use by all staff.
- 3- Completed the 45-day vision and hearing screening for the newly accepted kids.
- 4- Working with All Smiles (D3) to start the winter dental visits for all sites on Feb 2<sup>nd</sup>. The winter visit schedule is completed and sent to All Smiles and all of the ESMs

School Name	Day of Services	
MHCC- ECC	2/5/2024	Confirmed
MHCC- Knott	2/6/2024	Confirmed
MHCC- Gateway	2/6/2024	Confirmed
MHCC- Fairview	2/7/2024	Confirmed
MHCC- GUM	2/7/2024	Confirmed
MHCC- Hazelwood	2/8/2024	Canceled due to site closure
MHCC- Mt. Hood	2/8/2024	Canceled due to site closure
MHCC- Troutdale	2/8/2024	Confirmed
MHCC-Sunrise	2/12/24	Confirmed
MHCC-Russellville	2/13/24	Confirmed
MHCC-RW181st	2/13/24	Confirmed

- 5- Planning for the coming HSAC meeting agenda that will be held at Maywood by April 15<sup>th</sup>.
- 6- Working with the site's staff and health care providers to complete the care plans for children with chronic health concerns.
- 7- The first state immunization report has been completed and sent to the state.
- 8- Plan completed for starting self-assessment for all sites.

**MHCC CDFS**

**2371 - CACFP Reimbursement Summary**

Program Term: 2023-2024 EHS, 2023-2024 HS, Sites: Cascade Crossing, Early Childhood Center, Fairview, Gateway, Gresham United Methodist, Hazelwood, Knott, Mt. Hood, Rockwood 181st, Russellville, Sunrise, Troutdale

Attendance Date: 1/1/2024 - 1/31/2024

**MHCC CDFS**

	Operating Days	CACFP Free	CACFP Reduced	CACFP Paid	Breakfast	AM Snack	Lunch	PM Snack	Supper
<b>2023-2024 EHS</b>									
<b>Early Childhood Center</b>									
ECC 5	12	8	0	0	57	0	68	58	0
ECC 6	15	8	0	0	68	0	73	62	0
ECC 7	14	1	0	0	83	0	91	54	0
ECC 8	14	1	0	0	83	0	85	61	0
<b>Early Childhood Center</b>	<b>55</b>	<b>18</b>	<b>0</b>	<b>0</b>	<b>291</b>	<b>0</b>	<b>317</b>	<b>235</b>	<b>0</b>
<b>Hazelwood</b>									
Hazelwood 2	8	7	0	0	27	0	26	16	0
<b>Hazelwood</b>	<b>8</b>	<b>7</b>	<b>0</b>	<b>0</b>	<b>27</b>	<b>0</b>	<b>26</b>	<b>16</b>	<b>0</b>
<b>Russellville</b>									
Russellville 3	15	7	0	0	44	0	46	39	0
<b>Russellville</b>	<b>15</b>	<b>7</b>	<b>0</b>	<b>0</b>	<b>44</b>	<b>0</b>	<b>46</b>	<b>39</b>	<b>0</b>
<b>Troutdale</b>									
Troutdale 3	13	2	0	0	57	0	57	58	0
<b>Troutdale</b>	<b>13</b>	<b>2</b>	<b>0</b>	<b>0</b>	<b>57</b>	<b>0</b>	<b>57</b>	<b>58</b>	<b>0</b>
<b>2023-2024 HS</b>									
<b>Early Childhood Center</b>									
ECC 1-FWD	14	11	0	0	108	0	133	102	0
ECC 2	13	15	0	0	123	0	158	146	0
ECC 3	13	10	0	0	147	0	147	153	0
ECC 4	15	7	0	0	155	0	170	129	0
<b>Early Childhood Center</b>	<b>55</b>	<b>43</b>	<b>0</b>	<b>0</b>	<b>533</b>	<b>0</b>	<b>608</b>	<b>530</b>	<b>0</b>
<b>Fairview</b>									
Fairview 1	15	5	0	0	139	0	146	112	0
Fairview 2	14	9	0	0	123	0	127	105	0
<b>Fairview</b>	<b>29</b>	<b>14</b>	<b>0</b>	<b>0</b>	<b>262</b>	<b>0</b>	<b>273</b>	<b>217</b>	<b>0</b>
<b>Gateway</b>									
Gateway 1	15	14	0	0	141	0	165	130	0
Gateway 2	15	6	0	0	122	0	126	92	0
<b>Gateway</b>	<b>30</b>	<b>20</b>	<b>0</b>	<b>0</b>	<b>263</b>	<b>0</b>	<b>291</b>	<b>222</b>	<b>0</b>
<b>Gresham United Methodist</b>									
Gresham United 1	18	11	0	0	173	0	185	173	0
Gresham United 2AM	14	11	0	0	134	0	136	0	0
Gresham United 2PM	16	13	0	0	0	0	188	194	0
<b>Gresham United Methodist</b>	<b>48</b>	<b>35</b>	<b>0</b>	<b>0</b>	<b>307</b>	<b>0</b>	<b>509</b>	<b>367</b>	<b>0</b>
<b>Hazelwood</b>									
Hazelwood 1-FWD	8	16	0	0	93	0	97	61	0

## MHCC CDFS

### 2371 - CACFP Reimbursement Summary

Program Term: 2023-2024 EHS, 2023-2024 HS, Sites: Cascade Crossing, Early Childhood Center, Fairview, Gateway,  
Gresham United Methodist, Hazelwood, Knott, Mt. Hood, Rockwood 181st, Russellville, Sunrise, Troutdale

Attendance Date: 1/1/2024 - 1/31/2024

**MHCC CDFS**

	Operating Days	CACFP Free	CACFP Reduced	CACFP Paid	Breakfast	AM Snack	Lunch	PM Snack	Supper
<b>2023-2024 HS</b>									
<b>Hazelwood</b>	8	16	0	0	93	0	97	61	0
<b>Knott</b>									
Knott 1	15	13	0	0	143	0	156	117	0
Knott 2	14	13	0	0	105	0	116	110	0
Knott 3	14	8	0	0	147	0	129	127	0
Knott 4	14	7	0	0	76	0	94	71	0
<b>Knott</b>	57	41	0	0	471	0	495	425	0
<b>Mt. Hood</b>									
Mt Hood 1	8	2	0	0	106	0	109	54	0
Mt. Hood 2 AM	9	13	0	0	58	0	52	0	0
Mt. Hood 2 PM	8	13	0	0	0	0	53	52	0
<b>Mt. Hood</b>	25	28	0	0	164	0	214	106	0
<b>Rockwood 181st</b>									
Rockwood 181 1	14	7	0	0	161	0	169	138	0
Rockwood 181 2	15	11	0	0	140	0	151	134	0
Rockwood 181 3	16	9	0	0	156	0	173	160	0
Rockwood 181 4	14	11	0	0	111	0	115	66	0
<b>Rockwood 181st</b>	59	38	0	0	568	0	608	498	0
<b>Russellville</b>									
Russellville 1 FWD	12	4	0	0	113	0	115	53	0
<b>Russellville</b>	12	4	0	0	113	0	115	53	0
<b>Sunrise</b>									
Sunrise 1	15	11	0	0	169	0	170	151	0
Sunrise 2	14	8	0	0	199	0	201	197	0
Sunrise 3	16	4	0	0	140	0	180	131	0
Sunrise 4	12	7	0	0	137	0	151	130	0
Sunrise 5	14	9	0	0	155	0	149	155	0
Sunrise 6	15	8	0	0	95	0	96	63	0
<b>Sunrise</b>	86	47	0	0	895	0	947	827	0
<b>Troutdale</b>									
Troutdale 1	13	10	0	0	128	0	135	135	0
Troutdale 2	15	14	0	0	148	0	155	124	0
<b>Troutdale</b>	28	24	0	0	276	0	290	259	0
<b>MHCC CDFS</b>	528	343	0	0	4,364	0	4,893	3,913	0
<b>Report Totals</b>	528	343	0	0	4,364	0	4,893	3,913	0



## FAMILY SERVICES REPORT



January 2023

1

Financial classes were a success with 18 attendees at our Sunrise site.





## Early Head Start Child Care Partnerships (EHS-CCP)

**Harvest for Healthy Kids: A Farm to Preschool Curriculum** HHK began as a collaboration between Portland State University and Mt. Hood Community College Head Start and Early Head Start. EHS-CCP continues our exploration of HHK activities in the classrooms at our partnership sites. Each month, with the support of Kara Carsner, CDFS Nutrition Services Manager, and Mike Hennegan, CDFS Nutrition Services Driver, our team of Family/Educator Specialists deliver a bag of fruits or veggies to each of our 14 partner sites. This month, we have provided teachers with a bag of Potatoes and Sweet Potatoes to explore with the children.



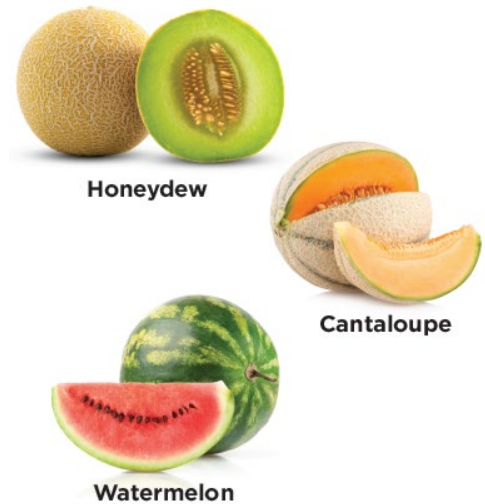
*Harvest for Healthy Kids (HHK) helps children develop healthy attitudes toward food and eating habits.* The curriculum connects young children with fresh food, grown close to home, through activity kits that engage learning through science, math, and literacy. **The produce highlighted in the prepared kits is all grown in Oregon!** The activities, however, can be adapted to other

and more culturally specific foods. For example, an Alaskan Head Start program collaborated with the University of Fairbanks to establish kits around white fish and caribou.

The kits were developed by a Portland State University School of Community Health team and tested by children, families, and teachers at MHCC Head Start and Early Head Start in 2010-11. It is a SNAP-approved curriculum and is now used by childcare providers, farmer's markets, elder care facilities, and folks at home. *Next month, February 2024, we will announce the "homecoming" of HHK as we complete the transition from its current webpage to our own MHCC Head Start webpage. We are delighted that educators and families from all of over will continue to access this free, hands-on curriculum!*

Each kit includes hands-on activities with different fruits and vegetables, colorful picture cards, family newsletters, and background information for adults. All Harvest for Healthy Kids activities are aligned with early learning standards. The HHK curriculum has been partially translated into Spanish, Russian, and Vietnamese.

### SAME BUT DIFFERENT MELON



## Policy Council Report 01/11/24



***“Increasing the success of children and families by building on strengths.”***

### Program Updates:

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- Our program takes a holistic approach to improvement.
- All classroom staff will learn about six different supervision strategies at their next training.
- MHCC Head Start is working on offering more duration and Early Head Start slots.
- Please be patient with us as we mitigate facility repairs.

## **December PCCM Site Chair Stand-Up:**

---

### Gresham United Methodist (GUM):

- At their last PCCM they had a Hot Chocolate meet and greet. Next month they will have a movie. At the site, lots of students have been transitioning. The site has been adding students and is almost at capacity.

### Rockwood 181:

- The site has monthly PCCMs. There is an upcoming activity that all Rockwood 181 parents are invited to attend. They will spend the afternoon drawing and promoting child comfortability.

### Russellville:

- The site had a movie night with popcorn and pizza. The Family Advocate shared some resources with parents. The Policy Council Chair shared information from the Policy Council.

### Sunrise:

- They are having PCCM meetings on Zoom to make the meetings more accessible for parents. There was an activity at the site where they played with playdough which the kids really enjoyed.

### Yamhill:

- Their PCCMs have been going well. Their next meeting will be on Zoom with a speaker from the library.

## **Documents Approved:**

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- Policy Council Meeting Minutes 12.07.23
- Policy Council Report 12.07.23
- Monthly Head Start Report 01.05.24

## **Questions & Concerns:**

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### Staffing:

- We are actively hiring. The process can be delayed by 2-3 months due to background and reference checks.

### School Closures:

- Teachers do get sick, take time off, and have doctor appointments. We need more substitute teachers. If you or someone you know is interested in working for our program please visit this link:

[https://www.schooljobs.com/careers/mhcc?department\[0\]=CDF&sort=PositionTitle%7CAscending](https://www.schooljobs.com/careers/mhcc?department[0]=CDF&sort=PositionTitle%7CAscending)

### Transferring Students:

- Transferring students to other classrooms can be challenging because the other classrooms can be full.

For informal complaints, please talk to your Family Advocate, teacher, or Educational Site Manager. To make a formal complaint, please fill out this form online at <https://forms.office.com/r/X18ZqJTESm> or you can request a paper copy.

Parent/Guardian or Community  
Complaint Form



## What is the Policy Council?



- An elected group of parents that work closely with MHCC Head Start's management team.
- Helps lead and make decisions about the program.
- Discusses policies, budgets, center activities, reportable incidents, and planning.
- We want to hear YOUR voice!

### How can I join?

- Talk to your Family Advocate
- A parent's voice is the most important voice in this program.



# ACTION

## MT. HOOD COMMUNITY COLLEGE DISTRICT BOARD OF EDUCATION

**DATE:** *February 14, 2024*

**ITEM TITLE:** 7.1e

**CONTACT PERSON:** *Jennifer DeMent, Vice President, Finance and Administration*

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**SUBJECT: RESOLUTION TO TRANSFER BUDGETED APPROPRIATIONS**

Whereas, on June 21, 2023, the Board of Education of Mt. Hood Community College District adopted the fiscal year 2023-24 budget and made appropriations; and whereas the budget amounts appropriated for the fiscal year beginning July 1, 2023, are in excess of actual needs in certain appropriation categories and not sufficient to accommodate actual in others.

Whereas, Mt. Hood Community College District has determined that it is necessary to make the following transfers between appropriation categories for the fiscal year beginning July 1, 2023. Therefore, BE IT RESOLVED that on February 14, 2024, the Board of Education hereby transfers the following amounts between appropriation categories of funds as delineated below for the fiscal year beginning July 1, 2023.

It is requested to transfer the appropriated budget from General Fund (01) Capital Improvements, College Support Services and Plant Operations to General Fund (01) Instruction, Instructional Support and College Support Services. Reallocations will be used for a new Public Safety vehicle, equipment in the Dental Hygiene Clinic and personnel adjustments.

It is requested to transfer the appropriated budget from General Fund (01) Contingency to General Fund (01) College Support Services in the amount of \$182,300 which represents general obligation bond consultant contracts.



Transfer request by function:

General Fund (01) - Function	Amended Budget December 2023	Transfer	Amended Budget
Instruction	\$ 32,551,545	\$ 22,049	\$ 32,573,594
Instructional Support	11,341,898	5,736	11,347,634
Student Services	8,410,196		8,410,196
Community Services	114,800		114,800
College Support Services	15,594,873	171,300	15,766,173
Plant Operations and Maintenance	6,091,016	(4,929)	6,086,087
Plant Additions	318,750	(11,856)	306,894
Debt Service	2,660,906		2,660,906
Financial Aid	1,101,534		1,101,534
Transfers	487,292		487,292
Contingency	5,673,852	(182,300)	5,491,552
Total Appropriations	84,346,662	-	84,346,662
Unappropriated Fund Balance	1,580,945	-	1,580,945
<b>Total Budget</b>	<b>\$ 85,927,607</b>	<b>\$ -</b>	<b>\$ 85,927,607</b>

Transfer request by object:

General Fund (01) - Object	Amended Budget December 2023	Transfer	Amended Budget
Personnel Services	\$ 63,385,343		\$ 63,385,343
Materials & Services	10,718,985	194,156	10,913,141
Capital Improvements	318,750	(11,856)	306,894
Debt Service	2,660,906		2,660,906
Grants in Aid	1,101,534		1,101,534
Transfers	487,292		487,292
Contingency	5,673,852	(182,300)	5,491,552
Total Appropriations	84,346,662	-	84,346,662
Unappropriated Fund Balance	1,580,945	-	1,580,945
<b>Total Budget</b>	<b>\$ 85,927,607</b>	<b>\$ -</b>	<b>\$ 85,927,607</b>



# ACTION

## MT. HOOD COMMUNITY COLLEGE DISTRICT BOARD OF EDUCATION

**DATE:** *February 14, 2024*

**ITEM TITLE:** **7.1f**

**CONTACT PERSON:** *Jennifer DeMent, Vice President, Finance and Administration*

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**SUBJECT: APPROVAL TO UTILIZE GOODS AND/OR SERVICE CONTRACTS IN EXCESS OF \$150,000**

Per Community College Rules of Procurement (CCRP), section 301: “The Board reserves to itself final approval of all contracts in excess of \$150,000.”

The College expects to require goods and/or services from each of the vendors listed below during the 2023 – 2024 fiscal year. Funding will be drawn from a variety of College accounts. The administration anticipates that each of the listed contracts may aggregate at least \$150,000 in total expenditures during the fiscal year.

<u>Vendor Name</u>	<u>Goods / Services to be provided</u>	<u>Amount</u>
Gethsemane Lutheran Church	Head Start lease (through 07-31-2032)	\$550,000
Gresham United Methodist Ministries	Head Start lease (through 06-30-2027)	\$250,000
Multnomah County	Gateway Head Start Lease (through 07-31-2028)	\$350,000
Oregon Community College Association	Membership, pass-through grant	\$220,000
Parkrose School District 3	Knott Head Start lease (through 06-30-2027)	\$500,000
Rockwood MSC QALICB	Rockwood Head Start lease (through 12-31-2035)	\$1,700,000
Rockwood Rising LLC	SBDC lease (through 07-31-2030)	\$500,000
Russellville LLC	Head Start lease (through 07-07-2029)	\$300,000
Sunrise Development LLC	Sunrise 459 Rock Head Start lease (through 08-30-2047)	\$3,700,000



Yoshida Real Estate Holdings LLC	Troutdale Head Start lease (through 08-31-2031)	\$550,000
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**RECOMMENDATION:** Approval to award contracts to vendors listed herein.





# ACTION

## MT. HOOD COMMUNITY COLLEGE DISTRICT BOARD OF EDUCATION

**DATE:** *February 14, 2024*

**ITEM TITLE:** **7.1g**

**CONTACT PERSON:** *Hilda Pena-Alfaro, Executive Director of Child Development & Family Support Programs*

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**SUBJECT: CHANGE IN SCOPE FOR FEDERAL AND STATE SLOTS**



**BOARD OF EDUCATION**  
**Andrew Speer**  
**Board Chair**  
**Andrew.Speer@mhcc.edu**

February 14<sup>th</sup>, 2024

To whom it may concern,

The Mt. Hood community College District Board of Education approved the Change in Scope for federal and State slots. The change in Scope will be start to be implemented during the 2023-2024 school year.

Sincerely,

Date \_\_\_\_\_

Andrew Speer  
Mt. Hood Community College  
Board of Education Chair

# Student Development Updates

Dr. John Hamblin

## Feb 2024 Divisional Updates for Student Development Division

### Goal A: Teaching and Learning.

**Accessible Education Services:** Completed accommodations presentation this past month for faculty/staff in Teaching and Learning Center (TLC). Upcoming this month: AES presentation for New Faculty Seminar with an overview of services/tour of our area.

**Financial Aid:** Chris Natelborg collaborated with David Wright and the TLC to provide an hour-long orientation to the Office of Financial Aid for new faculty members. The presentation gave an overview of what the Office of Financial Aid does, when and how to direct students to our services.

### Goal B: Educational Programs & Support Services.

*B.3- Develop and implement a regularly occurring comprehensive review of student support services (advising, TRIO, AVID, etc.) to ensure continuous alignment with student needs.*

**Financial Aid:** In collaboration with the Hub, began offering 2024-25 FAFSA/ORSAA support from 2-4pm on Wednesdays. This will continue through the end of February. Also, emailed/texted students to inform them of the opportunities and remind them of coming changes to the FAFSA/ORSAA in 2024-25.

**Financial Aid:** Despite college closure during the week of W124 disbursement, financial aid staff worked diligently in collaboration with the business office and admissions/records to ensure aid was still disbursed in a timely manner to students.

**Student Services Hub:** In the months and weeks leading up to Fall term, Onboarding Support Specialists in the Hub outreached to approximately 750 incoming first term students to provide consistent and ongoing support. In comparing data to Fall 2022 cohort students, we discovered positive results from those efforts. Students receiving additional support were less likely to drop all their classes, more likely to pass their classes and more likely to persist into winter term.



## Student Development Updates

Fall 2022 Data Pulled 1-29-24 End 1st Wk (excludes <6 credit)				Fall 2023 Data Pulled 1-29-24 End 1st Wk (excludes <6 credit)			
	NUMBER	PERCENT	TOTAL		NUMBER	PERCENT	TOTAL
<b>WHO THEY ARE</b>				<b>WHO THEY ARE</b>			
Pell Eligible	279	48.00%	581	Pell Eligible	347	49.00%	708
First Gen	413	71.10%	581	First Gen	473	66.80%	708
Students of Color	299	51.50%	581	Students of Color	336	47.50%	708
Age 25+	81	13.90%	581	Age 25+	89	12.60%	708
<b>HOW THEY DID</b>				<b>HOW THEY DID</b>			
<b>FIRST TERM</b>				<b>FIRST TERM</b>			
Dropped All Classes	12	2.10%	581	Dropped All Classes	12	1.70%	708
2.0 or Higher GPA				2.0 or Higher GPA			
First Term	347	59.70%	581	First Term	473	66.80%	708
Earned 6+ credits first term	392	67.50%	581	Earned 6+ credits first term	486	68.60%	708
Retained Next Term	424	73.00%	581	Retained Next Term	536	75.70%	708

\*The 'Total' column represents the number of students in the cohort data at the time the report was pulled from AIR and represents attrition from the cohort at some point from registration opening in May through the end of the term data pull.

*B.4- Identify support services to parallel and align with student support needs and interests.*

**Student Services Hub:** Onboarding Support Specialists worked with 178 first time students beginning in Winter term. This cohort of students received email and/or phone call support for outstanding financial aid items, help setting up their saints email, ordering books and overall preparedness for their first term in college. Additionally, students will receive mid-term check in calls to refer to support services such as Academic Advising, AVID Tutoring/Success Coaches, Student Basic Needs and helpful reminders about attending instructor office hours.

**Academic Advising & Transfer Center (AATC):** Outreach and engagement efforts continue to show positive results. Comparing Fall '22 to Fall '23, the AATC has seen a 9% increase of the # of appointments logged (3,422 in Fall '22 compared to 3,758 in Fall '23) and a 12% increase in the # of individual students served (1,927 in Fall '22 compared to 2,175 in Fall '23). This seems to align with overall College enrollment numbers while also showing positive results on the proactive outreach efforts of our team. Additionally, a long-term historical study (2022-2023) of academic advising and student success, showed that students who were served by the AATC were retained at a 15% higher rate than those who did not. This data will be unpacked further at the upcoming SEM Prioritization Summit in February.

**Student Life and Civic Engagement:** We have relaunched our Community Engagement Service Award (CESA) program. We received 22 applications, and 10 students are actively enrolled in the program. The program is designed for students who want to change the world through volunteering and community engagement learning. The program recognizes and celebrates students who positively contribute to the community.

## Student Development Updates

Application is now open for the Associated Students of MHCC president & vice president positions for 2024-25. The president and vice president hold integral roles in student government by being a voice for the student body to share the student experience with many groups across campus. This opportunity is open to all MHCC students. To learn more, [visit our website](#) or [reach out to Rozina Lethe](#) to answer any questions.

**Barney's Pantry** Winter Food and Supply Drive: The Associated Students of Mt. Hood Community College are conducting a winter food and supply drive for Barney's Pantry. They are inviting MHCC departments and programs to engage in an interdepartmental COMPETITIVE Food and Supply Drive to help raise food for our students. The competition begins Monday, February 12th, 2024, and concludes on Friday, March 8<sup>th</sup>, 2024. Each department that chooses to participate will receive a decorated bin for donated food items. The items received in your bin will be collected daily and its contents will be weighed and counted. The cumulative weight of donated food items will be tallied and used to determine the WINNER of the competition. Food and supply donations collected during this time will be distributed to students in need through Barney's Pantry, located in the Student Union. Items MOST in needed of can be found on our [Amazon Wishlist here](#) and listed below:

- Protein bars
- Protein drinks
- Fruit snacks
- Protein snacks (jerky)
- Canned fruit
- Mac n cheese
- Tuna
- Snack nuts
- Tampons, pads, underwear liners
- Shampoo and conditioner
- Toothpaste and toothbrush
- Bar soap
- Bodywash
- Deodorant

## Student Development Updates



### Goal D: Facilities and Technology.

**Accessible Education Services:** Initiated ADA upgrades for 2024, including ADA door access for Testing Services, Student Union (ASG), and reviewed ideas for continued, improved access for College Theatre with Facilities. More updates to follow the beginning of spring term.

### Goal E: Community Connections.

**Financial Aid:** Supported multiple FAFSA/ORSAA nights at area high schools, including Springwater Trail, Reynolds, and Dayton (alma mater of one of our staff). Also have scheduled another 7 events in the weeks ahead to assist with FAFSA/ORSAA completion for next academic year and help schools navigate changes to the 2024-25 FAFSA/ORSAA.

## Student Development Updates

**Self-Guided Tour Available:** We are excited to announce that MHCC now has a Self-Guided Tour for Mt. Hood's main campus! Recruitment and Outreach led efforts to create a self-guided tour for the community. It covers the main areas on campus along with a description of each. SOAR team students and Branding, Marketing and Communications staff assisted with the project. We are happy to deliver a tool that was identified as a need for our patrons and potential students. Print copies are also available at the public safety office, Student Service Hub, Student Life and other locations across campus. We hope to eventually place QR codes at the entrance of each area identified on the self-guided tour to make it easy to access tour information from a mobile device.

**International Student Program:** 14 Japanese students, along with their professor, will fly into Oregon on Saturday February 10<sup>th</sup> and join the MHCC and surrounding community for 3 weeks. These students are studying at Ryukoku University in Kyoto, Japan and will be engaging in English classes on campus each morning, living with host families and engaging in fun and meaningful activities each afternoon. This international connection allows for wonderful cross-cultural exchange and we are so thankful for all the support in planning and hosting this program!



\*Ryukoku student from a previous exchange, visiting Timberline

*E.2 - Ensure the College is authentically engaging with historically excluded and multi-lingual communities.*

**Financial Aid:** Sent out quarterly ORSAA newsletter to students who have filed the ORSAA (state application for aid for undocumented students) to inform them of current and coming resources for them. This comprehensive newsletter aims to ensure this student population is informed of all available aid from the state and other scholarship/grant sources in a timely manner since they do not have access to federal aid options.

## Student Development Updates

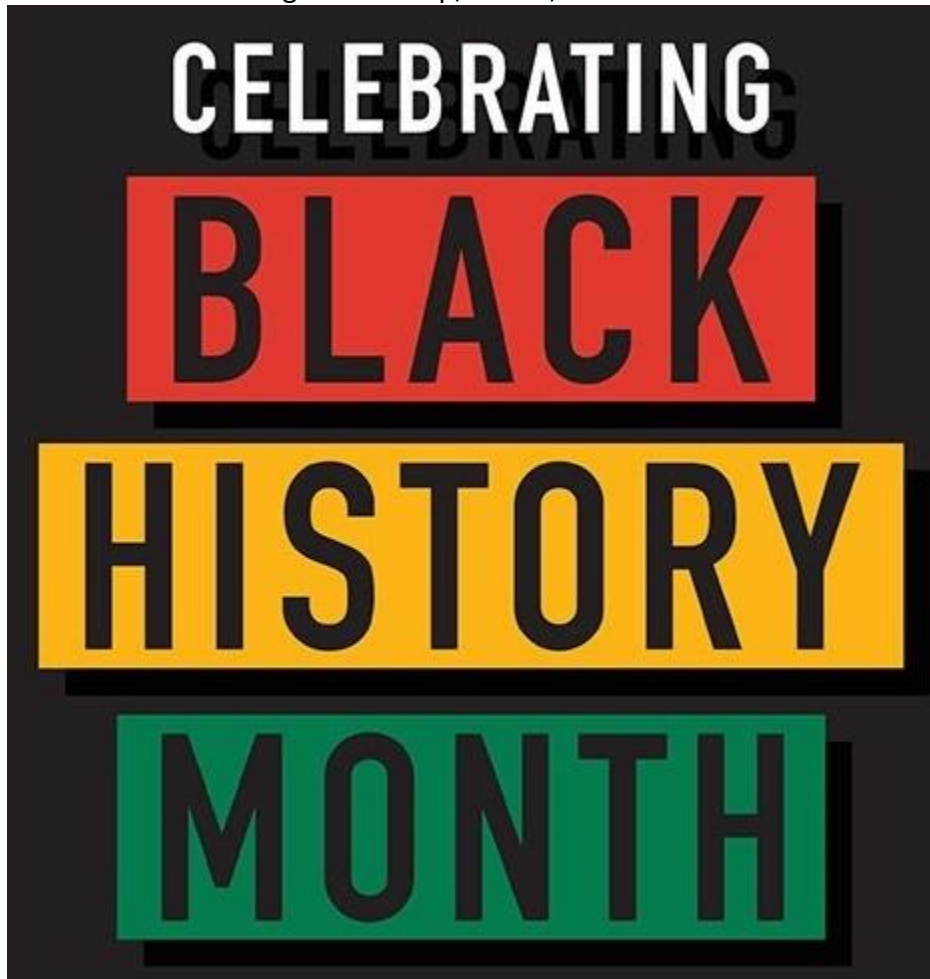
### Multicultural and Diversity Resource Center: Black History Month

Black History Month is an annual celebration of achievements and a time for recognizing the central role and contributions of black people in U.S. and world history. In collaboration for the TRIO, MDRC, Black Student Union Club and ASMHCC, we have several activities planned to recognize and celebrate Black History Months:

**Feb. 20.** Lecture and Q & A with “Dr. A” President and CEO of Black United Fund of Oregon, 12 -1, Student Union

**Feb. 22.** Film Screening: Selma All Day, Student Union

**Feb. 29.** Fashion Design Workshop, 12 – 2, Student Union



*E.5- Collaborate with local businesses and industry partners to create opportunities for experiential learning that leads to career-level, living and/or family wage employment.*

**Instruction**  
**Betsy Julian**  
**February 2024**

**Goal A: Teaching & Learning:**

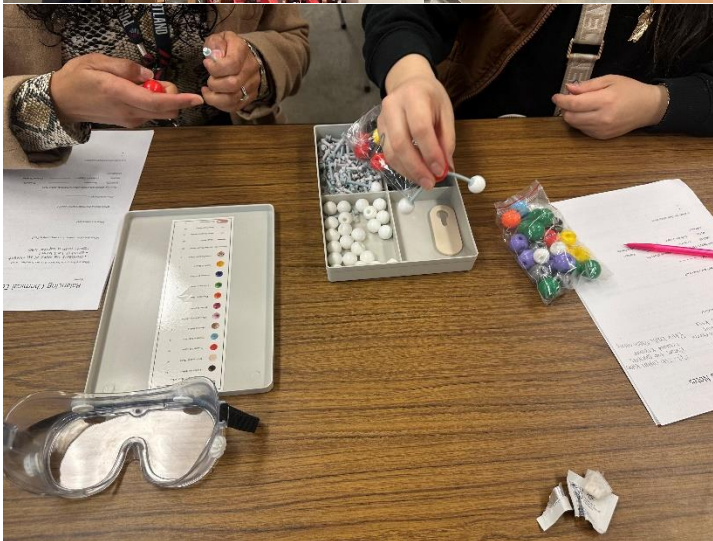
**A.2:** Create welcoming and trauma-informed learning environments that promote a sense of belonging and well-being, cultivating a learning mindset for all members of the campus community. Collaborate across units, divisions, and departments with curated topics.

- Winter Bridge 2024 was a collaboration between AVID, Learning Success Center, HUB staff, Trio staff, Online Learning, Accessible Education Services and others to serve 28 students in person and online this term. Students commented on the friendly and helpful attitudes of everyone involved, the welcoming environment, and the information revealed about the hidden curriculum of the community college. As well as opportunities to practice Blackboard and other MHCC systems before classes started.
- MHCC was awarded the OEA Choice Trust Capacity Building grant. Capacity Building grants provide a year of funding and cohort-based technical assistance for new and emerging education employee well-being programs in Oregon. Funds can be used to support activities that help build engagement and lay the foundation for a more robust and sustainable Educational Employee Well-Being (EEW) program. Current committee members Dawn Loomis, Tracie Reiling, Greg Gomez, Graham Phillips, Aaron Sorenson worked in collaboration with the People's Strategies Council and the TLC on this effort.
- Bernadette Harnish (Chemistry Faculty), Jessica Wittman (Chemistry Faculty) and Scott Plinski (GED faculty), collaborated on ways to introduce GED students to Chemistry in a way that supports their learning and preparation for the Science GED test. Bernadette and Jessica taught the students about chemical reactions and why they need to be balanced. There were many opportunities for hands-on learning for the students. Students were engaged, active in their learning, and made connections to other departments on campus. Students said: "I am a hands-on learner and I loved doing things as we learned about them" and "The demonstrations and experiments were so cool."





# Instruction Update



## Instruction Update

### **Goal C: Organizational Structure, Systems & Processes:**

**C.6:** Seek additional funding through a variety of potential revenue sources such as a local bond measure, grants, and philanthropic and industry funding and support to implement the objectives defined in this Strategic Plan.

- MHCC Small Business Development Center submitted a grant application for the Oregon Small Business Development Centers Assistance Program which authorizes Business Oregon to provide grants to community college service districts which operate small business development centers to enhance and increase services to small business in the community college service area or around the state.

### **Community Connections:**

**E.1:** Develop a process for capturing the work MHCC is doing to connect with the community and coordinate our efforts for engaging and informing the public, as well as the campus community.

- MHCC Small Business Development Center was invited by the Teaching & Learning Center to provide an informational presentation about the SBDC's federal, state, and
- local organizational and funding structure, key services provided, connection to the campus and overall community, and the SBDC's contribution to student success.

**E.2:** Ensure the College is authentically engaging with historically excluded and multi-lingual communities.

- The Mt. Hood Community College Softball team volunteered at the Oregon Food Bank, and each member of the team prepped 275 meals for families and individuals.



# Instruction Update



## Instruction Update

**E.4:** Partner with local organizations to create a community hub to exchange and share resources.

- MHCC Small Business Development Center met with Lori Stegmann, Multnomah County Commissioner, District 4, and assistant Rebecca Stavenjord, for an introduction and to discuss collaboration and support for small businesses within East County.

## Administrative Services

Jennifer DeMent

February 2024

### Goal A-Teaching and Learning Improve Teaching and Learning Practices and Processes to Support Learning and Success for All Students.

**OBJECTIVE A.1.:** *Provide ongoing trainings and time for teaching staff to integrate best practices for effective and inclusive teaching into their classes, including culturally responsive teaching, experiential learning, and community connections.*

- CDFS (Child Development and Family Support) Education and Inclusion team sent a survey about **staff feelings and understanding of inclusion**. This will better inform the team about training needs and how to support diversity, equity, and inclusion better.
- CDFS Education and Inclusion team are completing CLASS and TPOT observations in the classrooms. They will use this data to **support teachers in creating more inclusive environments** that support each child's unique interests and needs

### Goal B-Educational Programs and Support Services Provide the Full Range of Educational and Support Programs and Services Needed to Allow Students to Meet their Educational, Career, and Personal Goals

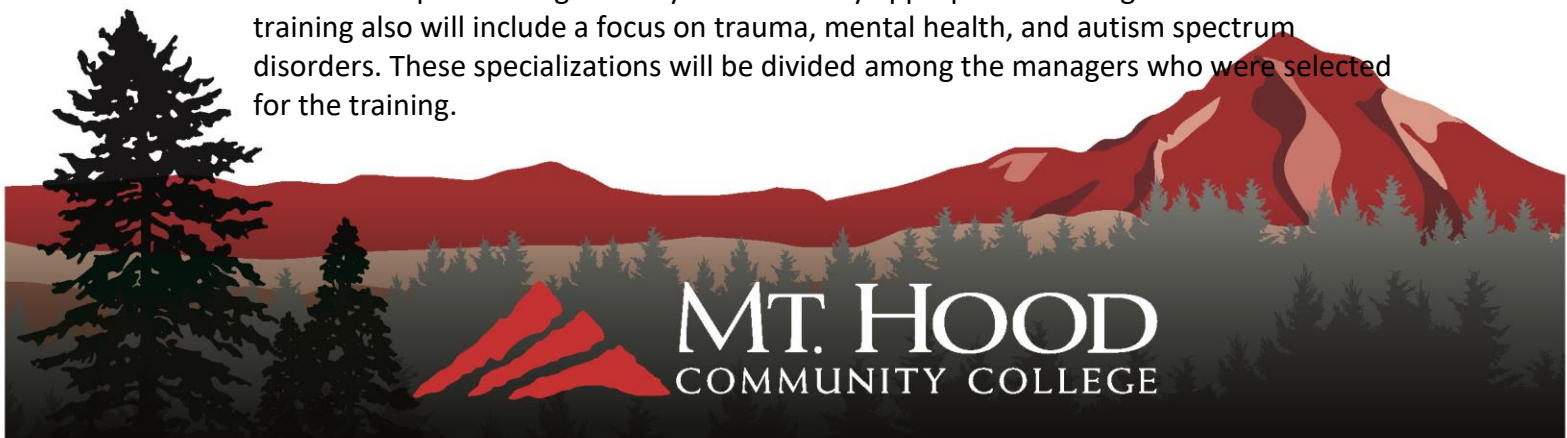
**Objective B.4:** *Identify and align support services to parallel student needs and interests (student basic needs, Barney's pantry, Head Start, etc.).*

- IT (Information Technology) Client Services continues to support the SBN program and prepared 49 new **laptops** and re-imaged 20 existing for redeployment.

### Goal C - Organizational Structure, Systems, & Processes, Align the College's Organizational Structure, Systems, and Processes to Reflect the Diversity of the Communities We Serve:

**Objective C.1:** *Address structural inequity to increase the diverse representation of students and employees.*

- CDFS continues to improve how we provide staff training. This includes **creating multilingual training materials and interpretation**. CDFS also recently identified three managers that are bilingual in Arabic and Spanish who will take an intensive crisis prevention training that they will then use to develop our own program training materials to provide linguistically and culturally appropriate trainings for our staff. This training also will include a focus on trauma, mental health, and autism spectrum disorders. These specializations will be divided among the managers who were selected for the training.



## Administrative Services Update

**Objective C.2:** *Create a structural framework for equity to be a part of the student and employee experience throughout the life cycle.*

- Human Resources is facilitating the **recruitment for the Vice President of Instruction**. There has been strong interest in the position based on the number of applicants. The search committee will conduct first-round interviews in February.

**Objective C.4:** *Build a positive climate using principles of equity and trauma-informed care.*

- Human Resources has completed a **Frequently Asked Questions for Managers** and Confidential employees designed to provide information on the compensation structure and changes in compensation. This information will be posted on the HR intranet website and disseminated this Spring when salary structure and personal advancement increases are applied.
- CDFS is identifying a trainer who will provide a series of in-depth training courses to provide staff with diversity, equity, and inclusion, which will also include **intercultural communication**. This training will help improve understanding between staff members and improve staff-family communication.
- CDFS managers are finishing the **Mindful Communication** course that supports improved team communication, collaboration, and more effective strategies for conflict resolution and problem solving. These techniques are also being woven into our management meetings to provide opportunities for group practice.

**Objective C.6:** *Seek additional funding through a variety of potential revenue sources such as a local bond measure, grants, and philanthropic and industry funding and support to implement the objectives defined in this Strategic Plan.*

- The Government Finance Officers Association of the United States and Canada (GFOA) has given the first-ever Award for Outstanding Achievement in **Popular Annual Financial Reporting** to MHCC for its [Popular Annual Financial Report for the fiscal year ended June 30, 2022](#). The Award for Outstanding Achievement in Popular Annual Financial Reporting is a prestigious national award recognizing conformance with the highest standards for the preparation of e and local government popular reports. To receive an Award for Outstanding Achievement in Popular Annual Financial Reporting, a government unit must publish a Popular Annual Financial Report, whose contents conform to program standards of creativity, presentation, understandability, and reader appeal.

**Goal D - Facilities & Technology, Provide Facilities and Technology Platforms to Serve the Needs of All Students:**

## Administrative Services Update

**Objective D.2:** *Improve MHCC's website presence to streamline, improve readability level, include language translation and refine focus to ensure it is geared towards student and the community.*

- **New Website Project:** The website upgrade project was pushed back to March 2024 due to campus closures impacting scheduling and task completion. Training has been rescheduled to correspond closer to launch. Quality assurance testing is still underway and will continue until the official launch date.
- **Website** – Users by Platform for January 2024
  - Mobile – 75.5%
  - Desktop – 23.3%
  - Tablet – 1.2%

**Objective D.3:** *Spread awareness of IT and facilities initiatives and improvements on Campus.*

- MHCC sustained considerable **damage due to the snow, ice, and windstorm** in January. The main campus, Bruning Center, and multiple Head Start locations had multiple pipes burst causing water damage in addition to the fisheries building boiler, which froze and burst, requiring replacement. Forty-eight trees came down on campus, causing additional property damage. Total repair costs are estimated at \$400,000 and an insurance claim has been filed.



**Objective D.5:** *Ensure student and employee facing electronic systems, including the Community College website and registration system, are user friendly and easy to navigate; utilizing business process review to identify and prioritize improvements.*

- **Intranet Migration Project** – The College Project Management Office kicked off this project in January. The project will replace the intranet experience with SharePoint to improve quality, accessibility, performance, and usability while reducing the need for

## Administrative Services Update

custom development. This solution will enable department self-service for improved information sharing and collaboration.

- MHCC portal (Staff & Students) - Portal password module moved from pilot to implementation and was successfully completed. This enhances college **security** by enabling self-serve password resets, and password compliance such as password length and complexity rules.
- **W2 Printing** – Assisted and collaborated with Payroll to ensure no issues occurred, and to ensure if they did, they were addressed immediately. No major issues occurred.

**Objective D.6:** *Update the comprehensive facilities plan to be integrated with the Academic Program and Strategic Enrollment plans, and proactively seek funding sources or partnerships to implement strategies that will support a welcoming, safe, and inclusive physical setting.*

- Facilities and **Campus Comprehensive Plan** shared in three campus sessions with faculty, staff, and students. We requested feedback and pros and cons from attendees through a feedback link for consolidation and integration in the plan. Next phase will be community review and alignment with the Bond Committee information sharing. We will also request feedback from this session. The Steering Committee will review and adjust the plan based on both feedback sessions for a final revision in March.

**Objective D.7:** *Ensure that all employees and students have modern and up-to-date office and classroom technology that is consistent of current workplace/industry needs.*

- **Cyber-Security – Recap of risks identified and/or blocked for January:**
  - Email:
    - 16,138 instances of **phishing** blocked
    - 56,651 instances of **Spam** blocked
    - 62 instances of email **malware** blocked (22 were attachments, the remainder (40) were URL links)
- IT collaborated with Public Safety/Facilities on installing a new alarm system at the CDFS Warehouse.
- **Information Technology – Support Information – January 2024**
  - IT closed 474 support tickets
- The **Piano Lab** software was updated.
- Five software updates were applied to the **Student Information System** adding required security improvements and general updates.
- For automotive instruction, IT updated the software on the **Ford laptops**.
- In **Visual Arts** – VA28 had the ISTN software Xcode and Swift Playgrounds added.

**Goal E: Coordinate Community Connections, Increase Our Visibility and Strengthen the Connection Between the College and Our Local and Regional Community Partners:**



## Administrative Services Update

**Objective E.1:** *Develop a process for capturing the work MHCC is doing to connect with the community and coordinate our efforts for engaging and informing the public, as well as the campus community.*

- CDFS reached out to the Department of Early Learning and Care (DELIC) to provide Education Site Managers (ESMs), nutrition manager, and education inclusion manager with updates regarding the **new licensing rules** on January 23rd. DELIC provided resources, training, and a Q & A with site managers to inform and better prepare them for licensing compliance.
- CDFS is partnering with the college by providing classrooms for **Early Childhood Education (ECE) students** to implement and practice the skills they are learning in the classrooms. These partnerships provide leadership opportunities for our teachers and a wealth of opportunities for students to learn how to build relationships with a variety of children and families.

**Objective E.2:** *Ensure the College is authentically engaging with historically excluded and multi-lingual communities.*

- CDFS Child-care Partnerships (CCP) is working on developing a better system of **supporting their childcare partners by accessing interpretation** services using programs such as IRCO.

# College Advancement and District Communications

## Al Sigala

**February 2024**

### **Teaching and Learning:**

Scholarship applications are currently being accepted in our AcademicWorks scholarships processing software. Shelley is still double checking all Blackbaud Award Management scholarship data for accuracy. Scholarship application outreach continues in the MHCC News & Notes, Student Newsletter, texts and emails to current students, updates at ACU meetings, emails to high school partners, posters around campus, social media posts and emails to current scholarship recipients with renewable scholarships.

The Brand, Marketing, and Communications (BMC) team provided support to the applied tech department by producing marketing deliverables including digital and print invites for the CPELL (Construction Pathway for English Language Learners) program's open house and well as working on branding materials for the program's on-site spaces.

Our team provided the business department with marketing collateral including pop-up banners that highlight the program and its offerings as well as provided social media graphics that staff and faculty of the department to use announcing the launch of and hiring for the cybersecurity program.

### **Education Programs and Support Services:**

Donors were sent their annual scholarship reports for the 2023-24 school year complete with a financial statement and if appropriate, an "ask" to either increase the amount of the scholarship or increase the number of scholarships awarded. Currently, Hertrich, Portland Woman's Club and the AAUW have all increased their award amounts/numbers.

Legislative outreach efforts kicked off in preparation of the February short session. Among the main topics we will be sharing is information on a semiconductor workforce grant and the Oregon Opportunity Grant. Community college day in Salem is set for February 13. We are currently working on scheduling meetings with legislators.

Al has been working with the Core Bond Planning Team in preparation of a proposed bond measure. There is much work being done on getting the Bond Development Workgroup up to speed on the college's facility needs as well as in working with consultants with a bond survey and strategy.

Marketing continued their monthly meetings with the enrollment and recruitment team to continue the strategic enrollment progress and ensure alignment of marketing and enrollment initiatives.

Our team worked with Integrated Media to provide an ad in Variety Magazine, displaying the partnerships cultivated through the program in a nationally known magazine.

# College Advancement and District Communications Update

BMC began gathering content for the spring 2024 community education trifold. Our team provided the foundation with support of the latest edition of the scholarship reports, highlighting letters from students thanking donors for their generous contributions.

## **Organizational Structure, Systems, & Processes:**

All scholarship reports for the 2023-24 school year have been sent to donor's complete with a financial statement and if appropriate, an "ask" to either increase the amount of the scholarship or increase the number of scholarships awarded. Currently, Hertrich, Portland Woman's Club and the AAUW have all increased their award amounts/numbers.

BMC provided finance with support in the design and production of the 2022-2023 Popular Annual Financial Report, highlighting the financial standings of the college.

The team provided public safety support in the design and production of their 2024-2025 parking passes and decals for their newest vehicle.

## **Facilities and Technology:**

Performance for [mhcc.edu](http://mhcc.edu) on *Google Search* (Nov. 1-30):

Overall:

3.26M impressions

144k total clicks

4.4% Average Click Through Rate (CTR)

Top Performing Queries:

"mhcc": 6.8k clicks, 16.2k impressions

"Mt hood community college": 4.3k clicks, 11.7k impressions

The BMC team continues its work with IT and external vendor MAC (Madison Avenue Collective) on the new website. We have entered into the Quality Assurance phase of the MHCC website launch, meeting with content editors to provide training and preparing for a launch date of March 11. The original launch date was supposed to be Feb. 7, but because of the recent winter storm and the start of registration it was moved.

Our team developed a new intake process for the website and edits being requested, which will simplify the workflow for BMC team with support of the Dev team.

BMC has begun work on updating the president's office suite and the MHCC testing center with updated branding.

## **Community Connections:**

The Foundation welcomed a new board member, Tony Hornback. Tony is the General Manager of Dick Hannah Ford, formerly Suburban Ford which was owned by board member Nancy

## College Advancement and District Communications Update

Jaksich. Thanks to Nancy and Debbie Derr for cultivating this new relationship. Tony is an MHCC alum and looks forward to continuing the relationship with the college.

A primary focus has been outreach efforts to businesses and individuals for auction sponsorship and items for the upcoming Kentucky Derby Auction and Dinner. We are also securing prearranged special appeal gifts.

Sponsorships currently include:

\$10,000 Kia of Portland

\$5,000 Bill Bailey

\$5,000 Dick Hanna Ford

\$5,000 Mortenson

\$5,000 Ferguson Wellman Capital Management

\$2,500 Diane and Mike McKeel

\$2,500 Diane Noriega

\$1,500 Stan Hymel

\$1,500 Kohler Meyers O'Halloran Inc

\$1,500 Mt Hood Tax and Accounting

\$1,500 Furniss Shearer & Leineweber

\$1,500 Marquis Companies

\$1,500 Al and Staci Sigala

\$1,500 NW Natural

\$1,500 Dr. Lisa Skari and Stephen Mensching

\$1,500 Tanya Shanks Connors

\$1,500 Willamette Dental Group

\$1,500 John and Debbie Derr

## College Advancement and District Communications Update

Total at this time: \$61,500

Online Fundraising We launched two new online fundraising webpages for athletics. Saints Volleyball and Baseball teams are reaching out to friends, family, and the community to raise funds to support our student athletes.

New research tracking planned gifts since the beginning of the original planned giving initiative in the late 90's shows a total of over \$4.5 million to date. Thanks go to Stan Hymel for launching that effort and to the current Planned Giving Committee for adding 37 Heritage Society members in the reestablished planned giving effort.

Shelley attended the OFDA conference in the Vista Dining Room where she set up an alumni table and chatted with alumni who encompassed about 20% of the attendees.

Staff is working on a scholarship's possibility through the Assistance of League of Portland. Shelley and Judi are currently working with their representative, Rosanne to set up multiple scholarships with a \$30,000 donation for students in the trades. Judi and Shelley also met with the Portland Woman's Club who are considering putting their three scholarships into one endowment.

The next alumni event scheduled will be a double-header basketball game with men playing at 5:30 p.m. and women playing at 7:30 p.m. The Foundation will set up an alumni swag table, with refreshments and engage with alumni. On March 14, alumni are invited to a private planetarium program with refreshments (pie for pi day) and swag.

BMC has completed interviews and is now in the writing and design phase for the Spring 2024 *College plus Community* publication.

BMC has launched "Go-Kit" reservations, providing stakeholders with the opportunity to reserve a kit full of MHCC materials for marketing while at events across the community.

The BMC team has begun work on a community facing report card for how we are doing on outcomes related to our Strategic Plan.



MT. HOOD  
COMMUNITY COLLEGE



Q2 | Oct. 2023 – Dec. 2023  
**QUARTERLY REPORT**  
BRAND, MARKETING, AND COMMUNICATIONS



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@mthoodcommunitycollege

# SOCIAL MEDIA INSIGHTS



## Followers per Platform

### Facebook

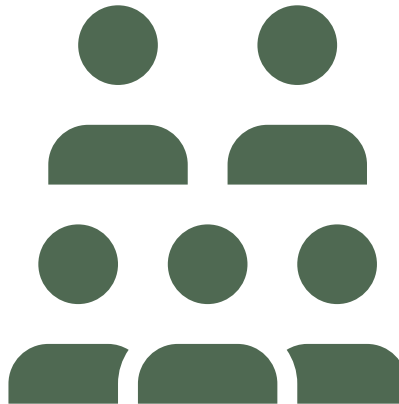
12,992 .5%

### Instagram

2,498 3.7%

### LinkedIn

22,672 -1.4%



## Overview

The platform that saw the most growth during this quarter was the MHCC Instagram account with 90 new followers. We saw a drop in LinkedIn followers due to LinkedIn filtering out inactive accounts from follower counts beginning November 2023. News about the MHCC's new cybersecurity program, the \$1 million Workforce Ready grant from the Higher Education Coordination Commission, and affordable housing opportunities got the most engagement this quarter. Posts about MHCC basketball and MHCC's participation in local events such as the Teddy Bear Parade also saw a lot of engagement.

## Top Performing Posts

### Facebook

December 6, 2023 08:23am Mt. Hood Community College

Urgent Housing Alert! Affordable housing units are now available in the East County area, but you need to act fast! Spots are filling up rapidly and are not guaranteed. Don't miss out on this incredible opportunity. To secure your spot, view openings and apply at <https://relayresources.org/affordable-housing/live-with-out-worries>

Post Clicks	Reactions	Impressions	Reach	Eng. Rate	Spend
375	16	5,529	5,367	7.65%	—

### Instagram

October 19, 2023 11:34am mthoodcommunitycollege

The Higher Education Coordination Commission has announced the award of a prestigious Workforce Ready Innovation in Workforce Programs Grant of \$1 million to Mt. Hood Community College. MHCC will use the funds to create a system to bring specialized training to employers in the advanced manufacturing industry with an emphasis on cybersecurity.

Likes	Comments	Impressions	Reach	Eng. Rate	Spend
96	2	1,073	875	9.51%	—

### LinkedIn

October 2, 2023 08:25am Mt. Hood Community College

In honor of #cybersecurityawarenessmonth, we have some great news to share! The MHCC cybersecurity faculty Katrina McNeal, Jeff Sperley, and Dr. Wayne Machuca, attended the signing of the HB2049 cybersecurity bill by Oregon Governor Tina Kotek on Wednesday, Sept. 27. The bill provides for the creation of a unified Cyber...

Impressions	Likes	Comments	Clicks	Eng. Rate
2,049	68	7	54	6.54%



# ADVERTISING INSIGHTS



## Digital Advertising

### Connected TV (CTV) and Over-the-Top (OTT) Streaming

We partnered with Alpha Media to provide a broad spectrum digital campaign on CTV, OTT, and audio.

Metrics for Sept. 20 – Nov. 22

**7,232** website visits

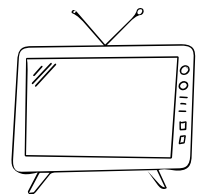
**75** general application clicks

**186** request information clicks



**211K**  
IMPRESSIONS

**96%**  
VIEW  
COMPLETION



## Conversion Performance

Page Visited	Visits
About	52
Academics Training	93
Apply Fin Aid	57
Apply	105
Athletics	37
College Services	19
Community	14
General Admission Application	75
Give Now	124
Limited Restricted Application	6
Registration Fin Aid	58
Request Info	186
Student Life	20
<b>Total Website Visits</b>	<b>7,232</b>

## Overview

The results we saw from the Alpha Media campaign showed great ROI on digital advertising for only a 6-week campaign.

It proved the usefulness in utilizing the tools given to us in the digital age to enhance our reach to prospective students and their families in their homes and on their devices.

# ADVERTISING INSIGHTS



## Digital Advertising Streaming Audio

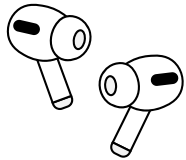
Metrics for Sept. 22 - Nov. 30



**104.6K**  
IMPRESSIONS

**17,908**

WEBSITE VISITS



**94.5%**

COMPLETION RATE

We partnered with Alpha Media to provide a broad spectrum digital campaign on audio streaming platforms.

### Overview

The results we are seeing from the Alpha Media campaign has shown a positive ROI on digital advertising.

It has proved the usefulness in adapting to the digital age by investing in digital marketing tools to reach our prospective students in their homes and on their devices. Just 72 hours after launch, our organic search increased by nearly 3,000 users. From Oct. 1-31, our website saw nearly 3,000 site visits directly related to the Alpha Media ads.

### Paid Social Media Advertising

#### Meta

The career pathways programs social media ads targeted people ages 18-45 in our area with an interest in starting a new career who are non-native English speakers. The Fall Career Fair ads targeted job seekers in our area.

Career Pathways

**181**

Leads

**\$8**

Cost per Lead

Fall Career Fair

**72.3K**

People Reached

**\$2**

Cost per Person



# COLLEGE PLUS COMMUNITY



**823**

\*IMPRESSIONS

**514**

\*READS



**00:03:30**

\*AVG. READ TIME

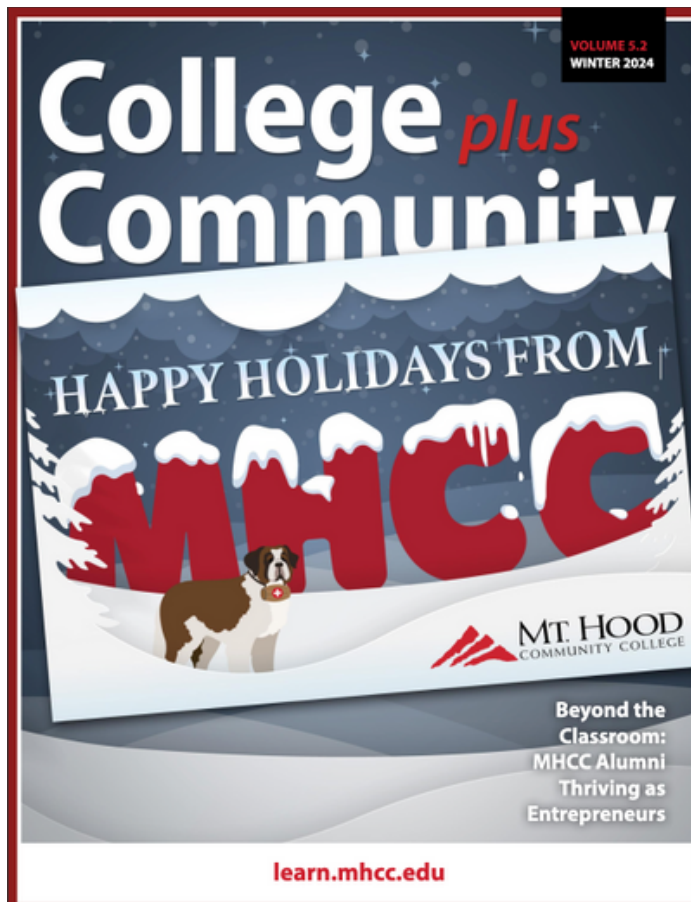
**167**

\*\*POSTCARD  
SCANS



\*Published Dec. 8

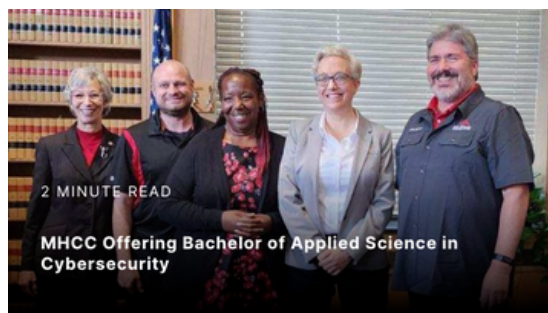
\*\*Postcards arrived in mailboxes Dec. 15



## Overview

The winter edition of the *College Plus Community* featured articles highlighting MHCC alumni and their impact in the community ranging from food services to chiropractic care and design, as well as the announcement of the Bachelor of Applied Science in Cybersecurity as faculty met with Governor Kotek.

## Featured Articles



# MHCC IN THE NEWS

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**Oregon seeks to jump-start semiconductor workforce with intensive, two-week program**

Placement: [Oregon Live](#)

**Mt. Hood Community College announces new opportunities for social work, criminal justice students**

Placement: [Gresham Outlook](#)

**Mt. Hood Community College announces groundbreaking cybersecurity degree**

Placement: [Gresham Outlook](#)

## Overview

Mt. Hood Community College received earned media coverage for \$1 million manufacturing grant obtained, the new partnership with Oregon's Department of Corrections and Clark County Juvenile Justice and our mental health and services department, and our cybersecurity degree launch.



# INTERNAL PROJECTS

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## Campus Beautification

Brand, marketing, and communications is currently in phase 2 of the “Campus Beautification” project. This project is intended to liven and brighten up the MHCC Gresham campus with updated interior branding in common spaces. Phase 1 included the Town and Gown Hallway and the MHCC Board Room.

## Motimatic

Brand, marketing, and communications, along with admissions and recruitment is working with an external digital advertising partner focused on providing behavioral science backed research and insight to utilize social media advertising to target stop-outs or continuing students.

## MHCC Website Revamp

Along with the website committee, brand, marketing, and communications wrapped up their initial phases of the website revamp and begun QA and final read throughs in preparation for the website launch in early March.





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