

**MONTEREY PENINSULA COMMUNITY COLLEGE DISTRICT
GOVERNING BOARD OF TRUSTEES**
www.mpc.edu/GoverningBoard

REGULAR MEETING

TUESDAY, SEPTEMBER 27, 2011

NEW BUSINESS ITEMS:

MONTHLY FINANCIAL REPORTS,

RESOLUTIONS,

INFORMATION ITEMS,

AND CALENDAR OF EVENTS

1:30pm, Closed Session, Stutzman Seminar Room, LTC
3:00pm, Regular Meeting, Sam Karas Room, LTC
980 Fremont Street, Monterey, California 93940

Monterey Peninsula Community College District

Governing Board Agenda

September 27, 2011

New Business Agenda Item No. A

Fiscal Services
College Area

Proposal:

That the Governing Board review and discuss the 2011-2012 Monthly Financial Reports for the period ending August 31, 2011.

Background:

The Board routinely reviews financial data regarding expenses and revenues to monitor District fiscal operations.

Budgetary Implications:

None.

[X] RESOLUTION: BE IT RESOLVED, that the 2011-2012 Monthly Financial Reports for the period ending August 31, 2011 be accepted.

Recommended By:

[Signature]
Stephen Ma, Vice President for Administrative Services

Prepared By:

[Signature]
Rosemary Barrios, Controller

Agenda Approval:

[Signature]
Dr. Douglas Garrison, Superintendent/President

Monterey Peninsula College
Fiscal Year 2011-12
Financial and Budgetary Report
August 31, 2011

Enclosed are Financial Reports for the month ending August 31, 2011 for your review and approval. The Financial Report is an internal management report submitted to the Board of Trustees to compare actual financial activities to the approved budgets.

Operating Fund net revenue through August 31, 2011 is \$2,670,898 which is 5.6% more than last fiscal year 2010-2011. Expenditures year-to-date total \$5,705,527 which is .90% more than the same time last fiscal year, for a net of -\$3,034,629.

We project the revenue and expenditures within the Operating Fund overall will closely match the budget plan adopted for the 11-12 fiscal year.

Highlights of financial activities year-to-date are as follows:

Revenues:

- The August advanced apportionment payment received was \$1,769,700, which is 8% of the total certified apportionment.
- The District receives a percentage of the total certified state apportionment revenue each month. The certified state apportionment is the largest revenue source of the District. This makes up 92.4% of the Unrestricted General Fund revenue.
- Most of the local revenue received at this time is in student fees.
- The District is starting to receive some of the prior year receivables. This is reflected in the District's cash balance.

Expenditures:

- Overall the District operating funds expenditures continue to track as projected.

Self Insurance Fund:

- Self Insurance expenses are at 19% of budget expenditures which is 8.3 % more than the same time last fiscal year. We are still in the first quarter of the new fiscal year. There has not been much activity these first two months. No conclusions can be drawn from the rate of current expenses. We will continue to track this fund closely each month.
- The Medical Premium and Claims Report by Keenan is one month behind what the District is reporting on the District Financial Statements. These reports are reviewed in great detail by the Health & Welfare Cost Containment Committee.

Cash Balance:

- The total cash balance for all funds is \$72,851,692 including bond cash of \$55,786,674 and \$17,065,018 for all other funds.
- Operating funds cash is at \$6,329,245. This is sufficient to meet the next few months of the District cash flow needs.

Monterey Peninsula Community College

Monthly Financial Report

August 31, 2011

Summary of All Funds

Funds	Beginning Fund Balance	Revised Budgets 2011 - 2012		Ending Fund Balance	Year to Date Actual 2011 - 2012			% Actual to Budget		Cash Balance
	07/01/11	Revenue	Expense	6/30/2012	Revenue	Expense	Encumbrances	Rev	Exp	8/31/2012
General - Unrestricted	\$3,763,831	\$37,533,388	\$37,530,148	\$3,767,071	\$2,482,140	\$4,812,678	2,131,273	6.6%	18.5%	\$5,450,647
General - Restricted	0	5,576,376	5,576,376	0	29,494	698,397	167,482	0.5%	15.5%	0
Child Dev - Unrestricted	0	560,576	560,576	0	132,891	72,100	0	23.7%	12.9%	112,019
Child Dev - Restricted	0	231,190	231,190	0	0	41,487	17,786	0.0%	25.6%	0
Student Center	214,409	275,200	264,229	225,380	7,905	13,840	63,865	2.9%	29.4%	377,807
Parking	92,179	469,000	464,458	96,721	18,468	67,025	1,466	3.9%	14.7%	388,772
Subtotal Operating Funds	\$4,070,419	\$44,645,730	\$44,626,977	\$4,089,172	\$2,670,898	\$5,705,527	\$2,381,872	6.0%	12.8%	\$6,329,245
Self Insurance	9,327,145	6,886,665	7,477,624	8,736,186	159,566	1,378,115	45,602	2.3%	19.0%	8,732,723
Capital Project	812,067	3,216,400	3,914,852	113,615	91,186	77,880	33,502	2.8%	2.8%	685,891
Building	54,046,985	200,000	39,371,502	14,875,483	0	270,552	15,100,309	0.0%	39.0%	55,786,674
Debt Service	103,491	275,324	275,324	103,491	275,324	68,831	206,493	100.0%	25.0%	257,141
Revenue Bond	20,905	18,975	18,975	20,905	0	0	18,975	0.0%	0.0%	21,472
Associated Student	16,122	134,000	134,000	16,122	20,310	9,788	0	15.2%	7.3%	61,307
Financial Aid	12,881	5,500,000	5,500,000	12,881	587,252	587,252	0	10.7%	10.7%	201,746
Scholarship & Loans	272,948	2,850,000	2,850,000	272,948	88,682	45,468	0	3.1%	1.6%	302,872
Trust Funds	293,917	589,000	589,000	293,917	120,742	54,044	0	20.5%	9.2%	410,859
Orr Estate	61,262	50,000	40,000	71,262	1,116	7,655	0	2.2%	19.1%	61,763
Total all Funds	\$69,038,142	\$64,366,094	\$104,798,254	\$28,605,982	\$4,015,076	\$8,205,112	\$17,786,753	6.2%	7.8%	\$72,851,692

*** BOARD REPORT ***

GENERAL FUND (Unrestricted)

Fund 01

Monterey Peninsula College

August 31, 2011

OBJECT CLASSIFICATION	2010-2011 ACTUAL	2011-12					Y-T-D ACTUAL TO BUDGET
		REVISED BUDGET	CURRENT REVENUE	Y-T-D REVENUE		BALANCE	
REVENUES							
8100 FEDERAL	11,357	10,700	0	0		10,700	0.0%
8600 STATE	23,414,545	20,561,741	1,769,700	2,259,860		18,301,881	11.0%
8800 COUNTY / LOCAL	17,214,510	16,960,947	117,078	222,280		16,738,667	1.3%
8900 INTERFUND TRANSFER IN	50,000	0	0	0		0	N/A
TOTAL REVENUE :	<u>\$40,690,413</u>	<u>\$37,533,388</u>	<u>\$1,886,778</u>	<u>\$2,482,140</u>		<u>\$35,051,248</u>	6.6%
OBJECT CLASSIFICATION	2010-2011 ACTUAL	REVISED BUDGET	CURRENT EXPENDITURES	Y-T-D EXPENDITURES		UNENCUMBERED BALANCE	PERCENT
CERTIFICATED SALARIES							
1100 TEACHER SALARIES	6,879,593	5,952,580	521,385	521,385		5,431,195	8.8%
1200 NON TEACHER SALARIES	2,952,928	2,897,359	240,142	332,486		2,564,873	11.5%
1300 HOURLY TEACHER	4,919,371	4,818,084	245,279	762,389		4,055,695	15.8%
1400 OTHER HOURLY SALARIES	140,700	174,676	1,831	8,938		165,738	5.1%
TOTAL CERTIFICATED :	<u>\$14,892,592</u>	<u>\$13,842,699</u>	<u>\$1,008,637</u>	<u>\$1,625,197</u>		<u>\$12,217,502</u>	11.7%
CLASSIFIED SALARIES							
2100 NON INSTRUCTIONAL	5,773,865	5,644,185	478,804	958,454		4,685,731	17.0%
2200 INSTRUCTIONAL AIDES	754,063	783,628	52,530	101,669		681,959	13.0%
2300 HOURLY NON INSTRUCTIONAL	387,886	256,260	32,135	93,139		163,121	36.3%
2400 HOURLY INSTRUCTIONAL	677,838	641,986	28,571	62,263		579,723	9.7%
	<u>\$7,593,652</u>	<u>\$7,326,059</u>	<u>\$592,040</u>	<u>\$1,215,525</u>		<u>\$6,110,534</u>	16.6%

***** BOARD REPORT *****

GENERAL FUND (Unrestricted) continued

Fund 01

Monterey Peninsula College

August 31, 2011

OBJECT CLASSIFICATION	2010-2011 ACTUAL	2011-12					
		REVISED BUDGET	CURRENT EXPENDITURES	Y-T-D EXPENDITURES	ENCUMBERED BALANCE	UNENCUMBERED BALANCE	PERCENT
3XXX TOTAL FRINGE BENEFITS :	<u>\$4,417,020</u>	<u>\$4,706,505</u>	<u>\$347,900</u>	<u>\$708,980</u>	<u>\$348,834</u>	<u>\$3,648,691</u>	22.5%
SUPPLIES & OTHER							
4300 INSTRUCTIONAL SUPPLIES	267,033	233,821	5,871	6,607	41,117	186,097	20.4%
4500 OTHER SUPPLIES	491,230	349,493	31,703	34,614	119,450	195,430	44.1%
4700 FOOD	<u>9,760</u>	<u>3,470</u>	<u>155</u>	<u>155</u>	<u>0</u>	<u>3,315</u>	4.5%
TOTAL SUPPLIES & OTHER :	<u>\$768,023</u>	<u>\$586,784</u>	<u>\$37,729</u>	<u>\$41,375</u>	<u>\$160,567</u>	<u>\$384,842</u>	34.4%
OTHER							
5100 CONTRACTED SERVICES	2,121,792	1,561,512	3,406	35,406	23,208	1,502,899	3.8%
5200 TRAVEL	170,358	142,491	1,724	5,069	13,500	123,922	13.0%
5300 DUES AND SUBSCRIPTIONS	138,788	120,944	14,294	97,553	4,475	18,916	84.4%
5400 INSURANCE	326,944	335,300	67,095	320,665	0	14,635	95.6%
5500 UTILITIES & HOUSEKEEPING	1,090,953	1,185,585	85,541	88,737	1,175,866	(79,018)	106.7%
5600 RENTS & LEASES	639,219	618,313	57,377	96,866	223,768	297,679	51.9%
5700 LEGAL AND AUDIT	102,924	303,455	3,954	3,954	1,541	297,960	1.8%
5800 OTHER SERVICES	<u>305,054</u>	<u>457,293</u>	<u>95,432</u>	<u>115,915</u>	<u>176,557</u>	<u>164,821</u>	64.0%
TOTAL OTHER :	<u>\$4,896,031</u>	<u>\$4,724,893</u>	<u>\$328,822</u>	<u>\$764,165</u>	<u>\$1,618,914</u>	<u>\$2,341,814</u>	50.4%
CAPITAL OUTLAY							
6200 BUILDING IMPROVEMENT	31,899	27,301	502	502	1,625	25,174	7.8%
6300 CAPITAL BOOKS & SOFTWARE	45,513	129,500	0	0	0	129,500	0.0%
6400 EQUIPMENT	<u>86,835</u>	<u>27,255</u>	<u>0</u>	<u>0</u>	<u>1,333</u>	<u>25,922</u>	4.9%
TOTAL CAPITAL OUTLAY :	<u>\$164,247</u>	<u>\$184,056</u>	<u>\$502</u>	<u>\$502</u>	<u>\$2,958</u>	<u>\$180,596</u>	1.9%
TRANSFERS							
7300 INTERFUND TRANSFER OUT	6,656,331	6,159,152	0	456,933	0	5,702,219	7.4%
TOTAL TRANSFERS :	<u>\$6,656,331</u>	<u>\$6,159,152</u>	<u>\$0</u>	<u>\$456,933</u>	<u>\$0</u>	<u>\$5,702,219</u>	7.4%
TOTAL EXPENSE & TRANSFERS :	<u>39,387,897</u>	<u>37,530,148</u>	<u>2,315,630</u>	<u>4,812,678</u>	<u>2,131,273</u>	<u>30,586,197</u>	18.5%
REVENUE OVER EXPENSE :	<u>\$1,302,516</u>	<u>\$3,240</u>	<u>(\$428,852)</u>	<u>(\$2,330,538)</u>	<u>(\$2,131,273)</u>	<u>\$4,465,052</u>	

*** BOARD REPORT ***

GENERAL FUND (Restricted)

Fund 01

Monterey Peninsula College

August 31, 2011

OBJECT CLASSIFICATION	2010-2011 ACTUAL	2011-2012					BALANCE	Y-T-D ACTUAL TO BUDGET
		REVISED BUDGET	CURRENT REVENUE	Y-T-D REVENUE				
REVENUES								
8100 FEDERAL	1,566,098	2,419,211	0	0	0	2,419,211	0.0%	
8600 STATE	2,578,855	2,432,931	0	0	0	2,432,931	0.0%	
8800 COUNTY / LOCAL	707,127	657,113	29,494	29,494	0	627,619	4.5%	
8900 INTERFUND TRANSFER IN	67,384	67,121	0	0	0	67,121	0.0%	
TOTAL REVENUE :	<u>\$4,919,464</u>	<u>\$5,576,376</u>	<u>\$29,494</u>	<u>\$29,494</u>	<u>0</u>	<u>\$5,546,882</u>	<u>0.5%</u>	
OBJECT CLASSIFICATION	2010-2011 ACTUAL	REVISED BUDGET	CURRENT EXPENDITURES	Y-T-D EXPENDITURES		UNENCUMBERED BALANCE	PERCENT	
CERTIFICATED SALARIES								
1100 TEACHER SALARIES	112,083	36,566	4,483	4,483	0	32,083	12.3%	
1200 NON TEACHER SALARIES	870,821	975,821	82,249	130,030	0	845,791	13.3%	
1300 HOURLY TEACHER	73,988	56,983	9,734	9,734	0	47,249	17.1%	
1400 OTHER HOURLY SALARIES	188,510	208,563	6,656	23,681	0	184,882	11.4%	
TOTAL CERTIFICATED :	<u>\$1,245,402</u>	<u>\$1,277,933</u>	<u>\$103,122</u>	<u>\$167,928</u>	<u>\$0</u>	<u>\$1,110,005</u>	<u>13.1%</u>	
CLASSIFIED SALARIES								
2100 NON INSTRUCTIONAL	552,431	557,144	49,437	99,715	0	457,429	17.9%	
2300 HOURLY NON INSTRUCTIONAL	386,196	347,596	27,804	54,481	0	293,115	15.7%	
2400 HOURLY INSTRUCTIONAL	158,574	184,042	422	28,944	0	155,098	15.7%	
TOTAL CLASSIFIED :	<u>\$1,097,201</u>	<u>\$1,088,782</u>	<u>\$77,663</u>	<u>\$183,140</u>	<u>\$0</u>	<u>\$905,642</u>	<u>16.8%</u>	

*** BOARD REPORT ***
GENERAL FUND (Restricted) continued
Fund 01
Monterey Peninsula College

OBJECT CLASSIFICATION	2010-2011 ACTUAL	2011-2012					
		REVISED BUDGET	CURRENT EXPENDITURES	Y-T-D EXPENDITURES	ENCUMBERED BALANCE	UNENCUMBERED BALANCE	PERCENT
3XXX TOTAL FRINGE BENEFITS :	<u>\$384,533</u>	<u>\$413,767</u>	<u>\$34,043</u>	<u>\$64,310</u>	<u>\$0</u>	<u>\$349,457</u>	15.5%
SUPPLIES & OTHER							
4300 INSTRUCTIONAL SUPPLIES	54,584	122,907	355	3,055	0	119,852	2.5%
4500 OTHER SUPPLIES	53,119	66,659	1,556	1,699	2,339	62,621	6.1%
4700 FOOD	26,841	18,000	3,098	3,098	0	14,902	17.2%
TOTAL SUPPLIES & OTHER :	<u>\$134,544</u>	<u>\$207,566</u>	<u>\$5,009</u>	<u>\$7,852</u>	<u>\$2,339</u>	<u>\$197,375</u>	4.9%
OTHER							
5100 CONTRACTED SERVICES	631,905	702,304	56,424	55,462	150,017	496,825	29.3%
5200 TRAVEL	479,069	513,857	59,178	62,677	1,883	449,297	12.6%
5300 DUES AND SUBSCRIPTIONS	1,320	700	225	225	0	475	32.1%
5400 INSURANCE	68,467	44,207	43,639	43,639	0	568	98.7%
5500 UTILITIES & HOUSEKEEPING	355	500	30	30	370	100	80.0%
5600 RENTS & LEASES	35,290	8,600	1,517	1,935	2,324	4,341	49.5%
5800 OTHER SERVICES	139,241	243,461	1,374	1,774	0	241,687	0.7%
TOTAL OTHER :	<u>\$1,355,647</u>	<u>\$1,513,629</u>	<u>\$162,387</u>	<u>\$165,742</u>	<u>\$154,594</u>	<u>\$1,193,293</u>	21.2%
CAPITAL OUTLAY							
6300 CAPITAL BOOKS & SOFTWARE	18,266	0	0	0	0	0	0.0%
6400 EQUIPMENT	174,144	236,403	9,451	11,681	10,549	214,173	9.4%
TOTAL CAPITAL OUTLAY :	<u>\$192,410</u>	<u>\$236,403</u>	<u>\$9,451</u>	<u>\$11,681</u>	<u>\$10,549</u>	<u>\$214,173</u>	9.4%
TRANSFERS							
7300 INTERFUND TRANSFER OUT	589,703	566,507	93,944	93,944	0	472,563	16.6%
7500 STUDENT FINANCIAL AID PYMT	17,505	45,844	3,800	3,800	0	42,044	8.3%
7600 OTHER PYMTS TO STUDENTS	127,015	225,943	0	0	0	225,943	0.0%
TOTAL TRANSFERS :	<u>\$734,223</u>	<u>\$838,294</u>	<u>\$97,744</u>	<u>\$97,744</u>	<u>\$0</u>	<u>\$740,550</u>	11.7%
TOTAL EXPENSE & TRANSFERS :	<u>5,143,960</u>	<u>5,576,374</u>	<u>489,419</u>	<u>698,397</u>	<u>167,482</u>	<u>4,710,495</u>	15.5%
REVENUE OVER EXPENSE :	<u>(\$224,496)</u>	<u>\$2</u>	<u>(\$459,925)</u>	<u>(\$668,903)</u>	<u>(\$167,482)</u>	<u>\$836,387</u>	

***** BOARD REPORT *****
Child Development Fund
Fund 04 Unrestricted
Monterey Peninsula College
August 31, 2011

OBJECT CLASSIFICATION	2010-2011 ACTUAL	2011-2012				BALANCE DUE	Y-T-D ACTUAL TO BUDGET
		REVISED BUDGET	CURRENT REVENUE	Y-T-D REVENUE			
REVENUE							
8660 Cal Early Childhood Mentor Prog	-46.17	0	0	0	0	0	0.0%
8800 LOCAL	72,745	279,598	2,487	2,487	0	277,111	0.9%
8900 OTHER	466,158	280,978	0	130,404	0	150,574	46.4%
TOTAL REVENUE:	538,857	560,576	2,487	132,891	0	\$427,685	23.7%
OBJECT CLASSIFICATION	2010-2011 ACTUAL	REVISED BUDGET	CURRENT EXPENDITURES	Y-T-D EXPENDITURES	ENCUMBERED BALANCE	UNENCUMBERED BALANCE	Y-T-D ACTUAL TO BUDGET
CLASSIFIED SALARIES							
2100 NON INSTRUCTIONAL	112,212	97,875	9,296	18,591	0	79,284	19.0%
2200 INSTRUCTIONAL AIDES	121,952	155,155	14,172	14,172	0	140,983	9.1%
2300 NON INSTRUCTIONAL TEMP	8,641	10,329	0	0	0	10,329	0.0%
2400 HOURLY INSTRUCTIONAL	58,457	71,465	2,713	5,148	0	66,317	7.2%
TOTAL CLASSIFIED:	\$301,262	\$334,824	\$26,181	\$37,911	\$0	\$296,913	11.3%
3XXX TOTAL FRINGE BENEFITS :	\$72,054	\$84,230	\$7,400	\$10,935	\$0	\$73,295	13.0%
SUPPLIES & OTHER							
4300 INSTRUCTIONAL SUPPLIES	0	270	0	0	0	270	0.0%
4500 OTHER SUPPLIES	0	1,493	0	0	0	1,493	0.0%
TOTAL SUPPLIES & OTHER:	\$0	\$1,763	\$0	\$0	\$0	\$1,763	0.0%
OTHER							
5400 INSURANCE	0	0	0	0	0	0	0.0%
5600 RENTS. LEASES. AND REPAIRS	660	0	0	0	0	0	0.0%
TOTAL OTHER :	\$660	\$0	\$0	\$0	\$0	\$0	0.0%
TRANSFERS							
7300 INTERFUND TRANSFER OUT	141,713	139,759	23,254	23,254	0	116,505	16.6%
TOTAL TRANSFERS:	\$141,713	\$139,759	\$23,254	\$23,254	\$0	\$116,505	16.6%
TOTAL EXPENSE & TRANSFER:	\$515,689	\$560,576	\$56,835	\$72,100	\$0	\$488,476	12.9%
REVENUE OVER EXPENSE :	\$23,168	\$0	(\$54,348)	\$60,791	\$0	(\$60,791)	

*** BOARD REPORT ***
 Child Development Fund
 Fund 04 Restricted
 Monterey Peninsula College
 August 31, 2011

OBJECT CLASSIFICATION	2010-2011 ACTUAL	2011-2012				BALANCE DUE	Y-T-D ACTUAL TO BUDGET
		REVISED BUDGET	CURRENT REVENUE	Y-T-D REVENUE			
REVENUE							
8100 FEDERAL	71,440	17,000	0	0	0	17,000	0.0%
8690 STATE	234,756	214,190	0	0	0	214,190	0.0%
TOTAL REVENUE:	\$306,196	\$231,190	\$0	\$0	\$0	\$231,190	0.0%
OBJECT CLASSIFICATION	2010-2011 ACTUAL	REVISED BUDGET	CURRENT EXPENDITURES	Y-T-D EXPENDITURES	ENCUMBERED BALANCE	UNENCUMBERED BALANCE	Y-T-D ACTUAL TO BUDGET
CLASSIFIED SALARIES							
2100 NON INSTRUCTIONAL	0	(6,885)	0	0	0	(6,885)	0.0%
2200 INSTRUCTIONAL AIDES	123,462	117,892	11,121	12,226	0	105,666	10.4%
2300 HOURLY NON INSTRUCTIONAL	2,118	0	775	775	0	(775)	0.0%
2400 HOURLY INSTRUCTIONAL	4,000	0	8,525	8,525	0	(8,525)	0.0%
TOTAL CLASSIFIED:	\$129,580	\$111,007	\$20,421	\$21,526	\$0	\$89,481	19.4%
3XXX TOTAL FRINGE BENEFITS :	\$36,438	\$33,504	\$5,463	\$5,797	\$0	\$27,707	17.3%
SUPPLIES & OTHER							
4300 INSTRUCTIONAL SUPPLIES	2,828	0	0	0	0	0	0.0%
4500 OTHER SUPPLIES	2,906	835	783	783	1,858	(1,806)	93.8%
4700 FOOD	19,182	16,400	1,872	1,872	15,928	(1,400)	11.4%
TOTAL SUPPLIES & OTHER:	\$24,916	\$17,235	\$2,655	\$2,655	\$17,786	(\$3,206)	15.4%
OTHER							
5400 INSURANCE	0	200	0	0	0	200	0.0%
5600 RENTS & LEASES	0	0	0	0	0	0	0.0%
5800 OTHER SERVICES	510	190	0	0	0	190	0.0%
TOTAL OTHER :	\$510	\$390	\$0	\$0	\$0	\$390	0.0%
Sites and Site Improvements							
6105 RENOVATION & REPAIR	\$2,525	\$0	\$0	\$0	\$0	\$0	0.0%
	\$2,525	\$0	\$0	\$0	\$0	\$0	0.0%
TRANSFERS							
7300 INTERFUND TRANSFER OUT	72,715	69,054	11,509	11,509	0	57,545	16.7%
TOTAL TRANSFERS:	\$72,715	\$69,054	\$11,509	\$11,509	\$0	\$57,545	16.7%
TOTAL EXPENSE & TRANSFER:	\$266,684	\$231,190	\$40,048	\$41,487	\$17,786	\$171,917	25.6%
REVENUE OVER EXPENSE :	\$39,512	\$0	(\$40,048)	(\$41,487)	(\$17,786)	\$59,273	

cc

***** BOARD REPORT *****
COLLEGE CENTER FUND
Fund 47
Monterey Peninsula College

August 31, 2011

OBJECT CLASSIFICATION	2010-2011 ACTUAL	2011-12					BALANCE DUE	Y-T-D ACTUAL TO BUDGET
		REVISED BUDGET	CURRENT REVENUE	Y-T-D REVENUE				
REVENUE								
8800 COUNTY / LOCAL	257,622	275,200	7,905	7,905		267,295	2.9%	
8860 INTEREST	56	0	0	0		0	N/A	
TOTAL REVENUE :	\$257,677	\$275,200	\$7,905	\$7,905		\$267,295	2.9%	
OBJECT CLASSIFICATION	2010-2011 ACTUAL	REVISED BUDGET	CURRENT EXPENDITURES	Y-T-D EXPENDITURES	ENCUMBERED BALANCE	UNENCUMBERED BALANCE	Y-T-D ACTUAL TO BUDGET	
CLASSIFIED								
2100 NON INSTRUCTIONAL	19,486	19,960	1,702	3,404	0	16,556	17.1%	
2300 HOURLY NON INSTRUCTIONAL	56	0	0	0	0	0	N/A	
TOTAL CLASSIFIED :	\$19,543	\$19,960	\$1,702	\$3,404	\$0	\$16,556	17.1%	
3XXX TOTAL FRINGE BENEFITS :	\$5,766	\$6,024	\$514	\$1,027	\$0	\$4,997	17.1%	
SUPPLIES & OTHER								
4500 OTHER SUPPLIES	(12)	1,150	0	0	0	1,150	0.0%	
TOTAL SUPPLIES & OTHER :	(\$12)	\$1,150	\$0	\$0	\$0	\$1,150	0.0%	
OTHER								
5100 CONTRACT SERVICES	0	0	0	0	0	0	0.0%	
5200 TRAVEL	125	1,500	75	75	0	1,425	5.0%	
5300 MEMBERSHIP	75	75	0	0	0	75	0.0%	
5400 INSURANCE	17,545	17,545	0	0	0	17,545	0.0%	
5500 UTILITIES & HOUSEKEEPING	109,359	150,763	4,244	4,244	62,875	83,644	44.5%	
5600 RENTS & LEASES	3,278	10,898	90	90	990	9,818	9.9%	
5800 OTHER SERVICES	5,000	5,000	5,000	5,000	0	0	100.0%	
TOTAL OTHER :	\$135,382	\$185,781	\$9,409	\$9,409	\$63,865	\$112,507	39.4%	
CAPITAL OUTLAY								
6400 EQUIPMENT	5,650	3,000	0	0	0	3,000	0.0%	
TOTAL CAPITAL OUTLAY :	\$5,650	\$3,000	\$0	\$0	\$0	\$3,000	0.0%	
TRANSFERS								
7100 DEBT RETIREMENT	19,425	18,975	0	0	0	18,975	0.0%	
7300 INTERFUND TRANSFER	12,265	29,339	0	0	0	29,339	0.0%	
TOTAL TRANSFERS :	\$31,690	\$48,314	\$0	\$0	\$0	\$48,314	0.0%	
TOTAL EXPENSE & TRANSFERS :	\$198,018	\$264,229	\$11,625	\$13,840	\$63,865	\$186,524	29.4%	
REVENUE OVER EXPENSE :	\$59,659	\$10,971	(\$3,720)	(\$5,935)	(\$63,865)	\$80,771		

*** BOARD REPORT ***
 Parking Fund
 Fund 39
 Monterey Peninsula College
 Aug 31, 2011

OBJECT CLASSIFICATION	2010-2011 ACTUAL	2011-2012				BALANCE	Y-T-D ACTUAL TO BUDGET
		REVISED BUDGET	CURRENT REVENUE	Y-T-D REVENUE			
REVENUE							
8800 COUNTY / LOCAL	676,162	469,000	18,468	18,468	0	450,532	3.9%
TOTAL REVENUE:	\$676,162	\$469,000	\$18,468	\$18,468	\$0	\$450,532	3.9%
OBJECT CLASSIFICATION	2010-2011 ACTUAL	REVISED BUDGET	CURRENT EXPENDITURES	Y-T-D EXPENDITURES	ENCUMBERED BALANCE	UNENCUMBERED BALANCE	Y-T-D ACTUAL TO BUDGET
CLASSIFIED SALARIES							
2100 NON INSTRUCTIONAL	145,764	148,737	15,580	30,128	0	118,609	20.3%
2300 HOURLY NON INSTRUCTIONAL	9,610	12,500	392	557	0	11,943	4.5%
TOTAL CLASSIFIED :	\$155,374	\$161,237	\$15,972	\$30,685	\$0	\$130,552	19.0%
3XXX TOTAL FRINGE BENEFITS :	\$42,926	\$46,949	\$4,732	\$9,117	\$0	\$37,832	19.4%
SUPPLIES & OTHER							
4500 OTHER SUPPLIES :	\$9,366	11,400	206	206	0	11,194	1.8%
TOTAL SUPPLIES & OTHER:	\$9,366	\$11,400	\$206	\$206	\$0	\$11,194	1.8%
OTHER							
5100 CONTRACTS	46,800	46,800	0	0	0	46,800	0.0%
5200 TRAVEL & CONFERENCE	0	0	0	0	0	0	0.0%
5500 UTILITIES & HOUSEKEEPING	1,545	2,000	134	134	1,466	400	0.0%
5600 RENTS & LEASES	17,380	67,100	2,166	2,166	0	64,934	3.2%
TOTAL OTHER:	\$65,725	\$115,900	\$2,300	\$2,300	\$1,466	\$112,134	2.0%
CAPITAL OUTLAY							
6400 EQUIPMENT	1,284	20,000	9,005	9,005	0	10,995	45.0%
TOTAL CAPITAL OUTLAY:	\$1,284	\$20,000	\$9,005	\$9,005	\$0	\$10,995	45.0%
TRANSFERS							
7300 INTERFUND TRANSFER OUT	97,335	108,972	15,712	15,712	0	93,260	14.4%
TOTAL TRANSFERS:	\$97,335	\$108,972	\$15,712	\$15,712	\$0	\$93,260	14.4%
TOTAL EXPENSE & TRANSFER:	\$372,010	\$464,458	\$47,927	\$67,025	\$1,466	\$395,967	14.7%
REVENUE OVER EXPENSE :	\$304,152	\$4,542	(\$29,459)	(\$48,557)	(\$1,466)	\$54,565	

*** BOARD REPORT ***

Self Insurance Fund
Fund 35
Monterey Peninsula College

August 31, 2011

OBJECT CLASSIFICATION	2010-2011 ACTUAL	2011-12				UNENCUMBERED BALANCE	Y-T-D ACTUAL TO BUDGET
		REVISED BUDGET	CURRENT REVENUES	Y-T-D REVENUES	ENCUMBERED BALANCE		
REVENUE							
8800 COUNTY / LOCAL	634,428	520,765	15,147	15,147		505,618	2.9%
8860 INTEREST	6,371	0	144,418	144,418		(144,418)	N/A
8900 INTERFUND TRANSFER IN	6,711,957	6,365,900	0	0		6,365,900	0.0%
TOTAL REVENUE :	<u>\$7,352,756</u>	<u>\$6,886,665</u>	<u>\$159,566</u>	<u>\$159,566</u>		<u>\$6,727,099</u>	2.3%
OBJECT CLASSIFICATION	2010-2011 ACTUAL	REVISED BUDGET	CURRENT EXPENDITURE	Y-T-D EXPENDITURE	ENCUMBERED BALANCE	UNENCUMBERED BALANCE	Y-T-D ACTUAL TO BUDGET
3XXX TOTAL FRINGE BENEFITS	<u>\$6,220,763</u>	<u>\$6,826,716</u>	<u>\$1,099,171</u>	<u>\$1,369,928</u>	<u>\$4,500</u>	<u>\$5,452,288</u>	20.1%
4500 NON-INSTRUCTIONAL SUPPLIES	<u>\$2,196</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	N/A
OTHER							
5100 CONTRACTED SERVICES	4,757	0	6,163	8,188	41,102	(49,290)	N/A
5800 OTHER SERVICES	0	0	0	0	0	0	N/A
TOTAL OTHER :	<u>\$4,757</u>	<u>\$0</u>	<u>\$6,163</u>	<u>\$8,188</u>	<u>\$41,102</u>	<u>(\$49,290)</u>	N/A
INTERFUND TRANSFER OUT							
7300 TRANSFER OUT	0	650,908	0	0	0	650,908	N/A
TOTAL EXPENSE :	<u>\$6,227,716</u>	<u>\$7,477,624</u>	<u>\$1,105,334</u>	<u>\$1,378,115</u>	<u>\$45,602</u>	<u>\$5,402,998</u>	19.0%
REVENUE OVER EXPENSE :	<u>\$1,125,040</u>	<u>(\$590,959)</u>	<u>(\$945,769)</u>	<u>(\$1,218,550)</u>	<u>(\$45,602)</u>	<u>\$1,324,101</u>	

*** BOARD REPORT ***

**Capital Projects Fund
Fund 14
Monterey Peninsula College**

August 31, 2011

OBJECT CLASSIFICATION	2010-2011 ACTUAL	2011-12					UNENCUMBERED BALANCE	Y-T-D ACTUAL TO BUDGET
		REVISED BUDGET	CURRENT REVENUES	Y-T-D REVENUES				
REVENUES								
8600 STATE	-170	3,108,000	0	0		3,108,000	0.0%	
8800 COUNTY / LOCAL	156,505	44,492	39,981	39,981		4,511	89.9%	
8900 INTERFUND TRANSFER IN	84,705	63,908	0	51,205		12,703	80.1%	
TOTAL REVENUE :	\$241,040	\$3,216,400	39,981	91,186		\$3,125,214	2.8%	
OBJECT CLASSIFICATION	2010-2011 ACTUAL	REVISED BUDGET	CURRENT EXPENDITURE	Y-T-D EXPENDITURE	ENCUMBERED BALANCE	UNENCUMBERED BALANCE	Y-T-D ACTUAL TO BUDGET	
SUPPLIES								
4300 INSTRUCTIONAL SUPPLIES	13,425	12,703	0	0	0	12,703	0.0%	
4500 NON-INSTRUCTIONAL SUPPLIES	51,391	5,210	0	20,921	1,000	(16,711)	401.6%	
TOTAL OTHER :	\$64,815	\$17,913	\$0	\$20,921	\$1,000	(\$4,008)	122.4%	
OTHER								
5100 CONTRACTED SERVICES	4,140	63,803	600	600	0	63,203	0.9%	
5400 INSURANCE	51,205	51,205	0	51,205	0	0	100.0%	
5600 RENTS, LEASES, REPAIRS	24,507	11,200	584	1,173	13,027	(3,000)	10.5%	
5700 LEGAL, ELECTION, AND AUDIT	0	6,327	0	0	0	6,327	0.0%	
TOTAL OTHER :	\$79,852	\$132,535	\$1,184	\$52,978	\$13,027	\$66,530	49.8%	
CAPITAL OUTLAY								
6100 SITES	0	57,691	0	0	0	57,691	0.0%	
6200 BUILDING IMPROVEMENTS	0	3,108,000	0	0	0	3,108,000	0.0%	
6400 EQUIPMENT	224,650	85,390	3,980	3,980	19,475	61,935	4.7%	
TOTAL CAPITAL OUTLAY :	\$224,650	\$3,251,081	\$3,980	\$3,980	\$19,475	\$3,227,626	0.7%	
INTERFUND TRANSFER OUT								
7300 TRANSFER OUT	50,000	513,323	0	0	0	513,323	N/A	
TOTAL EXPENSE :	\$419,317	\$3,914,852	\$5,164	\$77,880	\$33,502	\$3,290,148	2.8%	
REVENUE OVER EXPENSE :	\$178,277	\$698,452	\$34,816	\$13,306	\$33,502	\$3,381,333		

BUILDING

**Building Fund
Fund 48
Monterey Peninsula College**

August 31, 2011

BOND PROJECTS	REVISED PROJECT BUDGET	2011-12		
		PURCHASE ORDER OUTSTANDING	2011-2012 PAYMENTS	BUDGET BALANCE BUDGET-PO'S-PYMT
1. Furniture & Equipment	\$1,384,614	14,478	30,161	\$1,339,975
2. Humanities, Bus Hum - Student Services Buildi	\$2,569,000	4,695,822	2,681	-\$2,129,503
3. Infrastructure 3 / Miscellaneous	\$2,315,700	889,010	25,751	\$1,400,939
4. Life Science & Physical Science	\$7,040,730	8,298,768	1,215	-\$1,259,253
5. Marina Education Center	\$4,534,109	80,997	26,146	\$4,426,966
6. PE Phase II - Gym/Locker Room	\$2,415,410	0	0	\$2,415,410
7. Physical Science Building	\$9,705,029	0	0	\$9,705,029
8. Pool/ Tennis Courts	\$381,100	0	0	\$381,100
9. Student Services Building	\$500,000	355,477	375	\$144,148
10. Swing Space	\$397,325	215,129	184,121	-\$1,925
11. Theater Building	\$8,128,485	550,628	0	\$7,577,857
12. General Institutional Bond Management	\$0	0	102	-\$102
Total Bond Projects:	\$39,371,502	\$15,100,309	\$270,552	\$24,000,641
Initial Bond Funds Received 6/30/03		\$40,000,000		
County office interest Received from inception		\$5,774,241		
LAIF interest from inception		\$1,514,006		
Bond Refinancing 05-06		\$4,240,051		
Bond Funds Received 1/24/08		\$104,999,300		
Lehman Brothers Investment loss		(\$1,878,835)		
Balance Used in 10-11		(\$16,422,183)		
Balance Used in 09-10		(\$13,542,031)		
Balance Used in 08-09		(\$16,415,556)		
Balance Used in 07-08		(\$19,317,846)		
Balance Used in 06-07		(\$20,713,267)		
Balance Used in 05-06		(\$7,641,016)		
Balance Used in 04-05		(\$2,815,134)		
Balance Used in 03-04		(\$2,626,246)		
Balance Used in 02-03		(\$625,834)		
FY 11-12 ytd expense		(\$270,552)		
Available Bond Funds		\$54,259,098		

*** BOARD REPORT ***

Other Debt Service Fund

Fund 29

Monterey Peninsula College

August 31, 2011

OBJECT CLASSIFICATION	2010-2011 ACTUAL	2011-12				UNENCUMBERED BALANCE	Y-T-D ACTUAL TO BUDGET
		REVISED BUDGET	CURRENT REVENUES	Y-T-D REVENUES	ENCUMBERED BALANCE		
REVENUES							
8600 STATE	0	0	0	0	0	0	N/A
8860 LOCAL/COUNTY	761	0	0	0	0	0	N/A
8900 INTERFUND TRANSFER IN	<u>239,783</u>	<u>275,324</u>	<u>0</u>	<u>275,324</u>	<u>0</u>	<u>0</u>	100.0%
TOTAL REVENUE :	<u>\$240,544</u>	<u>\$275,324</u>	<u>\$0</u>	<u>\$275,324</u>	<u>\$0</u>	<u>\$0</u>	100.0%
OBJECT CLASSIFICATION	2010-2011 ACTUAL	REVISED BUDGET	CURRENT EXPENDITURE	Y-T-D EXPENDITURE	ENCUMBERED BALANCE	UNENCUMBERED BALANCE	Y-T-D ACTUAL TO BUDGET
Transfers							
7200 LONG TERM DEBT	239,783	275,324	0	68,831	206,493	0	25.0%
TOTAL CAPITAL OUTLAY :	<u>\$239,783</u>	<u>\$275,324</u>	<u>\$0</u>	<u>\$68,831</u>	<u>\$206,493</u>	<u>\$0</u>	25.0%
TOTAL EXPENSE :	<u>\$239,783</u>	<u>\$275,324</u>	<u>\$0</u>	<u>\$68,831</u>	<u>\$206,493</u>	<u>\$0</u>	25.0%
REVENUE OVER EXPENSE :	<u>\$761</u>	<u>\$0</u>	<u>\$0</u>	<u>\$206,493</u>	<u>(\$206,493)</u>	<u>\$0</u>	

*** BOARD REPORT ***

College Revenue Bond Interest & Redemption

Fund 46

Monterey Peninsula College

August 31, 2011

OBJECT CLASSIFICATION	2010-2011 ACTUAL	2011-12					
		REVISED BUDGET	CURRENT REVENUES	Y-T-D REVENUES	ENCUMBERED BALANCE	UNENCUMBERED BALANCE	Y-T-D ACTUAL TO BUDGET
REVENUES							
8800 LOCAL	19,425	18,975	0	0		18,975	0.0%
8860 INTEREST	<u>68</u>	<u>0</u>	<u>0</u>	<u>0</u>		<u>0</u>	N/A
TOTAL REVENUE :	<u>\$19,493</u>	<u>\$18,975</u>	<u>\$0</u>	<u>\$0</u>		<u>\$0</u>	0.0%
DEBT RETIREMENT							
7100 DEBT RETIREMENT	19,425	18,975	0	0	18,975	0	0.0%
TOTAL DEBT RETIREMENT :	<u>\$19,425</u>	<u>\$18,975</u>	<u>\$0</u>	<u>\$0</u>	<u>\$18,975</u>	<u>\$0</u>	0.0%
TOTAL EXPENSE :	<u>\$19,425</u>	<u>\$18,975</u>	<u>\$0</u>	<u>\$0</u>	<u>\$18,975</u>	<u>\$0</u>	100.0%
REVENUE OVER EXPENSE :	<u>\$68</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>(\$18,975)</u>	<u>\$0</u>	

***** BOARD REPORT *****

Associated Student Fund

Monterey Peninsula College

August 31, 2011

OBJECT CLASSIFICATION		2010-11	2011-12		CURRENT MT REVENUE	Y-T-D REVENUE	ENCUMBERED BALANCE	UNENCUMBERED BALANCE	PERCENT
		PRIOR YEAR ACTUAL	FORECAST BUDGET	REVISED BUDGET					
REVENUES									
8000	BEGINNING BALANCE	0	12,000	12,000	0	0	12,000	0	0.0%
8001	ASMP CARD SALES	70,492	63,920	63,920	4,825	12,076	51,844	0	18.9%
8005	CAFETERIA/D & L VENDING	6,061	5,000	5,000	0	0	5,000	0	0.0%
8006	INTEREST	187	180	180	13	27	153	0	15.2%
8010	MISCELLANEOUS	0	0	0	0	0	0	0	0.0%
8011	STUDENT REPRESENTATIVE FEES	13,939	13,000	13,000	487	1,967	11,033	0	0.0%
8013	BOOKSTORE CONTRACT	5,000	5,000	5,000	0	5,000	0	0	100.0%
8014	PRIOR YEAR ADJUSTMENT	0	0	0	0	0	0	0	0.0%
8015	BUS PASS	22,900	34,900	34,900	0	1,240	33,660	0	0.0%
4999	OTHER INCOME	0	0	0	0	0	0	0	0.0%
	TOTAL REVENUE:	\$118,579	\$134,000	\$134,000	5,325	20,310	\$113,690	0	15.2%
EXPENSES									
#4000 ASMPC COUNCIL									
	***ASMP COMMITTEES FUND	700	1,000	1,000	0	0	1,000	0	0.0%
	ASMP COMMUNITY OUTREACH FUND	3,900	2,500	2,500	0	0	2,500.00	0	0.0%
	ASMP CONFERENCE AND TRAVEL FUND	13,554	10,000	10,000	0	0	10,000	0	0.0%
	ASMP GENERAL FUND	45,239	6,400	6,400	180	180	6,220	0	2.8%
	ASMP OFFICE SUPPLIES FUND	735	2,000	2,000	2,165	2,165	-165	0	0.0%
	ASMP PROMOTIONS FUND	1,639	1,400	1,400	0	0	1,400	0	0.0%
	ASMP RESERVE FUND	0	4,800	4,800	0	0	4,800	0	0.0%
	ASMP STIPEND FUND	13,850	15,700	15,700	0	0	15,700	0	0.0%
	ASMP STUDENT ASSIST FUND	304	2,000	2,000	0	0	2,000	0	0.0%
	ASMP STUDENT BENEFITS FUND	8,262	15,000	15,000	0	6,523	8,478	0	43.5%
#4007 STUDENT REP. COUNCIL									
	***SRC GENERAL FUND	300	4,405	4,405	0	0	0	0	0.0%
	SRC OFFICE SUPPLIES FUND	0	800	800	0	0	800	0	0.0%
	SRC PROMOTIONAL ITEM FUND	0	975	975	0	0	975	0	0.0%
	SRC RESERVE FUND	0	1,220	1,220	0	-65	1,285	0	-5.3%
	SRC STIPEND FUND	3,880	4,000	4,000	0	0	4,000	0	0.0%
	SRC STUDENT ASSISTANT FUND	0	800	800	0	0	800	0	0.0%
#4104 INTER CLUB COUNCIL-ICC									
	***ICC CLUB ACTIVITY FUND	9,266	0	0	0	-21	0	0	0.0%
	ICC COMMUNITTEE ACTIVITY FUND	6,585	0	0	0	970	970	0	0.0%
	ICC EQUIPMENT FUND	1,151	0	0	1	1	-1	0	0.0%
	ICC CLUB EQUIPMENT FUND	2,333	0	0	0	0	0	0	0.0%
	ICC GENERAL FUND	259	30,610	30,610	0	0	30,610	0	0.0%
	ICC INDEPENDENT CONTRACTOR FUND	0	0	0	0	0	0	0	0.0%
	ICC PROMOTINAL ITEM FUND	0	730	730	0	0	730	0	0.0%
	ICC RESERVE FUND	0	3,660	3,660	0	0	3,660	0	0.0%
	ICC SEED MONEY	6,030	0	0	0	0	0	0	0.0%
	ICC START UP FUNDS (\$200.00)	3,000	0	0	0	0	0	0	0.0%
	ICC STIPENDS FUND	800	800	800	0	0	800	0	0.0%
	ICC STUDENT ASSISTANT FUND	3,575	800	800	0	0	800	0	0.0%
#4010 ACTIVITIES COUNCIL									
	***AC ACTIVITIES FUND	18,850	14,785	14,785	0	847	0	0	0.0%
	AC GENERAL FUND	1,768	3,000	3,000	-90	-812	3,812	0	-27.1%
	AC PROMOTIONAL ITEM FUND	696	975	975	0	0	975	0	0.0%
	AC RESERVE FUND	0	2,440	2,440	0	0	2,440	0	0.0%
	AC STIPENDS	1,720	2,400	2,400	0	0	2,400	0	0.0%
	AC STUDENT ASSISTANT FUND	0	800	800	0	0	800	0	0.0%
6560 BANK SERVICES									
	BANK CHARGES	102	0	0	0	0	0	0	0.0%
	TOTAL EXPENSES:	\$148,498	\$134,000	\$134,000	2,256	9,788	\$105,849	0	7.3%
	REVENUE OVER EXPENSE:	\$29,920	\$0	\$0	\$3,070	\$10,522	\$7,841	0	0.0%
	BEGINNING BALANCE WITH Y-T-D REVENUE					16,122			
	INCOME TO DATE					20,310			
	EXPENSE TO DATE					(3,788)			
	EST. ENDING BALANCE					26,644			

Monterey Peninsula Community College District

Governing Board Agenda

September 27, 2011

New Business Agenda Item No. B

President's Office
College Area

Proposal:

That the Governing Board hold a public hearing to receive public comments on the plan to redraw trustee area boundaries to address changes in population identified in the 2010 Census.

Background:

In accordance with the redistricting process approved by the Board at the May 24, 2011 meeting, the plans, including the MPC trustee area redistricting committee's recommended Plan B-1, were presented for discussion and an initial public hearing at the August meeting. There were no public concerns voiced regarding the recommended plan. The next step in the approved process is to hold a second public hearing on the recommended plan followed by consideration/action by the Board at the September meeting. Following adoption, the redistricting plan will be submitted to the Department of Justice for preclearance.

Budgetary Implications:

None.


PUBLIC HEARING: Trustee area redistricting plan B-1 recommended by the MPC Citizens Redistricting Advisory Committee.

Recommended By:



Douglas R. Garrison, Superintendent/President

Prepared By:



Vicki Nakamura, Assistant to the President

Agenda Approval:



Douglas R. Garrison, Superintendent/President

Monterey Peninsula Community College District

Governing Board Agenda

September 27, 2011

President's Office

College Area

New Business Agenda Item No. C

Proposal:

That the Governing Board approve a resolution to adjust trustee area boundaries consistent with Redistricting Plan B-1 recommended by the MPC Citizens Redistricting Advisory Committee.

Background:

The Governing Board approved a redistricting process and appointed a ten member MPC Citizens Redistricting Advisory Committee representative of the five trustee areas to review 2010 Census data and consider plans for the adjustment of trustee area boundaries. The committee was assisted by the District's demographic consultant, Dr. Jeanne Gobalet, and the committee's work was facilitated by Ms. Fran Gaver.

The committee met twice in July and August to review Dr. Gobalet's demographic evaluation and consider options for redrawing trustee area district boundaries to ensure equal population distribution with the allowed 10% deviation. The 2010 Census showed the District has a total population of 128,205. The ideal population in each of the five trustee areas should be 25,641 or 1/5 of the total population. Dr. Gobalet determined trustee area 2 (which includes Marina and a portion of Seaside) had gained in population and trustee area 3 (covering Monterey and Del Rey Oaks) had lost population.

The committee reviewed scenarios that would result in minimal change to the boundaries and suggested revisions to strengthen communities of interest in the Marina and Seaside trustee areas. The committee also considered precinct boundaries and possible retrogressive effects. (Retrogression occurs when any change, such as a boundary adjustment, reduces the ability of members of groups protected under the Voting Rights Act to elect a representative of their choice. The federal Department of Justice considers retrogression when evaluating the redistricting plan for preclearance.) After much discussion, the committee recommended a redistricting plan, B-1, for adoption by the Board. Plan B-1 adjusts the boundaries of the current plan as follows:

- Seaside Highlands area is moved from trustee area 2 to trustee area 1,
- All of CSUMB is now in trustee area 1,
- A large portion of the Jack's Peak area is moved from trustee area 5 to trustee area 3.

Plan B-1 has minor retrogressive effects for trustee area 5 only and largely follows precinct boundaries, facilitating implementation of the plan.

The maps for Plan B-1 and other plans considered by the committee along with a chart showing the demographic characteristics are attached for the Board's review. Following the redistricting process approved by Board, the plans, including the committee's recommendation, were presented for discussion

and an initial public hearing at the August 23, 2011 Board meeting. There were no public comments received at the hearing. The next step in the redistricting process is to hold a second public hearing with consideration/adoption of a final plan by the Board at the September 27, 2011 meeting.

Following adoption, the redistricting plan will be submitted to the Department of Justice for preclearance.

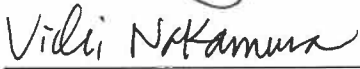
Budgetary Implications:

Funding to cover expenses for phases 2-4 of approximately \$34,000 for the consultant's demographic evaluation work has been budgeted in FY 2011-12.

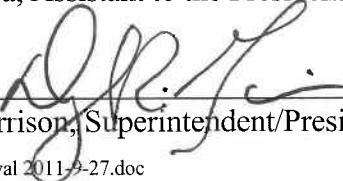
RESOLUTION: **BE IT RESOLVED,** That Resolution No. 2011-2012/31 to adjust trustee area boundaries consistent with Redistricting Plan B-1, as recommended by the MPC Citizens Redistricting Advisory Committee, be approved.

Recommended By: 

Douglas R. Garrison, Superintendent/President

Prepared By: 

Vicki Nakamura, Assistant to the President

Agenda Approval: 

Douglas R. Garrison, Superintendent/President

/c:/my docs/board/Trustee Area Redistricting Plan Approval 2011-9-27.doc

MONTEREY PENINSULA COMMUNITY COLLEGE DISTRICT

RESOLUTION NO. 2011-2012/31

**RESOLUTION ADOPTING A FINAL REDISTRICTING PLAN FOR THE MONTEREY PENINSULA
COMMUNITY COLLEGE DISTRICT TRUSTEE AREAS BASED UPON THE 2010 CENSUS**

WHEREAS, Education Code Section 5019.5 requires community college districts to evaluate trustee areas for population equality and adjust the boundaries, if necessary; and

WHEREAS, the Governing Board of the Monterey Peninsula Community College District approved formation of the MPC Citizens Redistricting Advisory Committee and appointed 2 representatives from each of the five trustee areas to evaluate population and demographic data from the 2010 Census and recommend appropriate changes in trustee area boundaries in order to ensure compliance with state and federal law; and,

WHEREAS, the Governing Board retained the firm of Lapkoff & Gobalet Demographic Research, Inc. to assist the District and the Committee in evaluating 2010 Census data and developing various redistricting plans; and

WHEREAS, on July 13, 2011, and August 3, 2011, the Committee convened two public meetings to review redistricting options, and agreed to recommend a final redistricting plan (Plan B-1) to the Governing Board; and,

WHEREAS, the draft redistricting plans were reviewed by the Governing Board at regularly scheduled meetings on August 23, 2011, and September 27, 2011, and public comment was solicited and considered at public hearings conducted at the same meetings;

NOW THEREFORE BE IT RESOLVED that the Governing Board of the Monterey Peninsula Community College District adopt the final redistricting plan (Plan B-1); and

BE IT FURTHER RESOLVED that the final redistricting plan (Plan B-1) be submitted to the Monterey County Superintendent of Schools and the Monterey County Registrar of Voters.

ADOPTED, SIGNED AND APPROVED this 27th day of September, 2011.

BOARD OF TRUSTEES OF THE MONTEREY PENINSULA
COMMUNITY COLLEGE DISTRICT

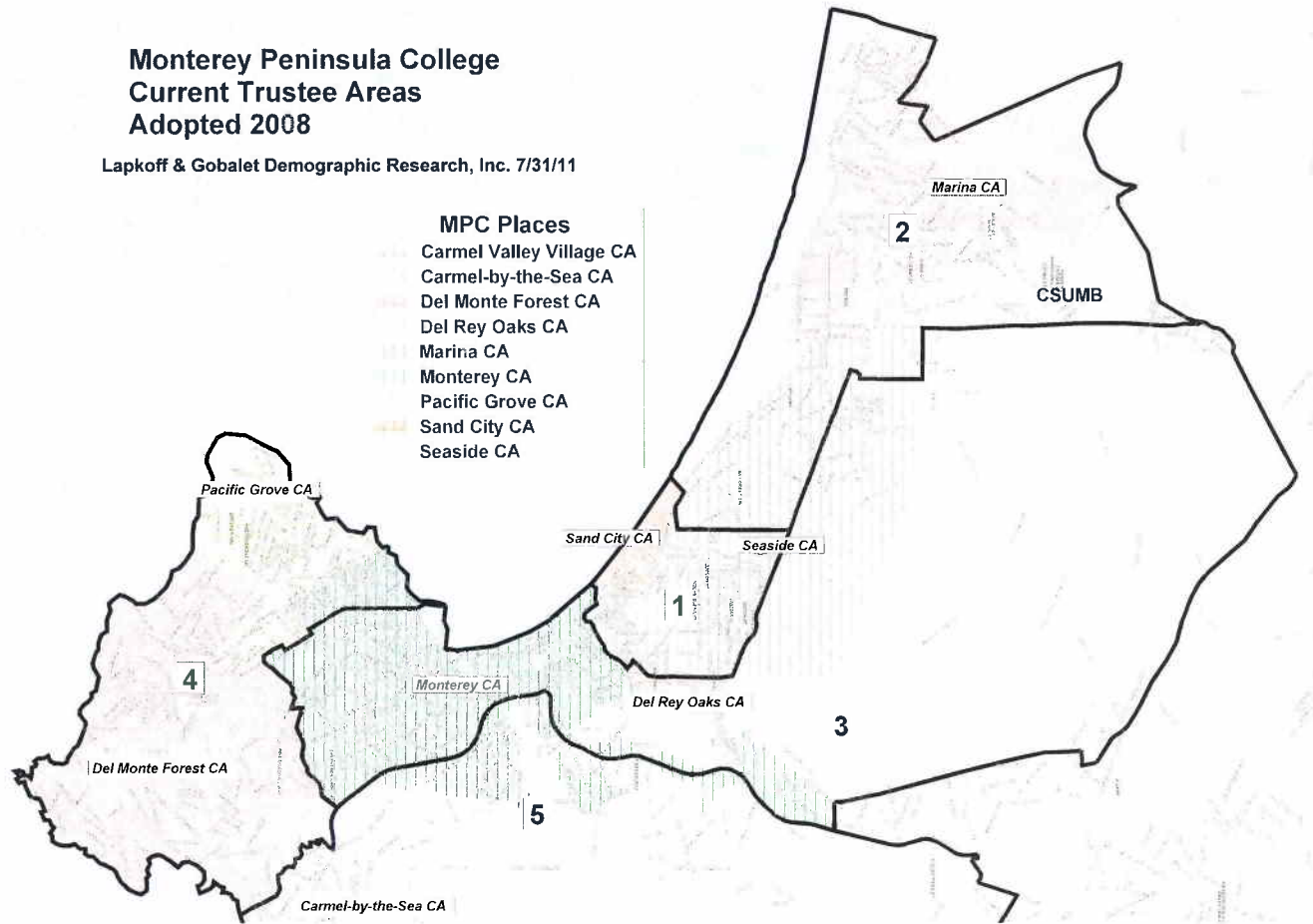
Lynn Davis, Chair

ATTEST:

Douglas R. Garrison, Ed.D., Secretary

Monterey Peninsula College Current Trustee Areas Adopted 2008

Lapkoff & Gobalet Demographic Research, Inc. 7/31/11



Monterey Peninsula College Trustee Area Plan Comparisons

Current Plan

Plan A 7/13/2011

Plan B 7/30/2011

Plan B1 (Recommended) 8/3/2011

Plan C 7/31/2011

*VAP = voting Age Population (aged 18+)

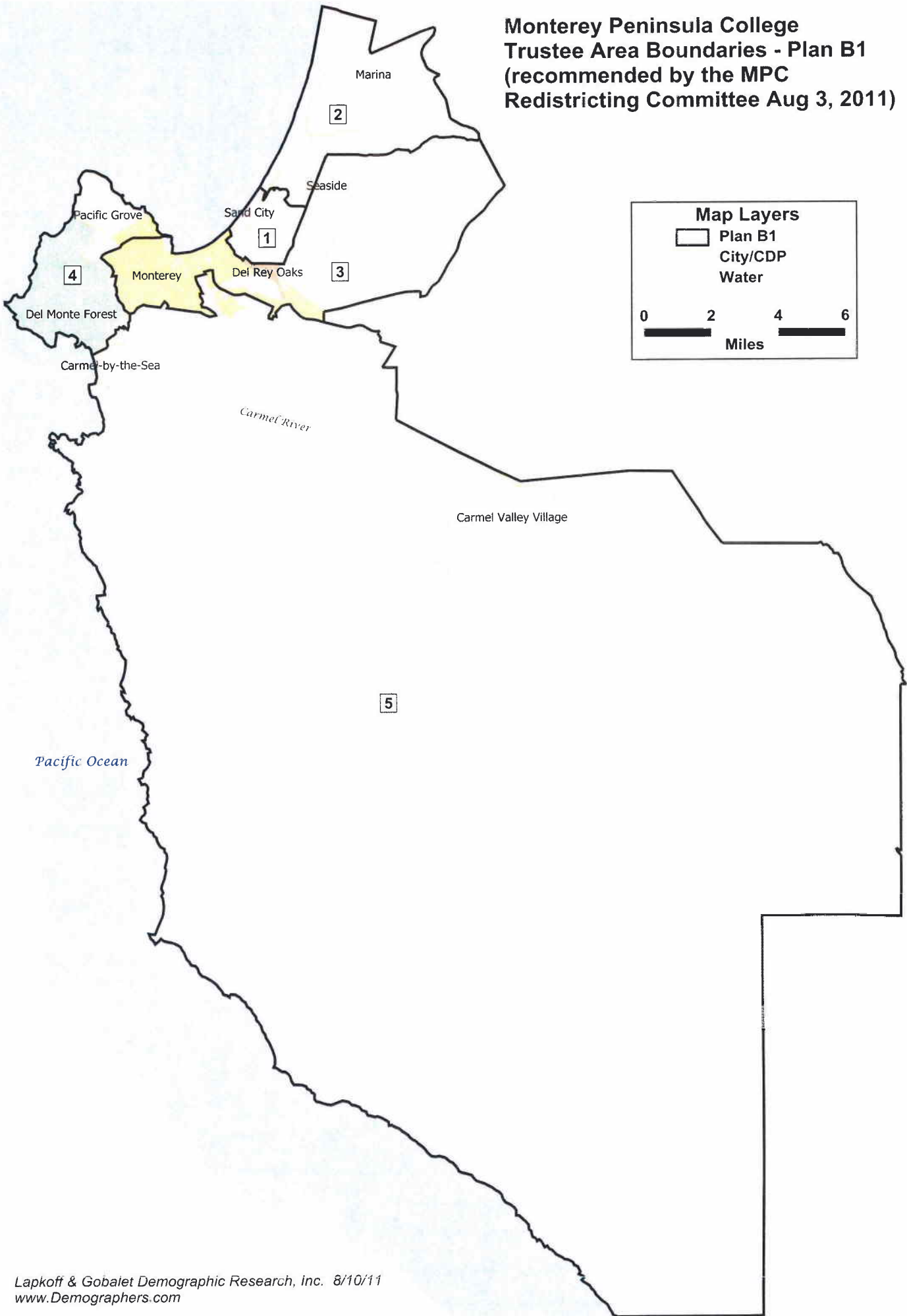
**CVAP = Citizen Voting Age Population

				Percent of trustee area's population that was:									
				Hispanic/Latino			Spanish Surname		Asian		African American		
				estimated									
				**CVAP			Registered		Voters Nov				
				2005-09			2010		2010				
Current Plan	Population	Deviation	Percent Deviation	Total pop	VAP*	**CVAP 2005-09	Registered 2010	Voters Nov 2010	Total pop	VAP*	Total pop	VAP*	
1	25,306	-335	-1.3%	51.1%	44.1%	20.6%	19.7%	15.9%	10.1%	11.2%	9.3%	10.2%	
2	27,983	2,342	9.1%	25.2%	21.0%	15.2%	14.8%	13.3%	19.4%	20.6%	8.1%	7.8%	
3	23,406	-2,235	-8.7%	15.6%	13.2%	9.6%	7.9%	6.6%	9.7%	9.5%	3.4%	3.2%	
4	24,773	-868	-3.4%	9.6%	8.4%	7.0%	5.6%	4.9%	8.0%	7.3%	1.8%	1.6%	
5	26,737	1,096	4.3%	7.3%	6.0%	3.5%	3.8%	3.2%	4.9%	4.3%	1.0%	0.7%	
Total	128,205	4,577	17.9%	21.8%	17.9%	10.4%	9.1%	7.3%	10.6%	10.5%	4.8%	4.6%	
Plan A 7/13/11													
1	26,981	1,340	5.2%	49.1%	42.4%	20.1%	19.2%	15.5%	10.5%	11.5%	9.2%	10.0%	
2	26,308	667	2.6%	25.6%	21.3%	15.3%	15.0%	13.6%	19.5%	20.9%	8.1%	7.9%	
3	25,520	-121	-0.5%	14.9%	12.8%	9.4%	7.8%	6.5%	9.9%	9.6%	3.6%	3.3%	
4	24,773	-868	-3.4%	9.6%	8.4%	7.0%	5.6%	4.9%	8.0%	7.3%	1.8%	1.6%	
5	24,623	-1018	-4.0%	7.3%	6.0%	3.5%	3.9%	3.2%	4.3%	3.9%	0.6%	0.5%	
Total	128,205	2,358	9.2%	21.8%	17.9%	10.4%	9.1%	7.3%	10.6%	10.5%	4.8%	4.6%	
Plan B 7/30/11													
1	26,647	1,006	3.9%	49.2%	42.6%	20.1%	19.4%	15.7%	10.6%	11.6%	9.3%	10.1%	
2	26,642	1,001	3.9%	25.7%	21.5%	15.3%	14.9%	13.5%	19.3%	20.6%	8.0%	7.8%	
3	25,584	-57	-0.2%	14.9%	12.8%	9.4%	7.8%	6.5%	9.9%	9.6%	3.6%	3.3%	
4	24,773	-868	-3.4%	9.6%	8.4%	7.0%	5.6%	4.9%	8.0%	7.3%	1.8%	1.6%	
5	24,559	-1,082	-4.2%	7.3%	6.0%	3.5%	3.9%	3.3%	4.3%	3.9%	0.6%	0.5%	
Total	128,205	2,088	8.1%	21.8%	17.9%	10.4%	9.1%	7.3%	10.6%	10.5%	4.8%	4.6%	
Plan B1 8/3/11 (Recommended)													
1	26,981	1,340	5.2%	49.1%	42.4%	20.1%	19.2%	15.5%	10.5%	11.5%	9.2%	10.0%	
2	26,308	667	2.6%	25.6%	21.3%	15.3%	15.0%	13.6%	19.5%	20.9%	8.1%	7.9%	
3	25,584	-57	-0.2%	14.9%	12.8%	9.4%	7.8%	6.5%	9.9%	9.6%	3.6%	3.3%	
4	24,773	-868	-3.4%	9.6%	8.4%	7.0%	5.6%	4.9%	8.0%	7.3%	1.8%	1.6%	
5	24,559	-1,082	-4.2%	7.3%	6.0%	3.5%	3.9%	3.3%	4.3%	3.9%	0.6%	0.5%	
Total	128,205	2,422	9.4%	21.8%	17.9%	10.4%	9.1%	7.3%	10.6%	10.5%	4.8%	4.6%	
Plan C 7/31/11													
1	26,647	1,006	3.9%	49.2%	42.6%	20.1%	19.4%	15.7%	10.6%	11.6%	9.3%	10.1%	
2	26,642	1,001	3.9%	25.7%	21.5%	15.3%	14.9%	13.5%	19.3%	20.6%	8.0%	7.8%	
3	26,171	530	2.1%	14.5%	12.4%	8.9%	7.4%	6.0%	9.9%	9.7%	3.1%	2.8%	
4	24,844	-797	-3.1%	10.0%	8.8%	7.4%	5.9%	5.3%	7.6%	7.0%	2.2%	2.0%	
6	23,901	-1,740	-6.8%	7.1%	5.9%	3.4%	3.6%	3.1%	4.6%	3.9%	0.6%	0.5%	
Total	128,205	2,746	10.7%	21.8%	17.9%	10.4%	9.1%	7.3%	10.6%	10.5%	4.8%	4.6%	
Plan Comparisons													
Current Plan & Plan A Differences (retrogression assessment):													
1	1,675			-2.0%	-1.7%	-0.5%	-0.5%	-0.4%	0.4%	0.3%	-0.1%	-0.2%	
2	-1,675			0.4%	0.3%	0.1%	0.2%	0.2%	0.1%	0.2%	0.0%	0.1%	
3	2,114			-0.7%	-0.4%	-0.2%	-0.1%	-0.1%	0.2%	0.1%	0.2%	0.1%	
4	0			0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	
5	-2,114			0.0%	0.0%	0.0%	0.0%	0.0%	-0.6%	-0.4%	-0.4%	-0.3%	
Current Plan & Plan B Differences (retrogression assessment):													
1	1,341			-1.8%	-1.6%	-0.5%	-0.4%	-0.3%	0.5%	0.4%	0.0%	-0.2%	
2	-1,341			0.5%	0.5%	0.1%	0.1%	0.1%	-0.1%	0.0%	0.0%	0.0%	
3	2,178			-0.7%	-0.4%	-0.3%	-0.1%	-0.1%	0.2%	0.1%	0.2%	0.1%	
4	0			0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	
5	-2,178			0.0%	0.0%	0.0%	0.0%	0.0%	-0.6%	-0.4%	-0.4%	-0.3%	
Current Plan & Plan B1 Differences (retrogression assessment):													
1	0			0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	
2	0			0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	
3	0			0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	
4	0			0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	
5	587			-0.4%	-0.4%	-0.5%	-0.4%	-0.5%	0.1%	0.1%	-0.5%	-0.5%	
Current Plan & Plan C Differences (retrogression assessment):													
1	1,341			-1.8%	-1.6%	-0.5%	-0.4%	-0.3%	0.5%	0.4%	0.0%	-0.2%	
2	-1,341			0.5%	0.5%	0.1%	0.1%	0.1%	-0.1%	0.0%	0.0%	0.0%	
3	2,765			-1.1%	-0.8%	-0.8%	-0.5%	-0.6%	0.2%	0.1%	-0.3%	-0.4%	
4	71			0.4%	0.4%	0.4%	0.3%	0.4%	-0.5%	-0.2%	0.4%	0.4%	
5	-2,836			-0.2%	-0.1%	-0.1%	-0.2%	-0.1%	-0.3%	-0.4%	-0.4%	-0.2%	

**Monterey Peninsula College
Trustee Area Boundaries - Current (shaded)
and Plan B1 (recommended by the
MPC Redistricting Committee Aug 3, 2011)**



**Monterey Peninsula College
Trustee Area Boundaries - Plan B1
(recommended by the MPC
Redistricting Committee Aug 3, 2011)**

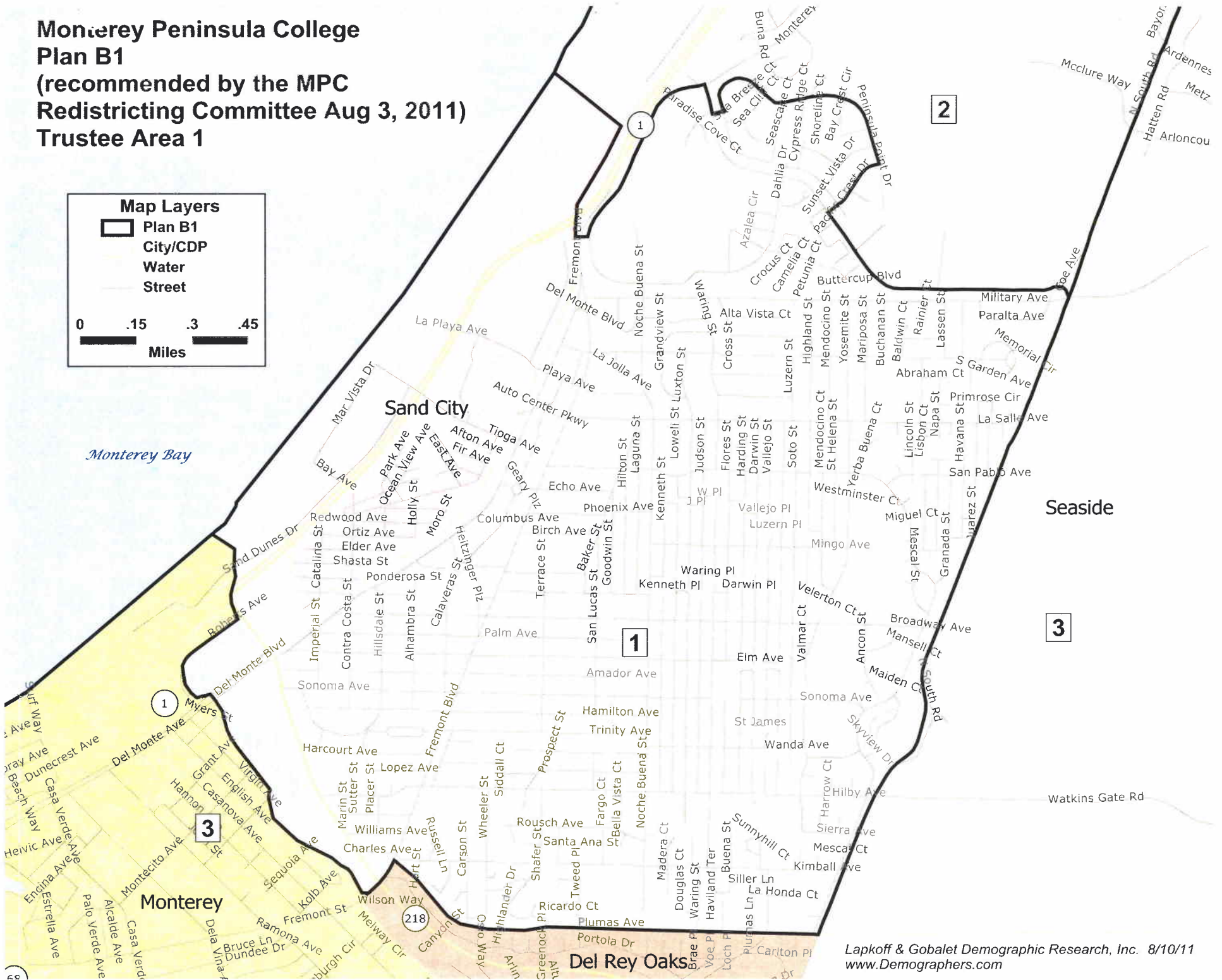


**Monterey Peninsula College
Plan B1
(recommended by the MPC
Redistricting Committee Aug 3, 2011)
Trustee Area 1**





Map Layers

- Plan B1
- City/CDP
- Water
- Street

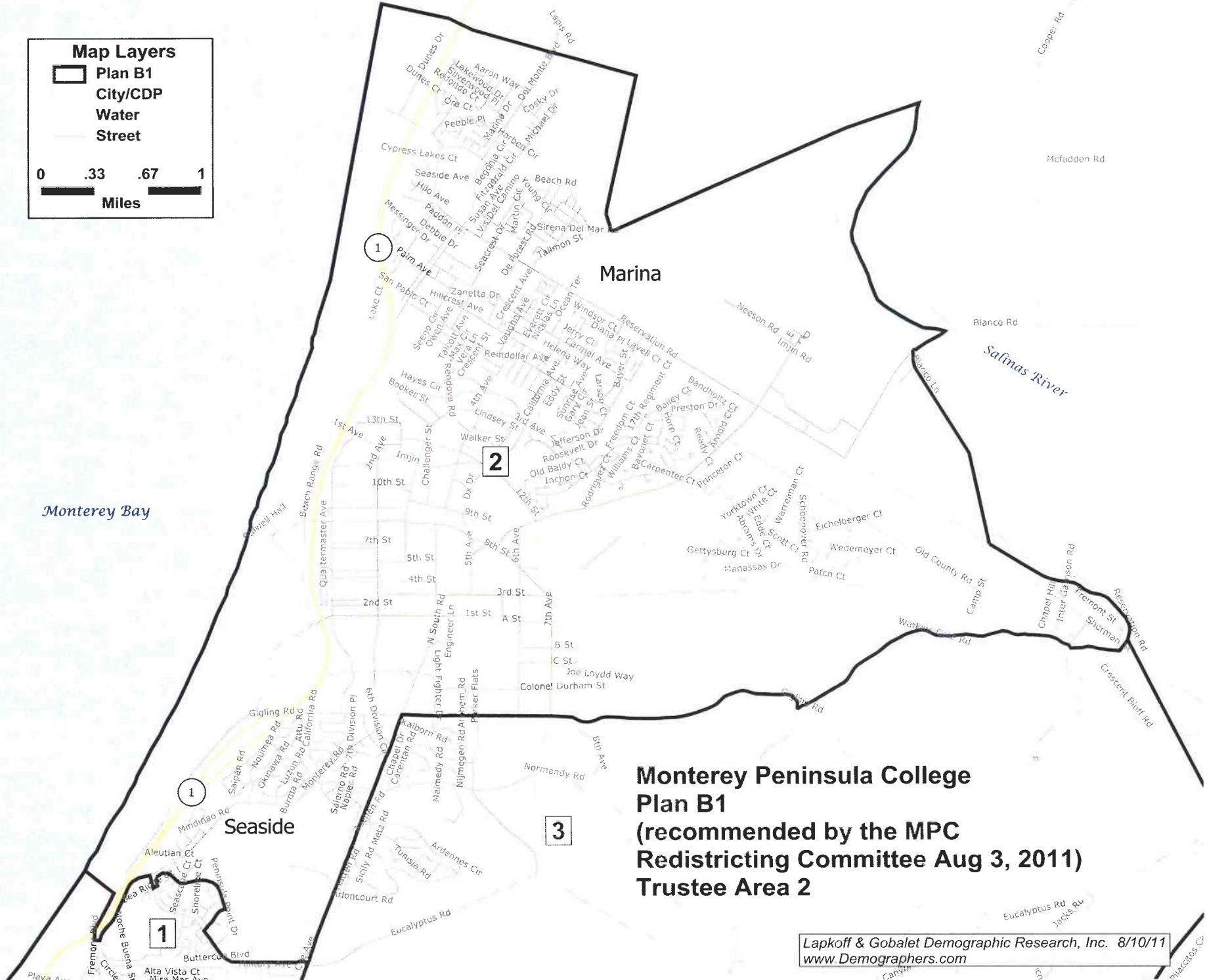
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Map Layers

-  Plan B1
-  City/CDP
-  Water
-  Street

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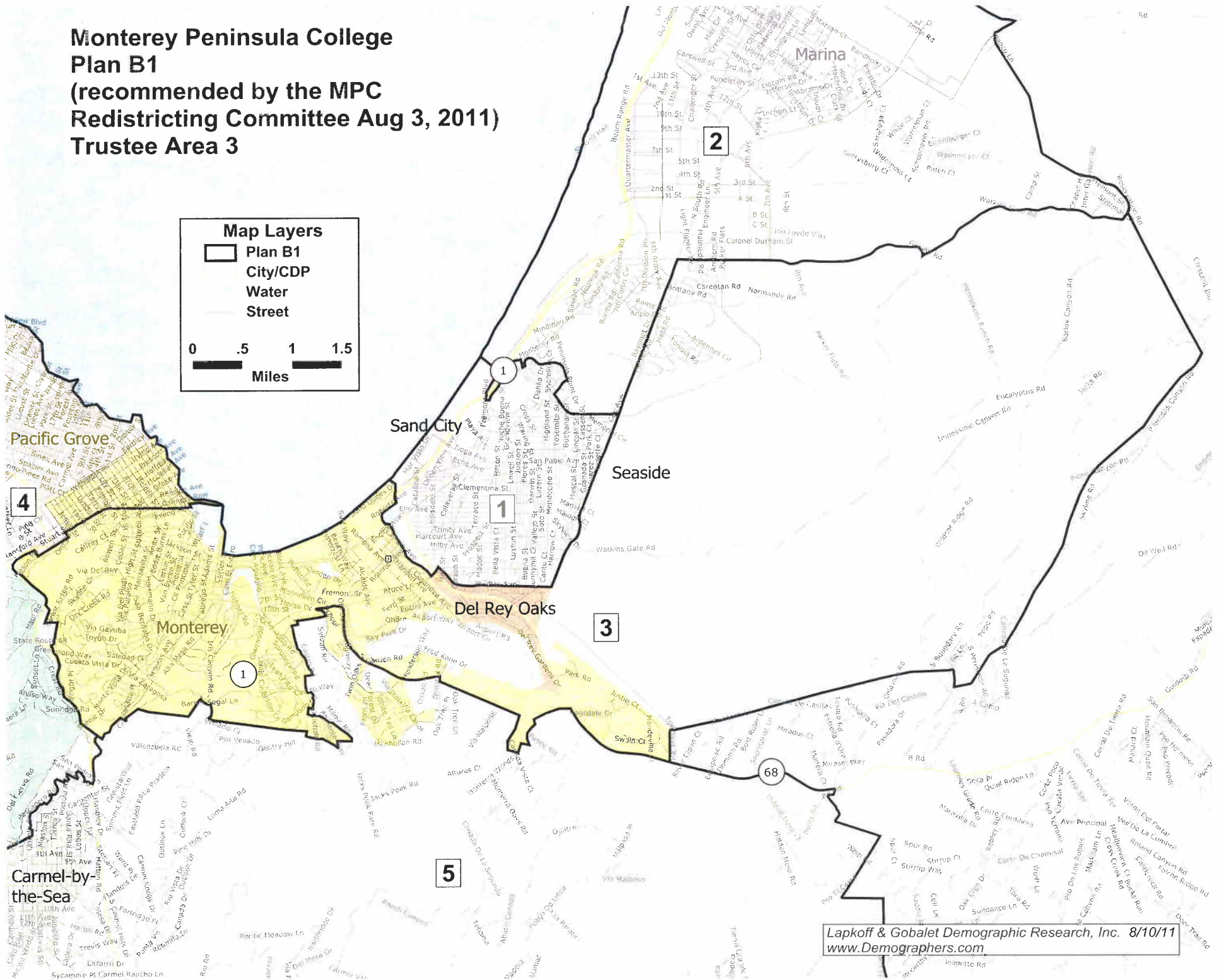
**Monterey Peninsula College
Plan B1
(recommended by the MPC
Redistricting Committee Aug 3, 2011)
Trustee Area 2**

**Monterey Peninsula College
Plan B1
(recommended by the MPC
Redistricting Committee Aug 3, 2011)
Trustee Area 3**

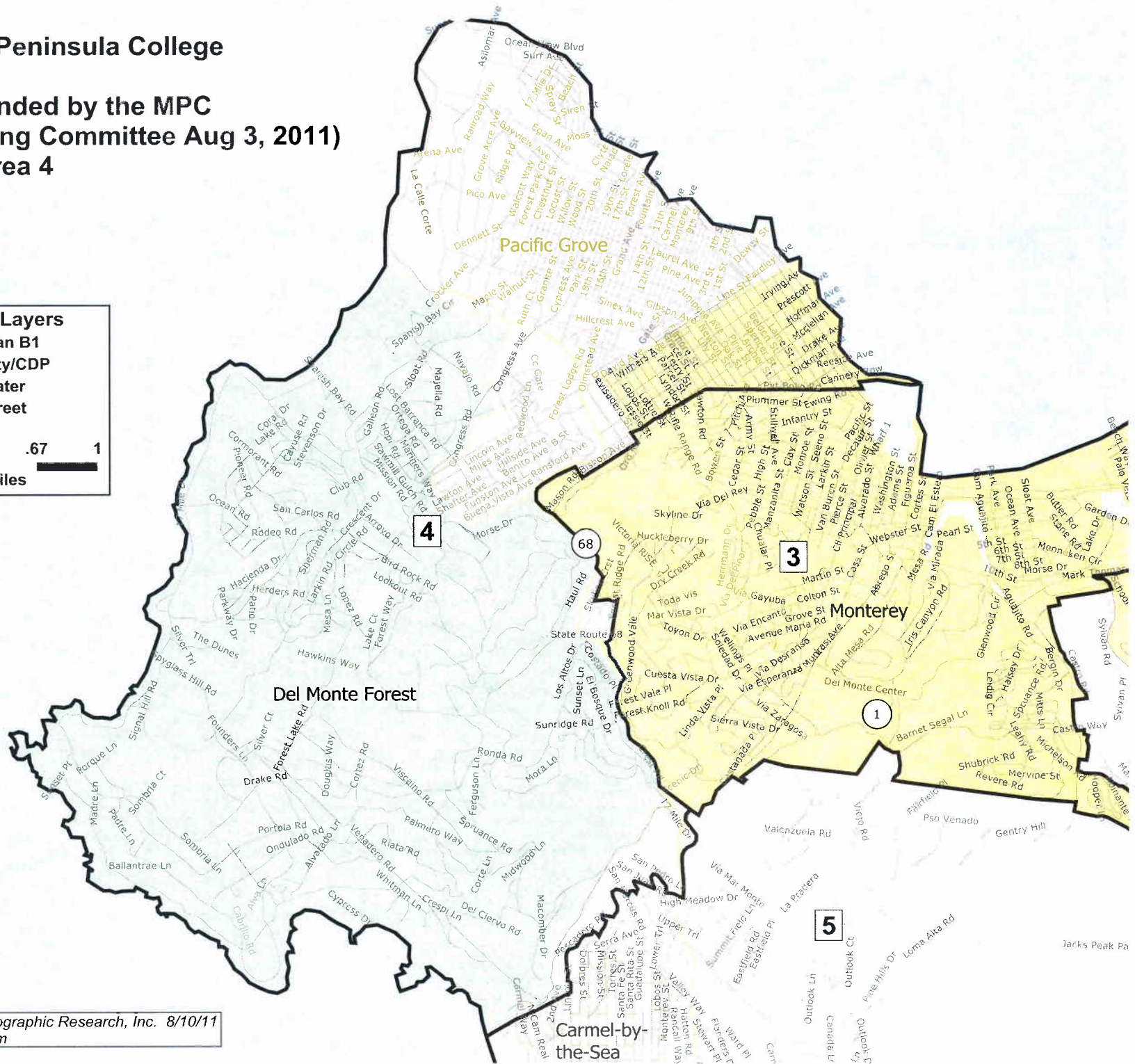
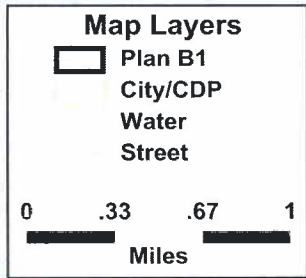
Map Layers

- Plan B1
- City/CDP
- Water
- Street

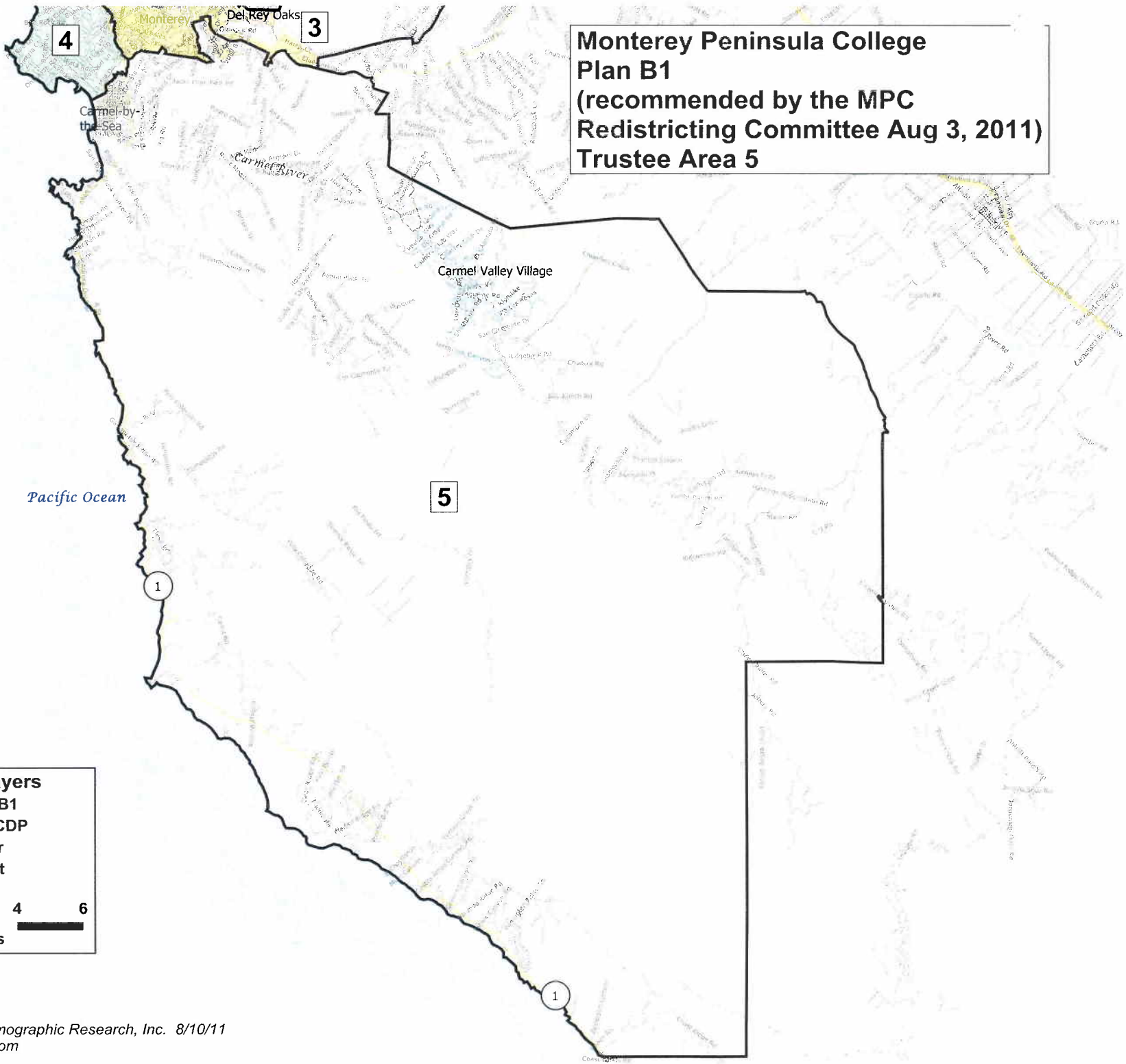
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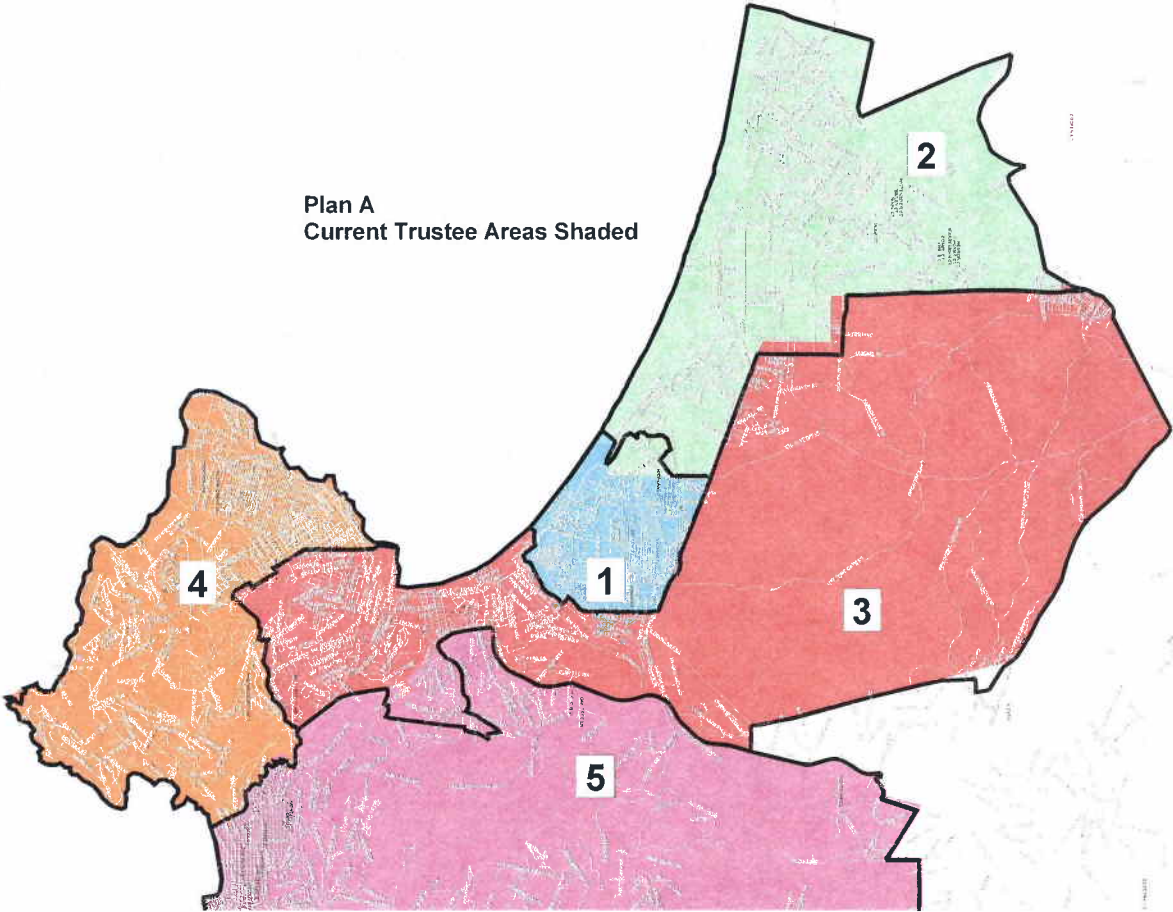
**Monterey Peninsula College
Plan B1
(recommended by the MPC
Redistricting Committee Aug 3, 2011)
Trustee Area 4**



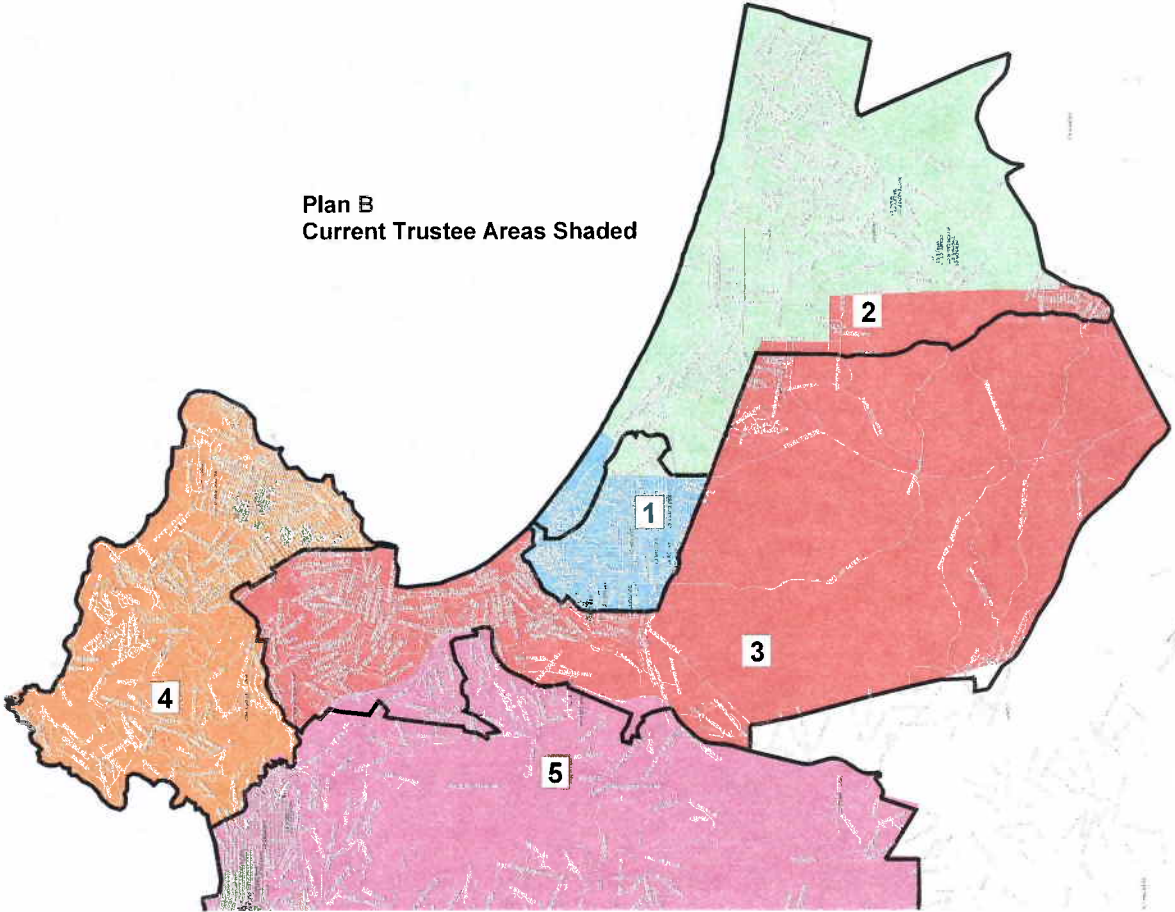
**Monterey Peninsula College
Plan B1
(recommended by the MPC
Redistricting Committee Aug 3, 2011)
Trustee Area 5**



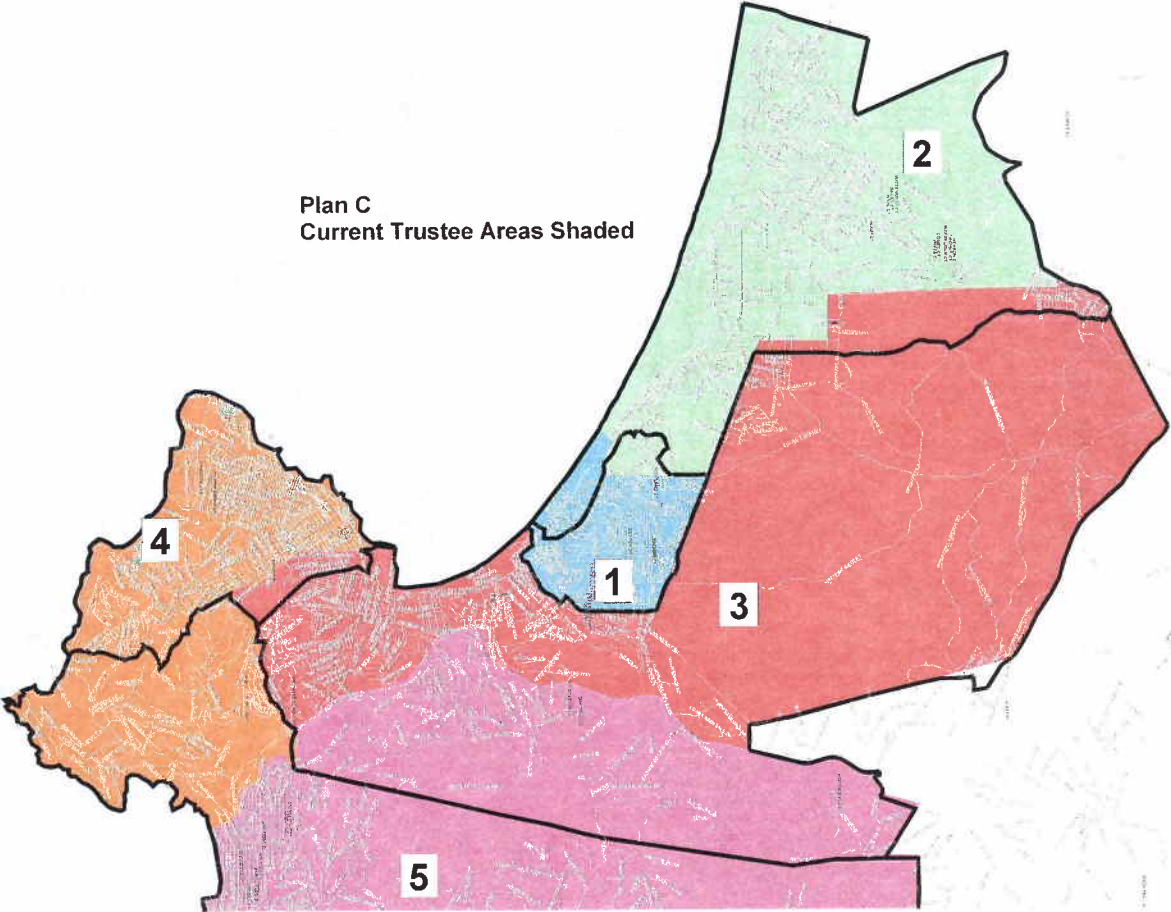
Plan A
Current Trustee Areas Shaded



**Plan B
Current Trustee Areas Shaded**



Plan C
Current Trustee Areas Shaded



Monterey Peninsula Community College District

Governing Board Agenda

September 27, 2011

Board Meeting Date

President's Office

College Area

New Business Agenda Item No. D

Proposal:

That the Governing Board recognize the service of the members of the MPC Citizens Redistricting Advisory Committee, and the leadership and service of Fran Gaver, as facilitator of the redistricting committee meetings.

Background:

At the June 28, 2011 meeting, the Board appointed a ten-member community advisory committee, the MPC Citizens Redistricting Advisory Committee, consisting of two representatives from each of the five trustee areas established in 2008. Kathryn Badon (Seaside) and Melvin Mason (Seaside) were appointed to represent Trustee Area 1, Dr. Thomas Moore (Marina) and Paula Pelot (Marina) for Trustee Area 2, Dan Albert (Monterey) and Jay Hudson (Monterey) for Trustee Area 3, Marilyn Gustafson (Pacific Grove) and Karen Kadushin (Pebble Beach) for Trustee Area 4, and Jean Grace (Carmel) and Donna Jett (Carmel) for Trustee Area 5. The committee's role was to review and recommend potential trustee area redistricting adjustments to the Board to address population changes identified in the 2010 Census.

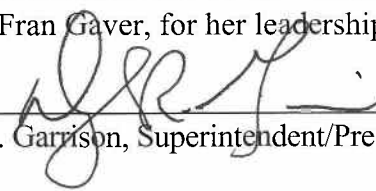
The committee convened twice in July and August. The members provided excellent representation regarding the concerns and interests of their communities and were successful in reaching agreement on a recommendation for the Board. The committee was assisted in this effort by the leadership of Fran Gaver, who served as facilitator of the meetings.

Budgetary Implications:

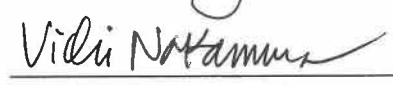
None.

RESOLUTION: BE IT RESOLVED, That the Monterey Peninsula Community College District Governing Board does hereby express its sincere appreciation and gratitude to Dan Albert, Kathryn Badon, Jean Grace, Marilyn Gustafson, Jay Hudson, Donna Jett; Karen Kadushin, Melvin Mason, Thomas Moore, and Paula Pelot for their service as members of the MPC Citizens Redistricting Advisory Committee, and to Fran Gaver, for her leadership and service as facilitator.

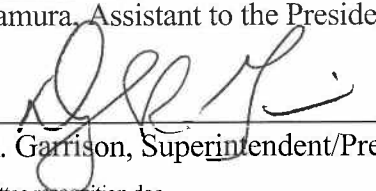
Recommended By: _____


Douglas R. Garrison, Superintendent/President

Prepared By: _____


Vicki Nakamura, Assistant to the President

Agenda Approval: _____


Douglas R. Garrison, Superintendent/President

Monterey Peninsula Community College District

Governing Board Agenda

September 27, 2011

New Business Agenda Item No. E

Administrative Services
College Area

Proposal:

That the Governing Board approve a three-year contract for professional auditing services for the fiscal years ending 2012, 2013, and 2014 with Vavrinek, Trine, Day & Company, LLP, Certified Public Accountants.

Background:

Education Code Section 84040 requires that community colleges appoint an independent auditor to conduct an annual audit. Vavrinek, Trine, Day & Company (VTD) is currently providing auditing services for the District. VTD was originally selected as the independent auditor based on their extensive experience in performing audits of community college districts and the staff has been pleased with their performance. The District paid \$60,750 for the 2010-11 audit, which included \$51,150 for MPC's portion, \$1,100 for Gentrain, and \$8,500 for the G.O. Bond financial statement audit. VTD is proposing an annual fee of \$63,500 for the years ending 2012, 2013, and 2014 which includes the MPC and Gentrain portions and \$9,500 for the G.O. Bond financial statement audit. In the past, the annual fee reflected an incremental increase from the previous year, however, this proposal maintains the same fee for each of the three years.

Budgetary Implications:

Expenses for the auditing services are budgeted for.

RESOLUTION: BE IT RESOLVED, That the Governing Board approve a three-year contract for professional auditing services for the fiscal years ending 2012, 2013, and 2014 with Vavrinek, Trine, Day & Company, LLP, Certified Public Accountants.

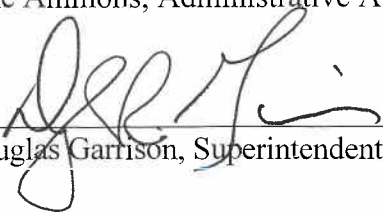
Recommended By: _____


Stephen Ma, Vice President for Administrative Services

Prepared By: _____


Suzanne Ammons, Administrative Assistant

Agenda Approval: _____


Dr. Douglas Garrison, Superintendent/President

Monterey Peninsula Community College District

Governing Board Agenda

September 27, 2011

New Business Agenda Item No. F

Administrative Services
College Area

Proposal:

That the Governing Board ratify the District's 2013-2017 Five-Year Construction Plan as submitted to the state Chancellor's Office.

Background:

Each California community college is required annually to complete a five-year construction plan to be considered for state funding of capital projects. The Five-Year Construction Plan reflects the district and campus specific plans for capital outlay over the next five years and includes both local and state-funded projects. Chancellor's Office acceptance of the Five-Year Construction Plan is part of the process to qualify for state funding.

The District's 2013-2017 Five-Year Construction Plan was submitted to the Chancellor's Office on September 12, 2011. The major difference in this year's plan from the prior year is the recent completion of 3 locally funded projects, the Business, Computer Science, and Math building renovation, the new Student Services building, and Phase 1 of the Fort Ord Education Center (Marina Education Center). This year's plan continues to reflect the revised facilities construction plan approved by the Board in December 2009; a further update was affirmed in August 2010. The revised plan relies primarily on local funds for completion; the need for state funding has been reduced by modifying the scope of some projects and lowering project cost estimates due to the current favorable bid climate. Out of the 11 projects planned, 3 projects have been submitted and approved for a state funding match.

The District Projects Priority Order list shows the projects included in this year's Five Year Construction Plan. The priority order is based on the proposed construction timelines for projects, the projects submitted for state funding, and the projects necessary for completion before others can proceed.

Budgetary Implications:

The Five-Year Construction Plan will be funded by a combination of local and state funding.

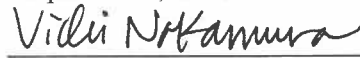
RESOLUTION: BE IT RESOLVED, That the 2013-2017 Five-Year Construction Plan, be ratified.

Recommended By:



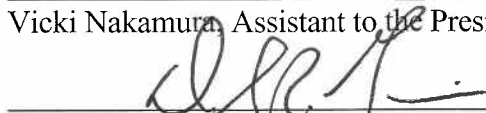
Stephen Ma, Vice President for Administrative Services

Prepared By:



Vicki Nakamura, Assistant to the President

Agenda Approval:



Douglas R. Garrison, Superintendent/President

2013-2017 Five Year Construction Plan
 Monterey Peninsula Community College District
District Projects - Priority Order List

Priority	Project	Funding Source		Total Project Cost	Occupancy Date	
		State	Non-State			
Monterey Campus	1	Humanities, Business-Humanities, Student Services	\$3,318,000	\$3,296,000	\$6,614,000	2013/2014
	2	Swing Space	***	\$4,600,000	\$4,600,000	2014/2015
	3	Arts Complex	\$8,291,000	\$8,289,000	\$16,580,000	2014/2015
	5	Life and Physical Science Buildings	***	\$14,500,000	\$14,500,000	2012/2013
	6	Theater/Performing Arts Center	***	\$9,305,000	\$9,305,016	2012/2013
	7	Physical Education - Locker Rooms	***	\$3,900,000	\$3,900,000	2012/2013
	8	Music Facilities	***	\$1,200,000	\$1,200,000	2015/2016
	9	Physical Education - Pool/Tennis Courts	***	\$2,000,000	\$2,000,000	2013/2014
	10	Student Center Renovation	***	\$4,000,000	\$4,000,000	2014/2015
	11	Infrastructure/Parking - Phase III	***	\$6,466,000	\$6,466,000	2014/2015
	Subtotal for Monterey Campus		\$11,609,000	\$57,556,000	\$69,165,016	
Ft. Ord Center	7	Ft. Ord Public Safety - Phase II	\$9,144,000	\$9,141,000	\$18,285,000	2014/2015
	Subtotal for Fort Ord Center		\$9,144,000	\$9,141,000	\$18,285,000	
TOTAL		\$20,753,000	\$66,697,000	\$87,450,016		

9/16/2011

Monterey Peninsula Community College District

Governing Board Agenda

September 27, 2011

New Business Agenda Item No. G

Human Resources

College Area

Proposal:

That the Governing Board approve the 2011-2012 salary schedule for Administrative, Management/Supervisory and Confidential employees.

Background:

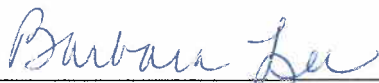
The 2010-2011 schedules for Administrative, Management/Supervisory and Confidential employees was reduced by 3.83%, based on available budget projections and equal to the concessions agreed to by MPCTA. Recent budget information indicates that the deficit is lower than previously projected. Salary concessions are to be lowered to 2.02%.

Budgetary Implications:

Included in the 2011-2012 budget.

- RESOLUTION: BE IT RESOLVED**, that the Governing Board approve the attached 2011-2012 salary schedule for Administrative, Management/Supervisory and Confidential employees, effective July 1, 2011.

Recommended By:



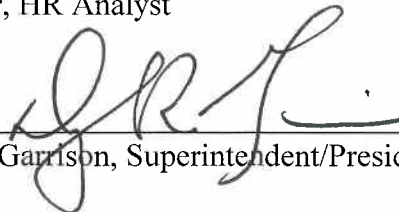
Barbara Lee, Associate Dean of Human Resources

Prepared By:



Kali F. Viker, HR Analyst

Agenda Approval:



Dr. Douglas Garrison, Superintendent/President

Monterey Peninsula Community College District

ADMINISTRATIVE SALARY SCHEDULE

2011-2012
Effective July 1, 2011

Title	Step 1	Step 2	Step 3	Step 4*	Step 5*
Assistant Dean	7,459	7,773	8,079	8,411	8,739
Associate Dean	8,778	9,097	9,413	9,742	10,072
Dean	9,273	9,586	9,903	10,234	10,565
Administrative Dean	9,770	10,116	10,473	10,805	11,134
Vice President	10,335	10,682	11,037	11,367	11,701

The 2007-2008 salary schedule was decreased by 2.02%, effective 7/1/11.
The Superintendent/President's salary shall also be reduced by 2.02%

* Advancement to Steps 4 and 5 requires three years full time service at the previous step.

Notes:

1. The above are twelve month contracts.
2. Twenty-two working days of vacation are authorized each year, with an accrual maximum of 44 days.
3. An additional ten working days are authorized beyond the normal vacation for study, travel and general professional improvement for Vice Presidents.
4. A monthly bonus of \$237 will be awarded for an earned doctorate from an accredited institution.
5. An additional 5% stipend will be earned by an administrator on one or more District negotiating team(s).
6. The Superintendent/President and the Vice Presidents are on individual contracts.

Effective Date: July 1, 2011
Board Approval: September 27, 2011

Monterey Peninsula Community College District
MANAGEMENT-SUPERVISORY SALARY SCHEDULE

2011-2012
 Effective July 1, 2011

Classification	Range
Assistant to the Superintendent/ President (Public Information Officer/Audio-Visual Supervisor/ Marketing)	57
Assistant to the Superintendent/President	57
Controller	52
Curriculum & Industry Standards Development Manager, MATE	48
Director, Children's Center	44
Director, Development and Institutional Advancement	60
Director, Facilities Planning and Management	65
Director, Information Systems	65
Director, Institutional Research	57
Director, Student Financial Services	52
Evening Campus Supervisor	34
Program Coordinator, Fire Academy *	37
Registrar	54
Supervisor, Custodians	34
Supervisor, Grounds *	34
Supervisor, Maintenance	39
Systems and Programming Manager	57
Theater Technical Director	39

Notes:

*Overtime eligible (all others are overtime exempt)

1. Effective April 1, 2000, the career longevity increment will be changed from a percentage rate to a non-cumulative flat rate of \$55.00 per month in pay beginning the first month of the employee's eighth (8th) year of full-time employment in the District, and at the beginning of each subsequent fifth (5th) year thereafter. A maximum of four (4) longevities steps will be granted at the beginning of year 8, 13, 18 and 22 beyond the date of hire for continuous employment. The maximum longevity increment, at 22 years of service, will be \$220.00 per month. Board Approved 3/28/00.

Effective Date: July 1, 2011
 Board Approval: September 27, 2011

Monterey Peninsula Community College District

MANAGEMENT-SUPERVISORY SALARY SCHEDULE

2011-2012
Effective July 1, 2011

Range	Step A	Step B	Step C	Step D	Step E	Range
30	2,953	3,101	3,255	3,418	3,591	30
31	3,032	3,182	3,341	3,509	3,684	31
32	3,105	3,259	3,423	3,594	3,773	32
33	3,178	3,336	3,505	3,679	3,863	33
34	3,260	3,424	3,595	3,775	3,963	34
35	3,343	3,513	3,687	3,871	4,064	35
36	3,418	3,591	3,770	3,957	4,155	36
37	3,506	3,683	3,865	4,059	4,262	37
38	3,582	3,762	4,002	4,147	4,354	38
39	3,679	3,863	4,058	4,261	4,474	39
40	3,769	3,957	4,155	4,362	4,581	40
41	3,863	4,058	4,260	4,473	4,697	41
42	3,957	4,155	4,362	4,582	4,811	42
43	4,061	4,264	4,479	4,702	4,935	43
44	4,155	4,362	4,581	4,811	5,051	44
45	4,260	4,471	4,696	4,929	5,175	45
46	4,368	4,586	4,815	5,056	5,310	46
47	4,462	4,683	4,920	5,166	5,422	47
48	4,576	4,805	5,045	5,297	5,561	48
49	4,694	4,928	5,174	5,434	5,705	49
50	4,815	5,056	5,310	5,574	5,854	50
51	4,928	5,173	5,433	5,703	5,990	51
52	5,048	5,299	5,563	5,845	6,136	52
53	5,175	5,435	5,707	5,992	6,292	53
54	5,303	5,568	5,845	6,137	6,444	54
55	5,434	5,705	5,991	6,291	6,605	55
56	5,569	5,848	6,138	6,446	6,768	56
57	5,703	5,990	6,288	6,604	6,932	57
58	5,850	6,141	6,448	6,770	7,110	58
59	5,995	6,297	6,612	6,941	7,289	59
60	6,141	6,448	6,770	7,110	7,464	60
61	6,301	6,618	6,946	7,294	7,659	61
62	6,456	6,779	7,118	7,473	7,849	62
63	6,615	6,944	7,292	7,657	8,039	63
64	6,779	7,118	7,474	7,849	8,240	64
65	6,950	7,298	7,662	8,045	8,448	65

The 2007-2008 salary schedule was decreased by 2.02%, effective 7/1/11.

Monterey Peninsula Community College District

CONFIDENTIAL SALARY SCHEDULE

2011-2012
Effective July 1, 2011

Title	A	B	C	D	E	F
Administrative Assistant IV to the Vice President for Administrative Services	3,429	3,603	3,785	3,977	4,179	4,390
	19.78	20.78	21.84	22.95	24.11	25.33
Budget and Operations Analyst	4,179	4,390	4,612	4,846	5,091	5,349
	24.11	25.33	26.61	27.96	29.37	30.85
Executive Assistant to the President	3,880	4,077	4,283	4,500	4,728	4,968
	22.39	23.52	24.71	25.96	27.28	28.66
Human Resources Administrative Assistant II	2,745	2,886	3,032	3,185	3,346	3,516
	15.84	16.65	17.49	18.38	19.30	20.28
Human Resources Analyst	4,179	4,390	4,612	4,846	5,091	5,349
	24.11	25.33	26.61	27.96	29.37	30.85
Human Resources Benefits and Retirement Coordinator	3,264	3,429	3,603	3,785	3,977	4,179
	18.83	19.78	20.78	21.84	22.95	24.11
Human Resources Specialist	3,185	3,346	3,516	3,694	3,880	4,077
	18.38	19.30	20.28	21.31	22.39	23.52

The 2007-2008 salary schedule was decreased by 2.02%, effective 7/1/11.

Confidential Stipend of 5% is paid to all confidential employees in addition to the above salary amounts.

Notes:

1. Retroactive Pay. Retroactive pay is not paid to hourly, temporary staff.
2. Each employee shall be granted a non-cumulative longevity stipend per month as described below beginning in the first month of the employee's eighth (8th) year of continuous employment, and at the beginning of each subsequent fifth (5th) year thereafter up to the maximum. Stipends are pro-rated for part-time employees. A maximum of four (4) longevity stipends will be granted at the beginning of years 8, 13, 18 and 23 of continuous employment. The amounts listed below are the total amounts paid at the designated service period; they are not added together. The maximum longevity stipend, at the beginning of 23 years of service, will be \$360.00 per month.
- 3.

<i>Beginning Year:</i>	<i>Total Monthly Increment</i>
<i>Eight (8)</i>	<i>\$60</i>
<i>Thirteen (13)</i>	<i>\$140</i>
<i>Eighteen (18)</i>	<i>\$240</i>
<i>Twenty-three (23)</i>	<i>\$360</i>

Effective Date: July 1, 2011

Board Approval: September 27, 2011

Monterey Peninsula Community College District

Governing Board Agenda

September 27, 2011

New Business Agenda Item No. H

Human Resources
College Area

Proposal:

That the Governing Board approve the 2011-2012 salary schedules A, B1, B2, C1, C2 and coaching.

Background:

The 2010-2011 schedules were reduced by 3.83%, as agreed to by Monterey Peninsula College Teachers' Employees Association. Recent budget information indicates that the deficit is lower than previously projected. Salary concessions are to be lowered as outlined in the MPCTA agreement. The salary concession is reduced to 2.02%.

Budgetary Implications:

Included in the 2011-2012 budget.

RESOLUTION: BE IT RESOLVED, that the Governing Board approve the attached 2011-2012 salary schedules A, B1, B2, C1, C2 and Coaching, effective July 1, 2011.

Recommended By: Barbara Lee
Barbara Lee, Associate Dean of Human Resources

Prepared By: Kali F. Viker
Kali F. Viker, Human Resources Analyst

Agenda Approval: Dr. Doug Garrison
Dr. Doug Garrison, Superintendent/President

Monterey Peninsula Community College District

SCHEDULE A – CONTRACT FACULTY

2011-2012
Effective July 1, 2011

Step	I	II	III	IV	V	Step
1	43,710	47,317	50,921	54,526	58,135	1
2	45,891	49,495	53,099	56,711	60,315	2
3	48,081	51,682	55,290	58,895	62,504	3
4	50,262	53,866	57,473	61,079	64,686	4
5	52,445	56,053	59,654	63,262	66,872	5
6		58,235	61,844	65,457	69,050	6
7		60,436	64,028	67,637	71,248	7
8		62,609	66,219	69,820	73,431	8
9			68,410	72,010	75,619	9
10			70,576	74,190	77,803	10
11			72,761	76,380	79,863	11
12				78,560	82,174	12
13				80,746	84,353	13
18				82,930	86,538	18
21					88,731	21
24					90,915	24
27					93,095	27

Effective July 1, 2011 – The 2007-2008 salary schedule was decreased by 2.02%.
Effective July 1, 2007 – Longevity step 15 is eliminated.

Notes:

1. Unless approved by the Superintendent/President, and ratified by the Governing Board, the maximum salary at which a new person may be hired is Step 6 in the appropriate column of the schedule.
2. An annual bonus of \$2850 will be awarded for an earned doctorate from an accredited institution.
3. An annual bonus of \$2021 will be awarded for multiple master's degrees. Unit members receiving a stipend for an earned doctorate will not be eligible for a multiple master's degrees stipend.
4. Directors with extra responsibility pay will earn an annual stipend of \$1786.
5. Instructors will earn a work experience stipend of \$75.00 per student unless the student is part of an instructor's load.
6. Per section 16.34.4.3 of the MPCCD/MFCTA agreement, a unit member who has reached the top of any truncated column shall not receive step credit on the next higher column for the years during which he/she was frozen at his/her step on the lower column.

Effective Date: July 1, 2011

Board Approval: September 27, 2011

SCHEDULE A
SALARY SCHEDULE
FACULTY QUALIFIED BY STATE MINIMUM STANDARDS

I	II	III	IV	V
Academic Disciplines Requiring a Master's Degree		Master's Degree	BA + 60 Semester Units, including MA	BA + 90 Semester Units, including MA
Occupational Disciplines Requiring a Master's Degree		Master's Degree	Master's Degree + 2 Years Occupational Experience OR Bachelor's Degree + 60 Semester Units, including MA	Master's Degree + 4 Years Occupational Experience OR Bachelor's Degree + 90 Semester Units, including MA
Disciplines NOT Requiring a Master's Degree	Bachelor's Degree + 2 Years Occupational Experience OR Associate's Degree + 6 Years Occupational Experience OR Limited Service Credential, based on Associate's or High School Degree	Bachelor's Degree + 2 Years Occupational Experience + 6 Semester Units in Education OR Master's Degree OR Associate's Degree + 6 Years Occupational Experience + 12 Semester Units in Education	Bachelor's Degree + 2 Years Occupational Experience + 30 Semester Units including 6 Semester Units in Education OR Bachelor's Degree + 4 Years Occupational Experience + 6 Semester Units in Education OR Master's Degree + 2 Years Occupational Experience OR Associate's Degree + 6 Years Occupational Experience + 30 Semester Units including 12 Units in Education	Bachelor's Degree + 2 Years Occupational Experience + 60 Semester Units including 6 Units in Education OR Bachelor's Degree + 4 Years Occupational Experience + 30 Semester Units including 6 Units in Education OR Bachelor's Degree + 6 Years Occupational Experience + 6 Units in Education OR Master's Degree + 4 Years Occupational Experience or Associate's Degree + 6 Years Occupational Experience + 60 Semester Units including 12 Units in Education

Monterey Peninsula Community College District
SCHEDULE B1

2011-2012

Effective July 1, 2011

Hourly Academic – Teaching (With Benefits)

STEP	COLUMN I	COLUMN II	COLUMN III	COLUMN IV	COLUMN V	COLUMN VI	STEP
1	35.17	38.35	41.67	44.84	48.03	50.85	1
2	37.14	40.33	43.64	46.81	50.03	52.83	2
3	39.06	42.28	45.51	48.76	52.02	54.76	3
4	40.99	44.37	47.51	50.66	53.95	56.71	4
5	43.00	46.22	49.39	52.61	55.91	58.68	5
6	44.96	48.11	51.37	54.62	57.83	60.62	6
7	46.92	50.11	53.35	56.60	59.80	62.56	7
8			55.30	58.50	61.74	64.51	8
9			57.38	60.52	63.73	66.48	9
10			59.21	62.46	65.64	68.45	10
11			61.22	64.46	67.60	70.41	11

SCHEDULE B2

2011-2012

Effective July 1, 2011

Hourly Academic – Teaching (Without Benefits)

STEP	COLUMN I	COLUMN II	COLUMN III	COLUMN IV	COLUMN V	COLUMN VI	STEP
1	39.07	42.65	46.22	49.79	53.39	56.44	1
2	41.21	44.79	48.32	51.92	55.51	58.61	2
3	43.42	47.01	50.57	54.11	57.68	60.80	3
4	45.56	49.14	52.69	56.31	59.87	62.93	4
5	47.66	51.28	54.89	58.44	61.98	65.12	5
6	49.86	53.51	57.10	60.68	64.24	67.24	6
7	52.06	55.63	59.22	62.81	66.38	69.51	7
8			61.37	64.97	68.58	71.67	8
9			63.58	67.18	70.70	73.85	9
10			65.74	69.34	72.83	75.98	10
11			67.92	71.51	74.94	78.14	11

The 2007-2008 salary schedule was decreased by 2.02%, effective 7/1/07.

Effective Date: July 1, 2011

Board Approval: September 27, 2011

SCHEDULES B AND C
SALARY SCHEDULE
FACULTY QUALIFIED BY STATE MINIMUM STANDARDS

I	II	III	IV	V	VI
Academic Disciplines Requiring a Master's Degree		Master's Degree	BA + 60 Semester Units, including MA	BA + 90 Semester Units, including MA	Earned Doctorate from an accredited institution
Occupational Disciplines Requiring a Master's Degree		Master's Degree	Master's Degree + 2 Years Occupational Experience OR Bachelor's Degree + 60 Semester Units, including MA	Master's Degree + 4 Years Occupational Experience OR Bachelor's Degree + 90 Semester Units, including MA	Earned Doctorate from an accredited institution
Disciplines NOT Requiring a Master's Degree	Bachelor's Degree + 2 Years Occupational Experience OR Associate's Degree + 6 Years Occupational Experience OR Limited Service Credential, based on Associate's or High School Degree	Bachelor's Degree + 2 Years Occupational Experience + 6 Semester Units in Education OR Master's Degree OR Associate's Degree + 6 Years Occupational Experience + 12 Semester Units in Education	Bachelor's Degree + 2 Years Occupational Experience + 30 Semester Units including 6 Semester Units in Education OR Bachelor's Degree + 4 Years Occupational Experience + 6 Semester Units in Education OR Master's Degree + 2 Years Occupational Experience OR Associate's Degree + 6 Years Occupational Experience + 30 Semester Units including 12 Units in Education	Bachelor's Degree + 2 Years Occupational Experience + 60 Semester Units including 6 Units in Education OR Bachelor's Degree + 4 Years Occupational Experience + 30 Semester Units including 6 Units in Education OR Bachelor's Degree + 6 Years Occupational Experience + 6 Semester Units in Education OR Master's Degree + 4 Years Occupational Experience or Associate's Degree + 6 Years Occupational Experience + 60 Semester Units including 12 Units in Education	

**Monterey Peninsula Community College District
SCHEDULE C1**

2011-2012

Effective July 1, 2011

Hourly Academic – Non-Teaching (With Benefits)

STEP	COLUMN I	COLUMN II	COLUMN III	COLUMN IV	COLUMN V	COLUMN VI	STEP
1	30.22	32.99	35.81	38.61	41.35	43.52	1
2	31.95	34.70	37.44	40.29	43.04	45.27	2
3	33.59	36.37	39.13	41.91	44.71	46.91	3
4	35.28	38.07	40.80	43.60	46.37	48.62	4
5	36.97	39.77	42.52	45.30	48.07	50.29	5
6	38.67	41.43	44.22	46.97	49.74	51.94	6
7	40.32	43.14	45.89	48.66	51.43	53.63	7
8			47.59	50.32	53.10	55.37	8
9			49.24	51.99	54.81	57.02	9
10			50.90	53.69	56.50	58.65	10
11			52.59	55.37	58.20	60.29	11

SCHEDULE C2

2011-2012

Effective July 1, 2011

Hourly Academic – Non-Teaching (Without Benefits)

STEP	COLUMN I	COLUMN II	COLUMN III	COLUMN IV	COLUMN V	COLUMN VI	STEP
1	33.48	36.50	39.63	42.70	45.75	47.96	1
2	35.32	38.42	41.43	44.54	47.68	49.82	2
3	37.22	40.25	43.33	46.41	49.49	51.67	3
4	39.07	42.16	45.18	48.27	51.30	53.51	4
5	40.90	43.98	47.06	50.12	53.19	55.37	5
6	42.74	45.86	48.91	52.01	55.03	57.20	6
7	44.59	47.69	50.76	53.82	56.91	59.01	7
8			52.66	55.70	58.74	60.93	8
9			54.49	57.53	60.67	62.77	9
10			56.28	59.34	62.50	64.54	10
11			57.78	61.11	63.95	66.28	11

The 2007-2008 salary schedule was decreased by 2.02%, effective 7/1/11.

Effective Date: July 1, 2011

Board Approval: September 27, 2011

**SCHEDULES B AND C
SALARY SCHEDULE
FACULTY QUALIFIED BY STATE MINIMUM STANDARDS**

I	II	III	IV	V	VI
Academic Disciplines Requiring a Master's Degree		Master's Degree	BA + 60 Semester Units, including MA	BA + 90 Semester Units, including MA	Ph.D.
Occupational Disciplines Requiring a Master's Degree		Master's Degree	Master's Degree + 2 Years Occupational Experience OR Bachelor's Degree + 60 Semester Units, including MA	Master's Degree + 4 Years Occupational Experience OR Bachelor's Degree + 90 Semester Units, including MA	Ph.D.
Disciplines NOT Requiring a Master's Degree	Bachelor's Degree + 2 Years Occupational Experience OR Associate's Degree + 6 Years Occupational Experience OR Limited Service Credential, based on Associate's or High School Degree	Bachelor's Degree + 2 Years Occupational Experience + 6 Semester Units in Education OR Master's Degree OR Associate's Degree + 6 Years Occupational Experience + 12 Semester Units in Education	Bachelor's Degree + 2 Years Occupational Experience + 30 Semester Units including 6 Semester Units in Education OR Bachelor's Degree + 4 Years Occupational Experience + 6 Semester Units in Education OR Master's Degree + 2 Years Occupational Experience OR Associate's Degree + 6 Years Occupational Experience + 30 Semester Units including 12 Units in Education	Bachelor's Degree + 2 Years Occupational Experience + 60 Semester Units including 6 Units in Education OR Bachelor's Degree + 4 Years Occupational Experience + 30 Semester Units including 6 Units in Education OR Bachelor's Degree + 6 Years Occupational Experience + 6 Semester Units in Education OR Master's Degree + 4 Years Occupational Experience or Associate's Degree + 6 Years Occupational Experience + 60 Semester Units including 12 Units in Education	

Monterey Peninsula Community College District

COACHING PAY SCHEDULE

2011-2012
Effective July 1, 2011

	Head coach for Football, Track, Basketball, Swimming, Soccer, Baseball, Softball	Head Coach for all other sports	Assistant Coach for Football, Track, Basketball, Swimming, Soccer, Baseball, Softball	Assistant coach for all other sports
Teaching Load Credit*	6.8 TLU	4.5 TLU	No TLU	No TLU
Experience Steps				
First year at MPC	3,410	3,066	2,724	2,387
Second year at MPC	3,743	3,410	3,066	2,724
Third year at MPC	4,085	3,743	3,410	3,066
Fourth year at MPC	4,436	4,085	3,743	3,410
Fifth year at MPC	4,782	4,436	4,085	3,743
Sixth year at MPC	5,212	4,782	4,436	4,085

The 2007-2008 salary schedule was decreased by 2.02 %, effective 7/1/11.

Notes:

* Non-contract coaches who do not receive teaching load credit will receive the following amount in addition to the flat fee:

Step 1 in appropriate column of Schedule A for Contract Faculty x 50% x TLU% x 67%
(e. g. **\$51971 x 50% x (6.8/15) x 67% = \$7,893**)

Head coaches with previous experience as assistant coaches will receive placement on the head coach schedule that provides the same salary rate as previous placement on the assistant coach's schedule.

Effective Date: July 1, 2011
Board Approval: September 27, 2011

Monterey Peninsula Community College District

Governing Board Agenda

September 27, 2011

New Business Agenda Item No. I

Human Resources
College Area

Proposal:

That the Governing Board approve the 2011-2012 salary schedules for Older Adult Instructors effective August 1, 2011.

Background:

The 2010-2011 schedule was reduced by 3.83%, to be consistent with the reductions taken by Administration, Managers/Supervisors, Confidential and Faculty employees of Monterey Peninsula College. Recent budget information indicates that the deficit is lower than previously projected. Salary concessions are to be lowered to 2.02%.

Budgetary Implications:

Included in the 2011-2012 budget.

RESOLUTION: BE IT RESOLVED, that the Governing Board approve the attached 2011-2012 salary schedule for Older Adult Instructors effective August 1, 2011.

Recommended By:



Barbara Lee, Associate Dean of Human Resources

Prepared By:



Kali F. Viker, Human Resources Analyst

Agenda Approval:



Dr. Doug Garrison, Superintendent/President

Monterey Peninsula Community College District

OLDER ADULT INSTRUCTORS

2011-2012
Effective August 1, 2011

Hourly Rate: \$32.26

Notes:

1. Older Adult Instructors are not part of the MPCTA bargaining unit.
2. Sick Leave is earned at the rate of one hour for every 18 hours worked.
3. Minimum teaching qualifications are established by the State of California.

The 2007-2008 salary schedule was decreased by 2.02%, effective 8/1/11.

Effective Date: August 1, 2011
Board Approval: September 27, 2011

Monterey Peninsula Community College District

Governing Board Agenda

September 27, 2011

New Business Agenda Item No. J

Human Resources
College Area

Proposal:

That the Governing Board approve the 2011-2012 salary schedules for Short Term, Non-Continuing employees (non-classified) effective September 1, 2011.

Background:

The 2010-2011 schedule was reduced by 3.83%, to be consistent with the reductions taken by Administration, Managers/Supervisors, Confidential and Faculty employees of Monterey Peninsula College. Recent budget information indicates that the deficit is lower than previously projected. Salary concessions are to be lowered to 2.02%.

Budgetary Implications:

Included in the 2011-2012 budget.

RESOLUTION: BE IT RESOLVED, that the Governing Board approve the attached 2011-2012 salary schedule for Short Term, Non-Continuing employees effective September 1, 2011.

Recommended By:



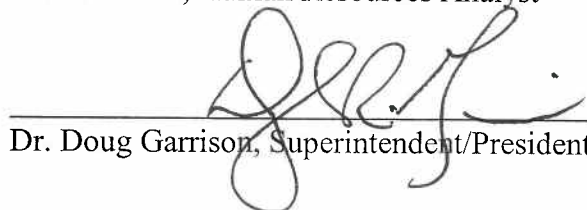
Barbara Lee, Associate Dean of Human Resources

Prepared By:



Kali F. Viker, Human Resources Analyst

Agenda Approval:


Dr. Doug Garrison, Superintendent/President

MONTEREY PENINSULA COLLEGE

SHORT-TERM, NON-CONTINUING EMPLOYEES (non-classified) SCHEDULE

Maximum days per fiscal year: 180

Effective September 1, 2011

The 2010 Salary Schedule was reduced 2.02% effective September 1, 2011

Position Title	Working Titles	Description of Level of Duties	Hourly Pay Rate
College Assistant I	<ul style="list-style-type: none"> • Cashier • Reader-English Language • Utility Person • Children's Center Aide 	Entry level - no specific skills or experience required. Supervisor will train. Completes basic tasks and duties under supervision.	8.33
College Assistant II	<ul style="list-style-type: none"> • Reader – Foreign Language • General Tutor 	Possesses some training or skills. Completes general duties under supervision.	9.31
College Assistant III	<ul style="list-style-type: none"> • Tutor in a specific subject • Clerical Assistant 	Basic skill or proficiency level; assists students or provides support to an office or department.	9.80
College Assistant IV	<ul style="list-style-type: none"> • Costumer • Model (draped) 	Has specialized skills, but not specialized training.	11.76
College Assistant V	<ul style="list-style-type: none"> • Security Guard • Clerical Assistant • Tram Driver • Custodial Assistant • Music Accompanist • Library Assistant 	General help but has at least one specific well developed skill or expertise. May work independently and have responsibility for an assigned function.	13.23
College Assistant VI	<ul style="list-style-type: none"> • A & R Clerk (registration only) • Grounds Assistant • Dance Accompanist • Instructional Assistant I 	Has specialized skills, training or experience in a specific area.	13.72
College Assistant VII	<ul style="list-style-type: none"> • Computer Services Technician 	Has specialized skills, training or experience in a specific area of high responsibility; applies skills to projects.	14.70
College Assistant VIII	<ul style="list-style-type: none"> • Fiscal Services Assistant • Program Specialist 	Has specialized skills, training or experience in a specific area of higher responsibility. Assignment has high degree of accountability.	15.19
College Assistant IX	<ul style="list-style-type: none"> • Student Advisor, Special Programs • Financial Aid Assistant • Media Assistant • Instructional Assistant II 	Has specialized skills, training or experience in a specific area of highest responsibility. Assignment has high degree of autonomy; may work with the public and students.	16.17
College Assistant X	<ul style="list-style-type: none"> • Children's Center Assistant • Laboratory Aide 	Advanced specialized skills, training and/or certification; high level of responsibility, autonomy and accountability.	16.66
College Assistant XI	<ul style="list-style-type: none"> • Maintenance Assistant • Payroll Assistant 	More advanced specialized skills or training; high responsibility, autonomy and accountability level.	17.15
College Assistant XII	<ul style="list-style-type: none"> • Life Model (undraped) 	Professional work level.	17.64
College Assistant XIII	<ul style="list-style-type: none"> • IT Assistant I 	Professional work requiring high level of skills in the profession; high responsibility.	18.62
College Assistant XIV	<ul style="list-style-type: none"> • Reading Center (Children's Program) Tutor • IT Assistant II 	Highly professional work requiring certification or skills at the highest level of the profession, and/or serving as lead worker to others.	24.50

Substitutes are compensated at Step A of the appropriate classified position. Substitutes may only be hired for 60 days while a recruitment effort for a permanent employee takes place, or for the duration of a permanent employee's absence and no more than 180 days during a fiscal year.

Short-term, non-continuing employees must be approved by the Board of Trustees prior to beginning work, with specified starting and ending dates, per Education Code 88003. All salary designations must be approved by Human Resources. Human Resources may assign additional classifications to this Salary Schedule as deemed appropriate.

Board Approved 9/27/2011

Monterey Peninsula Community College District

Governing Board Agenda

September 27, 2011

New Business Agenda Item No. K

Human Resources
College Area

Proposal:

That the Governing Board consider approving the 2011-2012 salary schedules for classified employees effective September 1, 2011.

Background:

On August 19, 2011, CalPERS adopted a new regulation and amended an existing regulation to further define those items of compensation which will be included in a member's "compensation earnable" for purposes of determining the member's retirement allowance. These new provisions require that salary schedules list "special compensation," such as stipends, and the conditions in which employees are eligible.

To ensure compliance with these new provisions and ensure accurate reporting of earnings on employees participating in CalPERS, the classified salary schedule has been amended to include all stipends available under the collective bargaining agreement.

Budgetary Implications:

Included in the 2011-2012 budget.

- RESOLUTION: BE IT RESOLVED**, that the Governing Board approve the attached 2011-2012 salary schedule for classified employees effective September 1, 2011.

Recommended By:



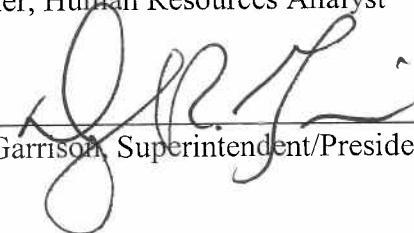
Barbara Lee, Associate Dean of Human Resources

Prepared By:



Kali F. Viker, Human Resources Analyst

Agenda Approval:



Dr. Doug Garrison, Superintendent/President

Monterey Peninsula Community College District

CLASSIFIED SALARY SCHEDULE

2011-2012

Effective September 1, 2011

	A	B	C	D	E	F
Academic Curriculum, Scheduling & Catalog Technician	\$3,200	\$3,363	\$3,533	\$3,711	\$3,898	\$4,096
	\$18.46	\$19.40	\$20.38	\$21.41	\$22.49	\$23.63
Accommodations Specialist	\$2,719	\$2,857	\$3,001	\$3,153	\$3,312	\$3,479
	\$15.69	\$16.48	\$17.31	\$18.19	\$19.11	\$20.07
Accounting Specialist	\$2,666	\$2,801	\$2,941	\$3,091	\$3,246	\$3,410
	\$15.38	\$16.16	\$16.97	\$17.83	\$18.73	\$19.68
Administrative Assistant I	\$2,363	\$2,482	\$2,608	\$2,739	\$2,879	\$3,024
	\$13.64	\$14.32	\$15.04	\$15.81	\$16.61	\$17.45
Administrative Assistant II	\$2,608	\$2,739	\$2,879	\$3,024	\$3,178	\$3,338
	\$15.04	\$15.81	\$16.61	\$17.45	\$18.34	\$19.26
Administrative Assistant II- CDC	\$2,774	\$2,914	\$3,062	\$3,216	\$3,378	\$3,548
	\$16.00	\$16.81	\$17.66	\$18.55	\$19.49	\$20.47
Administrative Assistant III	\$3,047	\$3,201	\$3,363	\$3,533	\$3,711	\$3,898
	\$17.58	\$18.47	\$19.40	\$20.38	\$21.41	\$22.49
Administrative Assistant III/ Instructional Contract Coordinator	\$3,047	\$3,201	\$3,363	\$3,533	\$3,711	\$3,898
	\$17.58	\$18.47	\$19.40	\$20.38	\$21.41	\$22.49
Administrative Assistant IV- VP Academic Affairs	\$3,394	\$3,566	\$3,745	\$3,934	\$4,134	\$4,343
	\$19.58	\$20.57	\$21.61	\$22.70	\$23.85	\$25.06
Administrative Assistant IV- VP Student Services	\$3,394	\$3,566	\$3,745	\$3,934	\$4,134	\$4,343
	\$19.58	\$20.57	\$21.61	\$22.70	\$23.85	\$25.06
Admissions & Records Specialist	\$2,514	\$2,641	\$2,775	\$2,915	\$3,062	\$3,216
	\$14.50	\$15.24	\$16.01	\$16.82	\$17.66	\$18.55
Art Gallery Specialist	\$2,831	\$2,973	\$3,124	\$3,282	\$3,446	\$3,622
	\$16.33	\$17.16	\$18.03	\$18.93	\$19.88	\$20.90

	A	B	C	D	E	F
Art Studio Specialist	\$2,809	\$2,951	\$3,101	\$3,256	\$3,421	\$3,594
	\$16.21	\$17.03	\$17.89	\$18.79	\$19.74	\$20.73
Assessment Specialist	\$2,772	\$2,912	\$3,059	\$3,214	\$3,376	\$3,546
	\$15.99	\$16.80	\$17.65	\$18.54	\$19.48	\$20.46
Assistant Coordinator, Academic Support Center	\$2,903	\$3,050	\$3,204	\$3,367	\$3,537	\$3,715
	\$16.75	\$17.60	\$18.49	\$19.42	\$20.40	\$21.44
Athletic Trainer	\$3,831	\$4,025	\$4,229	\$4,442	\$4,667	\$4,902
	\$22.10	\$23.22	\$24.40	\$25.63	\$26.92	\$28.28
Athletics & PE Equipment Specialist	\$2,339	\$2,457	\$2,582	\$2,713	\$2,850	\$2,994
	\$13.50	\$14.18	\$14.89	\$15.65	\$16.44	\$17.27
Attendance Accounting Specialist	\$3,075	\$3,231	\$3,394	\$3,565	\$3,745	\$3,934
	\$17.74	\$18.64	\$19.58	\$20.57	\$21.61	\$22.70
Campus Security Officer	\$2,346	\$2,464	\$2,588	\$2,718	\$2,857	\$3,001
	\$13.53	\$14.22	\$14.93	\$15.68	\$16.48	\$17.31
Career/Transfer Resource Coordinator	\$2,987	\$3,139	\$3,296	\$3,463	\$3,638	\$3,821
	\$17.23	\$18.11	\$19.02	\$19.98	\$20.99	\$22.04
Categorical Services Coordinator	\$2,945	\$3,094	\$3,250	\$3,414	\$3,586	\$3,767
	\$16.99	\$17.85	\$18.75	\$19.70	\$20.69	\$21.73
Ceramics Studio Specialist	\$2,569	\$2,699	\$2,835	\$2,977	\$3,128	\$3,285
	\$14.82	\$15.57	\$16.35	\$17.17	\$18.04	\$18.95
Child Development Specialist	\$2,987	\$3,139	\$3,296	\$3,463	\$3,638	\$3,821
	\$17.23	\$18.11	\$19.01	\$19.98	\$20.99	\$22.05
Child Development Specialist, Senior	\$3,138	\$3,296	\$3,462	\$3,638	\$3,821	\$4,015
	\$18.10	\$19.02	\$19.98	\$20.99	\$22.04	\$23.16
College Receptionist/Dispatcher	\$2,363	\$2,482	\$2,608	\$2,739	\$2,879	\$3,024
	\$13.63	\$14.32	\$15.05	\$15.80	\$16.61	\$17.45

	A	B	C	D	E	F
CurricUNET Specialist	\$3,047	\$3,201	\$3,363	\$3,533	\$3,711	\$3,898
	\$17.58	\$18.47	\$19.40	\$20.38	\$21.41	\$22.49
Custodian	\$2,299	\$2,415	\$2,537	\$2,666	\$2,801	\$2,941
	\$13.26	\$13.94	\$14.63	\$15.38	\$16.16	\$16.97
Custodian/Pool Operator	\$2,416	\$2,538	\$2,667	\$2,802	\$2,942	\$3,091
	\$13.94	\$14.64	\$15.38	\$16.16	\$16.97	\$17.83
Custodian-Lead	\$2,416	\$2,538	\$2,667	\$2,802	\$2,942	\$3,091
	\$13.94	\$14.64	\$15.38	\$16.16	\$16.97	\$17.83
Division Office Manager	\$3,047	\$3,201	\$3,363	\$3,533	\$3,711	\$3,898
	\$17.58	\$18.47	\$19.40	\$20.38	\$21.41	\$22.49
Fire Academy Assistant	\$2,608	\$2,739	\$2,879	\$3,024	\$3,178	\$3,338
	\$15.05	\$15.80	\$16.61	\$17.45	\$18.33	\$19.26
Food Preparer	\$2,364	\$2,482	\$2,608	\$2,740	\$2,879	\$3,024
	\$13.64	\$14.32	\$15.04	\$15.81	\$16.61	\$17.45
Groundskeeper	\$2,416	\$2,538	\$2,667	\$2,802	\$2,942	\$3,091
	\$13.94	\$14.64	\$15.38	\$16.16	\$16.97	\$17.83
Health Services Specialist	\$2,808	\$2,950	\$3,100	\$3,256	\$3,421	\$3,594
	\$16.20	\$17.02	\$17.88	\$18.79	\$19.74	\$20.74
Information Systems Specialist	\$3,327	\$3,496	\$3,672	\$3,857	\$4,053	\$4,257
	\$19.20	\$20.17	\$21.19	\$22.25	\$23.38	\$24.56
Information Technology Support Technician	\$3,495	\$3,671	\$3,856	\$4,051	\$4,255	\$4,471
	\$20.16	\$21.18	\$22.25	\$23.37	\$24.55	\$25.80
Inst Specialist-Theater-Master Carpenter	\$3,172	\$3,333	\$3,501	\$3,678	\$3,864	\$4,060
	\$18.30	\$19.23	\$20.20	\$21.22	\$22.29	\$23.42
Inst Specialist-Theater-Master Electrician	\$3,172	\$3,333	\$3,501	\$3,678	\$3,864	\$4,060
	\$18.30	\$19.23	\$20.20	\$21.22	\$22.29	\$23.42

	A	B	C	D	E	F
Instructional Specialist (Formerly Instructional Asst. II)	\$2,726	\$2,863	\$3,009	\$3,160	\$3,319	\$3,487
	\$15.73	\$16.52	\$17.36	\$18.23	\$19.15	\$20.12
Instructional Specialist	\$2,809	\$2,951	\$3,101	\$3,256	\$3,421	\$3,594
	\$16.21	\$17.03	\$17.89	\$18.79	\$19.74	\$20.73
Instructional Technology Specialist	\$3,394	\$3,566	\$3,745	\$3,934	\$4,134	\$4,343
	\$19.58	\$20.57	\$21.61	\$22.71	\$23.85	\$25.05
Job Center Coordinator	\$2,808	\$2,950	\$3,100	\$3,256	\$3,421	\$3,594
	\$16.20	\$17.02	\$17.88	\$18.79	\$19.74	\$20.74
Job Developer- Workability	\$2,987	\$3,140	\$3,295	\$3,463	\$3,638	\$3,822
	\$17.23	\$18.11	\$19.01	\$19.98	\$20.99	\$22.05
Lab Specialist I	\$2,809	\$2,951	\$3,101	\$3,256	\$3,421	\$3,594
	\$16.21	\$17.03	\$17.89	\$18.79	\$19.74	\$20.73
Lab Specialist II	\$2,987	\$3,139	\$3,296	\$3,463	\$3,638	\$3,821
	\$17.23	\$18.11	\$19.02	\$19.98	\$20.99	\$22.04
Library Circulation Desk Coordinator	\$2,881	\$3,026	\$3,179	\$3,339	\$3,508	\$3,685
	\$16.62	\$17.46	\$18.34	\$19.26	\$20.24	\$21.26
Library Operations Coordinator	\$3,588	\$3,770	\$3,961	\$4,161	\$4,371	\$4,592
	\$20.70	\$21.75	\$22.85	\$24.01	\$25.22	\$26.49
Library Specialist-Circulation Desk	\$3,371	\$3,509	\$3,648	\$3,787	\$3,101	\$3,926
	\$14.67	\$15.42	\$16.21	\$17.03	\$17.89	\$18.79
Library Specialist- Circulation Desk /Instructional Specialist	\$2,809	\$2,951	\$3,101	\$3,256	\$3,421	\$3,594
	\$16.21	\$17.03	\$17.89	\$18.79	\$19.74	\$20.73
Library Specialist-Interlibrary Loans, Periodicals & Circulation Desk	\$2,629	\$2,763	\$2,903	\$3,050	\$3,204	\$3,367
	\$28.36	\$29.33	\$30.31	\$31.29	\$32.27	\$33.24
Library Specialist-Technical Services	\$2,947	\$3,097	\$3,252	\$3,416	\$3,589	\$3,770
	\$17.00	\$17.87	\$18.76	\$19.71	\$20.71	\$21.75

	A	B	C	D	E	F
Library Systems Technology Coordinator	\$3,678 \$21.22	\$3,864 \$22.29	\$4,060 \$23.42	\$4,265 \$24.61	\$4,480 \$25.85	\$4,707 \$27.15
Maintenance Specialist	\$3,200 \$18.46	\$3,363 \$19.40	\$3,533 \$20.38	\$3,711 \$21.41	\$3,898 \$22.49	\$4,096 \$23.63
Matriculation Services Specialist	\$2,464 \$14.22	\$2,589 \$14.94	\$2,719 \$15.69	\$2,857 \$16.48	\$3,002 \$17.32	\$3,153 \$18.19
Matriculation Services Specialist, Senior	\$2,695 \$15.55	\$2,832 \$16.34	\$2,976 \$17.17	\$3,127 \$18.04	\$3,284 \$18.95	\$3,451 \$19.91
Matriculation/Articulation Technician	\$3,911 \$22.56	\$4,109 \$23.71	\$4,316 \$24.90	\$4,535 \$26.16	\$4,763 \$27.48	\$5,004 \$28.87
Media Technician-Audio/Visual	\$2,808 \$16.21	\$2,950 \$17.03	\$3,100 \$17.89	\$3,256 \$18.79	\$3,421 \$19.74	\$3,594 \$20.73
Network Engineer	\$4,422 \$25.51	\$4,645 \$26.80	\$4,881 \$28.16	\$5,127 \$29.58	\$5,386 \$31.07	\$5,658 \$32.64
Payroll Analyst	\$3,075 \$17.74	\$3,231 \$18.64	\$3,394 \$19.58	\$3,565 \$20.57	\$3,745 \$21.61	\$3,934 \$22.70
Police Academy Assistant	\$2,608 \$15.05	\$2,739 \$15.80	\$2,879 \$16.61	\$3,024 \$17.45	\$3,178 \$18.33	\$3,338 \$19.26
Program Coordinator-Business Skills Center	\$3,304 \$19.06	\$3,472 \$20.03	\$3,647 \$21.04	\$3,831 \$22.10	\$4,025 \$23.22	\$4,229 \$24.40
Program Coordinator-International Student Program	\$3,265 \$18.84	\$3,430 \$19.79	\$3,602 \$20.78	\$3,785 \$21.84	\$3,976 \$22.94	\$4,178 \$24.10
Program Coordinator-Older Adult/ Administrative Assistant III	\$3,256 \$18.79	\$3,421 \$19.74	\$3,594 \$20.74	\$3,776 \$21.79	\$3,968 \$22.89	\$4,169 \$24.05
Program Coordinator-Reading Center	\$3,821 \$22.04	\$4,015 \$23.16	\$4,218 \$24.33	\$4,430 \$25.56	\$4,655 \$26.86	\$4,889 \$28.21

	A	B	C	D	E	F
Programmer Analyst	\$4,166	\$4,376	\$4,597	\$4,830	\$5,073	\$5,329
	\$24.04	\$25.25	\$26.52	\$27.86	\$29.27	\$30.75
Public Relations/Publication Production Specialist	\$3,008	\$3,159	\$3,319	\$3,487	\$3,662	\$3,847
	\$17.35	\$18.23	\$19.15	\$20.12	\$21.13	\$22.20
Public Information/ Graphics and Publications Production Specialist	\$3,272	\$3,437	\$3,611	\$3,794	\$3,985	\$4,187
	\$18.88	\$19.83	\$20.83	\$21.89	\$22.99	\$24.15
Purchasing Agent	\$3,423	\$3,597	\$3,779	\$3,971	\$4,171	\$4,383
	\$19.75	\$20.75	\$21.80	\$22.91	\$24.06	\$25.29
Records Evaluator	\$2,831	\$2,974	\$3,124	\$3,281	\$3,447	\$3,622
	\$16.33	\$17.16	\$18.02	\$18.93	\$19.88	\$20.89
Re-Entry & Multicultural Resource Center Coordinator	\$3,304	\$3,472	\$3,647	\$3,831	\$4,025	\$4,229
	\$19.06	\$20.03	\$21.04	\$22.10	\$23.22	\$24.40
Re-Entry Counseling Services Specialist	\$2,875	\$3,020	\$3,173	\$3,333	\$3,502	\$3,678
	\$17.23	\$18.11	\$19.01	\$19.98	\$20.99	\$22.05
Reprographics Technician	\$2,608	\$2,739	\$2,879	\$3,024	\$3,178	\$3,338
	\$15.05	\$15.80	\$16.61	\$17.45	\$18.33	\$19.26
Research Specialist	\$3,070	\$3,225	\$3,387	\$3,559	\$3,738	\$3,928
	\$17.71	\$18.60	\$19.54	\$20.53	\$21.57	\$22.66
Science Lab Manager (Formerly: Lab. Spec., Science I)	\$3,373	\$3,544	\$3,722	\$3,911	\$4,108	\$4,317
	\$19.46	\$20.45	\$21.48	\$22.56	\$23.70	\$24.90
Science Lab Manager (Formerly: Lab. Spec., Science II)	\$3,463	\$3,638	\$3,821	\$4,015	\$4,217	\$4,431
	\$19.98	\$20.99	\$22.05	\$23.17	\$24.33	\$25.56
Shipping/Receiving Specialist	\$2,416	\$2,538	\$2,667	\$2,802	\$2,942	\$3,091
	\$13.94	\$14.64	\$15.38	\$16.16	\$16.97	\$17.83
Student Activities Coordinator	\$3,016	\$3,168	\$3,327	\$3,496	\$3,672	\$3,857
	\$17.40	\$18.28	\$19.20	\$20.17	\$21.19	\$22.25

	A	B	C	D	E	F
Student Financial Services Advisor	\$3,172	\$3,333	\$3,501	\$3,678	\$3,864	\$4,060
	\$18.30	\$19.23	\$20.20	\$21.22	\$22.29	\$23.42
Student Financial Services Coordinator	\$3,304	\$3,472	\$3,647	\$3,831	\$4,025	\$4,229
	\$19.06	\$20.03	\$21.05	\$22.11	\$23.23	\$24.40
Student Financial Services Outreach Advisor	\$2,947	\$3,097	\$3,252	\$3,416	\$3,589	\$3,770
	\$17.00	\$17.87	\$18.76	\$19.71	\$20.71	\$21.75
Student Financial Services Outreach Coordinator	\$3,304	\$3,472	\$3,647	\$3,831	\$4,025	\$4,229
	\$19.06	\$20.03	\$21.04	\$22.10	\$23.22	\$24.40
Technology Resource Specialist	\$3,394	\$3,566	\$3,745	\$3,934	\$4,134	\$4,343
	\$19.58	\$20.57	\$21.61	\$22.70	\$23.85	\$25.06
Theater Management Specialist	\$2,808	\$2,950	\$3,100	\$3,256	\$3,421	\$3,594
	\$16.20	\$17.02	\$17.88	\$18.79	\$19.74	\$20.74
Theater Manager (overtime exempt)	\$3,786	\$3,976	\$4,178	\$4,389	\$4,610	\$4,844
	\$21.84	\$22.94	\$24.10	\$25.32	\$26.60	\$27.94
Tutorial Site Coordinator-TRIO/Upward Bound	\$2,808	\$2,950	\$3,100	\$3,256	\$3,421	\$3,594
	\$16.20	\$17.02	\$17.88	\$18.79	\$19.74	\$20.74
Unit Office Manager, Admissions & Records	\$3,047	\$3,201	\$3,363	\$3,533	\$3,711	\$3,898
	\$17.58	\$18.47	\$19.40	\$20.38	\$21.41	\$22.49
Unit Office Manager, EOPS / CARES	\$3,047	\$3,201	\$3,363	\$3,533	\$3,711	\$3,898
	\$17.58	\$18.47	\$19.40	\$20.38	\$21.41	\$22.49
Unit Office Manager, Facilities	\$3,047	\$3,201	\$3,363	\$3,533	\$3,711	\$3,898
	\$17.58	\$18.47	\$19.40	\$20.38	\$21.41	\$22.49
Unit Office Manager, Library	\$3,047	\$3,201	\$3,363	\$3,533	\$3,711	\$3,898
	\$17.58	\$18.47	\$19.40	\$20.38	\$21.41	\$22.49
Unit Office Manager, Marina Education Center	\$3,047	\$3,201	\$3,363	\$3,533	\$3,711	\$3,898
	\$17.58	\$18.47	\$19.40	\$20.38	\$21.41	\$22.49

	A	B	C	D	E	F
Workability Program Coordinator	\$3,304	\$3,472	\$3,647	\$3,831	\$4,025	\$4,229
	\$19.06	\$20.03	\$21.04	\$22.10	\$23.22	\$24.40

The 2011-2012 salary schedule was decreased by 2.25%, effective 9/1/11.

Notes:

- Each employee shall be granted a non-cumulative longevity stipend per month as described below beginning in the first month of the employee's eighth (8th) year of continuous employment, and at the beginning of each subsequent fifth (5th) year thereafter up to the maximum. Stipends are pro-rated for part-time employees. A maximum of four (4) longevity stipends will be granted at the beginning of years 8, 13, 18 and 23 of continuous employment. The amounts listed below are the total amounts paid at the designated service period; they are not added together. The maximum longevity stipend, at the beginning of 23 years of service, will be \$360.00 per month. Board Approved: 2/26/2008.

<i>Beginning Year:</i>	<i>Total Monthly Increment</i>
<i>Eight (8)</i>	<i>\$60</i>
<i>Thirteen (13)</i>	<i>\$140</i>
<i>Eighteen (18)</i>	<i>\$240</i>
<i>Twenty-three (23)</i>	<i>\$360</i>

- Qualified employees in designated positions who are required to orally translate in Spanish to English and/or English to Spanish shall receive a monthly stipend of \$50.00. Qualified employees are determined by a district selected and administered examination.
- An employee who is assigned to work four (4) or more hours in at least one shift during swing hours shall be paid a shift differential of \$65.00 per month, pro-rated for part-time employees. Swing is defined as hours between 5:01PM and midnight (12:00AM).
- An employee who is assigned to work four (4) or more hours in at least one shift during graveyard shift hours shall be paid a shift differential of \$85.00 per month, pro-rated for part-time employees. Graveyard is defined as hours between 12:01AM and 7:59AM.
- An off-schedule payment of 2.45% will be paid on gross salary paid from July 1, 2007 to March 31, 2008 for all classified employees employed on April 1, 2008.
- Retroactive Pay. Retroactive pay is not paid to hourly, temporary staff.

Effective Date: September 1, 2011
Board Approval: September 27, 2011

Monterey Peninsula Community College District

Governing Board Agenda

September 27, 2011

New Business Agenda Item No. L

Student Services
College Area

Proposal:

That the Governing Board approve an increase of one dollar in the Student Health Services Fee to \$18.00 per semester, effective Spring 2012, and \$15.00 for the summer session, effective Summer 2012.

Background:

Education Code Section 76355 provides the Governing Board of a community college district the option of increasing the student health services fee by the same percentage as the increase in the Implicit Price Deflator Index for State and Local Government Purchase of Goods and Services. Whenever that calculation produces an increase of one dollar above the existing fee, the fee may be increased by \$1.00.


Based on calculations by the Financial, Economic, and Demographic Unit in the Department of Finance, the Implicit Price Deflator Index has now increased enough since the last fee increase of 2007 to support a one dollar increase in the student health services fees.

Budgetary Implications:

None.

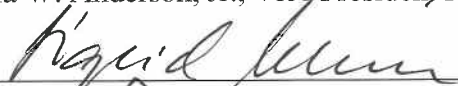
- RESOLUTION: BE IT RESOLVED**, that the Governing Board approve an increase of one dollar in the Student Health Services Fee to \$18.00 per semester, effective Spring 2012, and \$15.00 for the summer session, effective Summer 2012.

Recommended By:



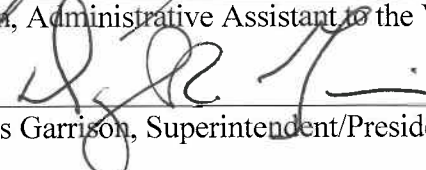
Carsbia W. Anderson, Jr., Vice President for Student Services

Prepared By:



Sigrid Klein, Administrative Assistant to the Vice President of Student Services

Agenda Approval:



Dr. Douglas Garrison, Superintendent/President

Monterey Peninsula Community College District

Governing Board Agenda

September 27, 2011

Student Services
College Area

New Business Agenda Item No. M

Proposal:

That the Governing Board approve the signing of Amendment 01 to the 2011/12 contract for the California State Pre-School Program at Monterey Peninsula College.

Background:


The agreement with the State of California, dated July 1, 2011, designated as number CSPP-1313, shall be amended in the following particulars: The Maximum Reimbursable Amount (MRA) payable pursuant to the provisions of this agreement shall be amended by deleting reference to \$178,900.00 and inserting \$184,169.00 in place thereof. The minimum Child Days of Enrollment (CDE) Requirement shall be amended by deleting reference to 5,932.0 and inserting 6,106.0 in place thereof.

Budgetary Implications:

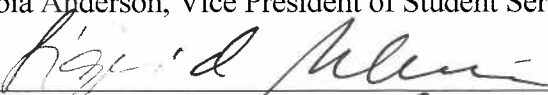
This amendment results in the CDC receiving \$184,169 for 2011/12.

Resolution: **BE IT RESOLVED, That** the Governing Board approve the signing of Amendment 01 to the 2011/12 contract for the California State Pre-School Program at Monterey Peninsula College.

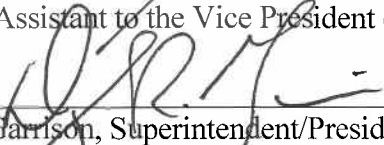
Recommended By:


Carsbia Anderson, Vice President of Student Services

Prepared By:


Sigrid Klein, Assistant to the Vice President of Student Services

Agenda Approval:


Dr. Douglas Garrison, Superintendent/President



CALIFORNIA DEPARTMENT OF EDUCATION

1430 N Street

Sacramento, CA 95814-5901

F.Y. 11 - 12

Amendment 01

DATE: July 01, 2011

CONTRACT NUMBER: CSPP-1313

PROGRAM TYPE: CALIFORNIA STATE PRESCHOOL PROGRAM

PROJECT NUMBER: 27-6610-00-1

LOCAL AGREEMENT FOR CHILD DEVELOPMENT SERVICES
AB 114 RESTORATION/FT&C CHANGE

CONTRACTOR'S NAME: MONTEREY PENINSULA COMMUNITY COLLEGE DISTRICT

This agreement with the State of California dated July 01, 2011 designated as number CSPP-1313 and , shall be amended in the following particulars but no others:

The 2011-12 Funding Terms and Conditions (FT&C) shall be amended in accordance with the attached 2011-12 amended FT&C Language (Attachment A) which by this reference is incorporated herein.

The Maximum Reimbursable Amount (MRA) payable pursuant to the provisions of this agreement shall be amended by deleting reference to \$178,900.00 and inserting \$184,169.00 in place thereof.

The Maximim Rate per child day of enrollment payable pursuant to the provisions of the agreement shall be \$30.16. (No change)

SERVICE REQUIREMENTS

The minimum Child Days of Enrollment (CDE) Requirement shall be amended by deleting reference to 5,932.0 and inserting 6,106.0 in place thereof.

Minimum Days of Operation (MDO) Requirement shall be 161. (No change)

EXCEPT AS AMENDED HEREIN all terms and conditions of the original agreement shall remain unchanged and in full force and effect.

Table with columns for STATE OF CALIFORNIA and CONTRACTOR, containing signature lines, printed names, titles, and financial details like AMOUNT ENCUMBERED BY THIS DOCUMENT and PROGRAM/CATEGORY.

Monterey Peninsula Community College District

Governing Board Agenda

September 27, 2011

New Business Agenda Item No. N

Student Services
College Area

Proposal:

That the Governing Board hear a report from ASMPC regarding steps to be taken in maintaining a balanced budget with an adequate reserve.

Background:


The Governing Board at its last meeting raised a concern that ASMPC has not established and maintained an adequate reserve in its annual budget. The Board will be provided with ASMPC's 2011-2012 budget and clarifying information about revenues, expenditures and reserves.

Budgetary Implications:


None.

INFORMATION: ASMPC Budget Management Report.

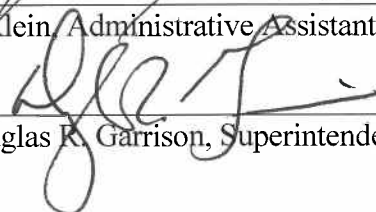
Recommended By:


Carsbia W. Anderson, Jr., Vice President of Student Services

Prepared By:


Sigrid Klein, Administrative Assistant to the Vice President

Agenda Approval:


Dr. Douglas K. Garrison, Superintendent/President

Monterey Peninsula Community College District Governing Board Agenda

September 27, 2011

New Business Agenda Item No. O

Academic Affairs
College Area

Proposal:

That the Governing Board of Trustees approve the ACCJC Institutional Follow-up Report: Recommendation #4 – Distance Education prepared for the Accrediting Commission for Community and Junior Colleges.

Background:

Monterey Peninsula College was last evaluated by the Accrediting Commission for Community and Junior Colleges, Western Association of Schools and Colleges in spring 2010. The Commission took action to reaffirm accreditation, with a requirement that the College complete two Follow-Up Reports. The Commission requires that the first Follow-up Report be submitted by October 15, 2011. The first Follow-Up Report should demonstrate the institution's resolution to Recommendation #4 Distance Education.

“Recommendation #4: To increase effectiveness of distance education offerings, the team recommends the college follow through with a plan to design an evaluation process and evaluation tool to provide students an opportunity to evaluate the learning experience specific to online courses. Further, the team recommends that the Distance Education Task Force develop clear protocols and strategic goals for distance education learners that meet the institutional outcomes of the college and ACCJC policy on distance education.”

In response to the above recommendation, MPC established the Institutional Committee on Distance Education (ICDE) in September 2010. The committee is co-chaired by Dr. Judee Timm who was also appointed Coordinator of Distance Education. Dr. Timm and the ICDE developed the attached report throughout the 2010-11 academic year, and the report has been vetted through the shared governance committees and approved by College Council.

Budgetary Implications:

MPC's response to recommendation #4 included the establishment of a cost center for Distance Education. This cost center was established during the budget development process in Spring 2011 and is funded in the 2011-12 budget. No new funds were allocated to this cost center; the funding was consolidated from different budgets into one cost center.

RESOLUTION: BE IT RESOLVED, that the Governing Board approve the ACCJC Institutional Follow-up Report: Recommendation #4 – Distance Education.

Recommended By:



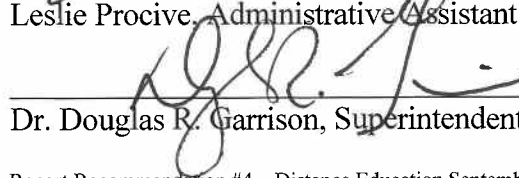
Laura Franklin, Dean of Instruction

Prepared By:



Leslie Procive, Administrative Assistant IV, VP, Academic Affairs

Agenda Approval:



Dr. Douglas R. Garrison, Superintendent/President

Institutional Follow-up Report Recommendation #4 – Distance Education

Prepared for
Accrediting Commission
for Community and Junior Colleges
Western Association of Schools and Colleges

October 2011



980 Fremont Street
Monterey, California 93940

Board of Trustees

Mr. Lynn Davis, Chair
Mr. Charles Brown, Vice Chair
Dr. Margaret-Anne Coppernoll
Mr. Charlie Page
Dr. Loren Steck
Mr. Antron Williams, Student Trustee

Superintendent/President

Dr. Douglas R. Garrison

Institutional Committee for Distance Education Co-Chairs

Dr. Judee A. Timm, Coordinator of Distance Education
Ms. Laura Franklin, Dean of Instruction

Institutional Committee for Distance Education

Dr. Steve Albert, Economics Instructor
Ms. Elizabeth Bishop, Mathematics Instructor
Mr. Steve Bruemmer, Instructional Technology Specialist
Dr. Caroline Carney, Child Development Instructor
Dr. Sharon Colton, Dean of Information Technology and Media Services
Mr. Courtney Frost, Student
Ms. Leslie Procive, Administrative Assistant, VP Academic Affairs
Ms. Maribel Quiroz, Outreach Coordinator
Ms. Stephanie Tetter, Library Division Chair
Ms. Susan Walter, Counselor

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Statement on Report Preparation

Following the receipt of the ACCJC action letter of June 30, 2010, requesting a Follow-up Report for Recommendation #4 on Distance Education, Dr. John Gonzalez, former Vice President of Academic Affairs*, presented a plan of action (#1**) to develop an institutional response. This plan included the formation and charge of the Institutional Committee on Distance Education (ICDE) with members representing faculty, staff, administration, and students. This committee replaced the previous Distance Education Task Force.

In addition to the formation of the ICDE the plan included the recommendation to assign a new Distance Education faculty coordinator (40% load assignment) with a direct reporting line to the Vice President of Academic Affairs. The Distance Education Coordinator and the Vice President of Academic Affairs would co-chair the ICDE and work collaboratively to prepare reports and implement ICDE recommendations. The proposed timeline for ICDE activities leading to the development and submission of the Follow-up Report is shown below:

Date	Action
October 10, 2011	ACCJC Receives Follow-up Report
October 7, 2011	Follow-up Report is Mailed to ACCJC
September 2011	Shared Governance Groups and Board of Trustees Review Follow-up Report
February - May 2011	Committee Implements Recommendations and Drafts Follow-up Report
November 2010	Shared Governance Groups Review Recommendations
September 7 – Oct. 29, 2010	Committee Conducts Distance Education Assessment, Research on Best Practices, and Drafts Recommendations
September 3, 2010	Form Institutional Committee

On September 7, 2010, this proposal was presented to the College Council where consensus was reached to proceed with forming the ICDE (#2). After the proposal's second reading on September 21, 2010, the College Council approved the proposal in its entirety (#3).

The first meeting of the ICDE was held on September 17, 2010 (#4), at which time the charge, mission and timeline of committee work were discussed. It was felt that preparing this Follow-Up Report was an opportunity for the College to develop a long term plan that could provide direction, support, and greater visibility to this most important delivery system. The ICDE met every week for the next 5 weeks (#5-#8), reviewing best practices and developing recommendations for distance education on our campus. Committee members were assigned a topic outlined in the

*Dr. Gonzalez retired in January 2011.

** Numbers in parentheses refer to items presented on the Evidence List.

ACCJC action letter and related to their expertise to investigate MPC's current practices and research best practices. Their findings were presented and became the basis for the recommendations presented to the College campus for review. As information was gathered, it was posted on the ICDE committee website (# 18) that was developed to keep the campus community informed.

A draft of "The Response to ACCJC Accreditation Recommendation #4 On Distance Education" (#19) was then vetted through the shared governance process. As noted in this ICDE report to the college,

These recommendations focused on creating a long-term plan that will be implemented incrementally with its primary objective on serving the educational needs of the online student at Monterey Peninsula College and supporting distance education faculty.

Presentations were given to the Academic Affairs Advisory Group (#9), Administrative Services Advisory Group (#10), Student Services Advisory Group (#11), Academic Senate (#12), and the College Council (#13). Recommendations from each group were incorporated into this report. On December 16, 2010 (#14) the College Council approved the report in principle and asked that we move ahead through the resource planning and allocation process in establishing a Cost Center for Distance Education.

Once the Response document was approved the ICDE met an average of twice a month to prioritize and implement the listed recommendations. With the retirement of the Vice President of Academic Affairs, the new co-chair position to the ICDE was assigned to Ms. Laura Franklin, Dean of Instruction, who worked with the Faculty Coordinator, Dr. Judee Timm. It was apparent to the committee that the recommendations in this campus report would have to be accomplished over the long term as resources became available. It was important, however, that the key areas of improvement listed in the ACCJC Recommendation #4 on Distance Education needed to be of focus this academic year. Therefore, the ICDE prioritized to take action on the following during the 2010-2011 academic year:

1. Establish a separate cost center for distance education through the resource planning and allocation process.
2. Update the procedure for student evaluations of online instructors.
3. Provide faculty development opportunities on campus for online instructors.
4. Update the curriculum approval process.
5. Work on recommendations for negotiable items regarding distance education.
6. Update the MPC Faculty Handbook for Distance Education.
7. Pursue outside funding opportunities.

The remainder of the spring 2011 semester was devoted to accomplishing these aforementioned priorities and developing the Response Report document. In April 2011 a draft outline for this report was presented to the ICDE for input and recommendations. The outline was approved (#16 & #17) and the preliminary draft was vetted and edited by committee members. Preliminary presentations on the draft were present to shared governance groups in May 2011 soliciting feedback. The final report was approved by the College Council (#15) and Board of Trustees in September 2011 (#43).

Response to Recommendation #4 – Distance Education

To increase effectiveness of distance education offerings, the team recommends the college follow through with a plan to design an evaluation process and evaluation tool to provide students an opportunity to evaluate the learning experience specific to online courses (IIA.2 and IIB.3a). Further, the team recommends that the Distance Education Task Force develop clear protocols and strategic goals for distance education learners that meet the institutional outcomes of the college and ACCJC policy on distance education (IIA.1, IIA.2 and IIA.6).

Background

The Institutional Committee on Distance Education (ICDE) was formed and the position of Coordinator of Distance Education was established in September 2010 to develop an institutional plan of action and response to the aforementioned ACCJC team recommendation. As stated, the ICDE determined that this recommendation focused on two areas of concern: namely, 1) the evaluation of student learning experiences, and 2) the development of clear protocols and strategic goals for distance education student success. With this focus, the ICDE evaluated current practices for distance education at our college, researched best practices of other colleges and in current publications, and developed a comprehensive response report that was presented and discussed in key shared governance committees throughout the campus. Recommendations from campus committees were included in the document entitled, “Response to ACCJC Accreditation Recommendation #4 on Distance Education” (#19). This document was approved by the College Council on December 16, 2010 (#13) and served as a guide in focusing the ICDE efforts in implementing recommendations and developing the ACCJC Follow-up Response. The discussion below will delineate the resolution of each area within Recommendation #4, an analysis of results to date, evidence of results, and future plans for distance education at Monterey Peninsula College.

Evaluation of Online Student Learning Experiences

Given the recommendation to develop a plan to design an evaluation process and evaluation tool to provide students an opportunity to evaluate the learning experience specific to online courses, the IDCE focused on two areas: namely, *evaluations of online academic experiences* (IIA.2) and the *review of online access to student services* (IIB.3a).

Resolution to Evaluation of Online Academic Experiences: The plan proposed by the ICDE and approved by the MPC College Council included the following components:

- a. Review the tool and process used for online student evaluations to make sure students can and do provide relevant feedback on their online learning experience.
- b. Review best practices for online course construction and implementation as a basis for developing general guidelines/standards for instructor peer evaluations and Curriculum Advisory Committee online course reviews.

- c. Educate faculty peer evaluators and evaluatees on expected general guidelines and standards for online course design and implementation.

Results of Evaluation of Online Academic Experiences: At this time progress has been made in several areas to improve the review process and feedback of online courses and instruction. In reviewing the online *student evaluation process*, it was found that the student response rate for online course evaluations was negligible. The college uses Class Climate software for student evaluations which requires students to use their MPC email address to receive and submit the evaluation survey. Since most online students do not use an MPC email address as their preferred address, the ICDE assumed that many students were not responding because they were not receiving the evaluation tool, and the survey items did not relate well to the online format. Since the evaluation tool is a negotiable item, the online evaluation survey was modified in collaboration with our faculty union representatives, the Coordinator of Distance Education, and the Dean of Instruction. In addition to the modified survey instrument, the ICDE recommended that the College send online teacher evaluations and access codes directly to the online students' preferred email addresses.

In March 2011, each student enrolled in online courses due for evaluation was sent a direct web link to the survey instrument and an access code to his/her preferred email address (#21). An email reminder was also sent a week later. Unfortunately, student response rates under this new process did not significantly improve. An administrative decision has been made to require all students enrolled in MPC courses (both online and on ground) to activate and use MPC email addresses for all college communications by spring 2012. Once implemented, this will allow direct delivery of evaluations to online students. However, the ICDE will revisit strategies and make recommendations in fall 2011 to improve student response rates to these surveys.

The current *Online Course Approval Process* was also evaluated in collaboration with the Curriculum Advisory Committee (CAC). As a result, a new online course approval form (#23) and process (#24) were developed. The online course approval process will now include a review and sign-off of a CAC online subcommittee (composed of the Coordinator of Distance Education, and representatives with background in Library and Technology Services, Online Instruction, and Student Accessibility) before moving forward to the Curriculum Advisory Committee.

The inclusion of *Student Learning Outcomes* on all course syllabi was recommended by the MPC Academic Senate on September 2, 2010 (#40). Academic Senate representatives and Division Chairs were urged to bring this recommendation back to their divisions for implementation. At the spring 2011 Flex Program, the Academic Senate President reminded all faculty members to include SLOs on their syllabi and to instruct their adjunct instructors to do the same (#41). During both the fall 2010 and spring 2011 semesters, the Office of Academic Affairs reviewed all of the syllabi (a copy of each syllabus is turned into Academic Affairs at the beginning of each semester) to confirm that SLOs were included. Those instructors who did not include the SLOs on the syllabi were contacted and asked to do so in the future. A major focus of the fall 2011 flex program was devoted to reviewing SLO's for courses offered in each division. Faculty met to review and document stated outcomes, discuss teaching/learning strategies to help students meet stated outcomes, and define assessments that would accurately measure stated outcomes. These discussions focused on all courses (both online and on ground) offered at the college.

Finally, several *professional development workshops* were offered on campus that focused on maintaining administrative quality, best practices in online instruction, and technology tools for online learning. The

purpose of these workshops was to educate the campus community regarding general guidelines and standards for online course design and implementation. These workshops were offered once a month during the spring 2011 semester and were well attended by both faculty and administrators. Plans have been set to continue with offering monthly workshops during the 2011-2012 academic year. In addition to these workshops, a new online newsletter has been launched to keep instructors informed of current developments in online education (#45).

Evidence of Evaluation of Online Academic Experiences: As evidence of the activities described above the following documentation is included:

- Revised online instructor evaluation survey (#20)
- Sample email and access code sent to each online student (#21)
- Comparison of student response rates (#22)
- Revised online course approval form (#23)
- Revised online course approval process (#24)
- eQuality workshop materials (#25)
- Online tips and tricks workshop handouts (#26)
- Workshop attendance sheets (#27)
- Academic Senate Minutes Recommending Implementation of SLO's (#40)
- Flex Day Announcement of SLO Implementation (#41)
- Spring 2011 Flex Day Presentation (#44)
- MPC Online Newsletter (#45)

Additional Plans for Improving Evaluation of Online Academic Experiences: Although we have made significant progress, there is still much left to do in the future. 1) The administration has made the decision to require each MPC student to activate and use an MPC email address for all campus communications, which includes online instruction, starting in spring 2012. Notices and announcements have been made on the college and MPC Online websites as well as on student registration documents in preparation for this change. The use of MPC student emails will streamline the distribution of student evaluations, but the college still will need to address other methods to encourage better levels of student responses. 2) MPC will continue offering on-campus workshops focusing on best practices in teaching and design of online courses. 3) The development of general guidelines/standards for instructor peer evaluations for online courses will need to be addressed with subsequent workshops for peer evaluators and evaluatees.

Resolution of Online Student Access to Student Services: The plan to address student access to online student services as recommended by the ICDE and approved by the College Council is identified as follows:

- a. Review college services offered to on ground students and evaluate the appropriateness of offering them online.
- b. Review and update all program and student service web pages for accuracy and the ability of online students to easily access their offerings.
- c. Provide direct links from the MPC Online webpage to online advising/counseling.
- d. Provide direct links to all Student Services tailored to the online learner.

- e. Design a Readiness Assessment to assess technology skills, access to technology and study habits for the online learner.
- f. Develop online student handbook addressing necessary information and skills for student success in an online course environment.

In parallel with these aforementioned recommendations, the ICDE recognizes that given,

. . . the MPC College website is a vital link to campus programs and services for all students and especially online students, it is critical that all campus sites are updated and reviewed for accuracy on a systematic basis. To online students the MPC College website is their virtual world of the MPC campus. Therefore, it is vital that all information and services be accurately and professionally represented as well as easily accessible (#19).

To this end, the long-term plan also includes the following:

- a. A redesign of the "MPC Online" campus webpage with a focus on providing information to students and faculty that supports successful online learning and teaching,
- b. Changes to the link title on the MPC College Home Page to "MPC Online" to initiate a higher profile for MPC online courses and programs,
- c. Creation of informational links that are up to date and complete, and that support easy navigation of the entire MPC College website,
- d. Population of the "MPC Online" webpage with information that includes but is not limited to:
 - 1. Student assessment for online readiness
 - 2. Current online course offerings
 - 3. Transfer paths to online and traditional programs at four-year institutions
 - 4. Direct access to online registration in courses
 - 5. Support services – academic, counseling, financial aid, etc.
 - 6. Tips on navigating online course platforms
 - 7. MPC degree and certificate programs

Results of Online Student Access to Student Services: The ICDE held a review of student services that can be accessed online and from the college website for ease in accessing these services and information. The subcommittee of the ICDE developed a status report on the current links and required links needed to update the MPC Online college website. The MPC Online login page (<http://mpconline.mpc.edu>) has been updated to provide clear, direct links to the online help desk, college website, course offerings, and readiness assessments.

The Monterey Peninsula College website (www.mpc.edu) provides online students with comprehensive information about the degree and certificate programs offered at the college. A link to Academics is listed on the home page, which leads students to a list of Associate Degrees, Certificates of Achievement and Certificates of Training. Each program listed is itself a link that leads to all courses required in the major. Graduation requirements, including competencies, major, general education, units, GPA and residency are also provided to students.

All student services programs are listed on the website (Student Services link), and each program provides online information for students. A link to an online advisor provides access for online students who need specific programmatic information.

The updated Career Services website (www.mpcfaculty.net/counseling/careerservices.html) helps students with the career development process from assessment through job search. The college partners with Plaksa to offer an online job search program. This is accessed through the Job Placement link.

Student Financial Services maintains a comprehensive website for information about the Board of Governors Grant (BOGG) fee waiver, federal financial aid, and scholarships. This website has been completely updated. All students can now access Financial Aid information from anywhere in the U.S. However, due to limited funding and staffing, the “Financial Aid Access” link, that provides students with information regarding their status in the financial aid process, can only be accessed on-campus. The Information Technology Department is currently working on alternatives to activate this link in the future.

Evidence of Online Student Access to Student Services: As evidence of the activities described above the following documentation is included:

- MPC Online Website status report (#28)
- MPC Online Login Page (#29)
- Moodle Readiness Assessment surveys (#30)
- Financial Aid website (#31)
- Career Services website (#32)
- Student Financial Services website (#33)
- MPC College website academic and students services links (#34)

Additional Plans for Improving Online Student Access to Student Services: Improving online student access to student services must be an ongoing process since it requires the entire campus community to be vigilant in updating information and is dependent on available resources in providing services. Recognizing that tutoring services are essential in supporting student success, it is critical that online students be informed of where and when these services are available and how they can be accessed. We will continue investigating methods of providing online tutoring with our Learning Center coordinators with the aim of implementing an efficient and effective support mechanism for the online learning environment.

The main priority, however, will be to update the MPC Online website for online students providing more direct links to student services and campus information including the “Financial Aid Access” link on the Financial Student Services website. A website task force (subcommittee of the ICDE) will be charged with updating the MPC Online website. We will also continue to make efforts with various campus service departments to make sure their websites are updated and accurately reflect the services and information needed by online students to ensure successful student outcomes.

Protocols and Strategic Goals to Support Distance Education Student Success

Given the second recommendation in Recommendation #4 on Distance Education that the “*Distance Education Task Force develop clear protocols and strategic goals for distance education learners that meet the institutional outcomes of the college and ACCJC policy on distance education,*” the following discussion will describe MPC’s efforts to ensure 1) distance education programs meet the mission of the institution and uphold its integrity (IIA.1); 2) quality and improvement of all distance education courses and programs (IIA.2); and 3) distance education students receive clear and accurate information about educational courses, programs, and transfer policies (IIA.6).

Resolution: In addressing this recommendation, the college focused on developing a long-term plan, redefining its organizational structure and reporting lines, providing on-campus opportunities for student and faculty development, and defining protocols and standards for distance education.

Long-term Plan. Using ACCJC recommendations for distance education as a guide, the college developed a long-term plan which was proposed by the Institutional Committee on Distance Education (ICDE), reviewed by all campus committees, and approved by the College Council on December 16, 2010. The intention of the document entitled, “Response to ACCJC Accreditation Recommendation #4 on Distance Education” (#19), as noted previously, was to create “*a long-term plan . . . with its primary objective on serving the educational needs of the online student at Monterey Peninsula College and supporting distance education faculty.*” This plan provides a review and recommendations regarding all aspects of distance education at Monterey Peninsula College including: the College Mission Statement, the Mission and Goals for Distance Education, Administrative Structure and Reporting Lines, Planning and Funding, Website Development for Distance Education, Student Services, Online Course and Instructor Evaluations, Goals for Online Student Success, and Training and Development. This plan has served as the overarching guide to establishing goals, identifying priorities and focusing efforts to improve distance education at MPC.

Distance Education Mission and Goals. The Institutional Committee for Distance Education first reviewed the MPC College Mission, Goal, and Objectives as related to Distance Education.

MPC Mission Statement

Monterey Peninsula College is committed to fostering student learning and success by providing excellence in instructional programs, facilities, and services to support the goals of students pursuing transfer, career, basic skills, and life-long learning opportunities. Through these efforts MPC seeks to enhance the intellectual, cultural, and economic vitality of our diverse community.

Goal I. Promote academic excellence and student success.

Objective 1.1: Investigate ways to articulate student success that represent the diverse range of our students’ goals, and retain strong academic integrity and high academic standards.

Objective 1.2: Improve student experiences by supporting the quality of instruction and service delivery through

- a. creating a framework for faculty and staff to learn, share ideas, engage in dialog and collaborate.
- b. promoting efforts to analyze the effectiveness of programs and make improvements based on the results.

Objective 1.3: Develop and prioritize the implementation of an online learning strategic plan that includes institutional support, protocols, and assessment of instruction.

Given our college mission, the Mission Statement, Goal, and Objectives for Distance Education was developed as follows:

Distance Education Mission Statement

The mission of MPC Online is to support the development and delivery of quality online courses and programs.

Goal and Objectives:

Establish "MPC Online" as a campus cost center that:

- a. Secures funding for Center operations through the MPC planning and resource allocation process.
- b. Provides support services and information to students taking online courses.
- c. Provides support for instructors at all stages of development and implementation of online courses and programs.
- d. Creates an MPC Online Website that provides links to critical academic, advising, financial, and counseling support services and programs for online students.
- e. Provides evaluation tools and establishes processes that secure relevant feedback on online course design, implementation, and student learning.

Organizational Structure. In developing and reviewing the activities in the long-term plan for distance education, it was apparent that the college needed to establish a more focused structure for distance education. The plan recommends a structure that would:

- Establish a framework through which priorities can be communicated to the administration through the shared governance system;
- Identify specific resource needs and be assured that those resources are assigned appropriately;
- Establish a systematic method of accountability where resources, priorities, and controls can be documented; and
- Provide a structure to focus resources on a long-term vision.

Student and Faculty Development. Recognizing that faculty development is critical for effective teaching and learning in the dynamic environment of online education, the long-term plan identifies the need for:

- a. A dedicated webpage for faculty training resources

- b. An updated Faculty Handbook for Online Instruction
- c. Funding for faculty development in both technology and pedagogy for online instruction
- d. A mentoring program for new online instructors
- e. Systematic offerings of campus workshops on online design, implementation, and technology usage for online instructors
- f. An examination of the appropriateness of certification for online instructors

Protocols and Standards. The MPC plan for distance education focused on the necessary protocols and standards needed to support a student's successful navigation of the online educational environment to achieve their academic goals including learning outcomes, program completions, and successful transfer or job attainment. To this end the plan focuses on several areas to establish standards, maintain quality, and assure the integrity of our online courses and programs including:

- a. Online course approval process
- b. Standards of best practices for online instruction and course design
- c. Effective evaluation and feedback of online experiences

Results:

Mission and Structure. In keeping with the College Mission and the long-term plan for Distance Education a proposal entitled, "Proposed Distance Education Cost Center and 2011-12 Proposed Budget," (#14) was submitted and approved by the College Council (#15) to establish Distance Education as a separate cost center. This cost center will have the administrative responsibility and focused priority of providing support and oversight for online instruction ...to assure quality, pedagogical effectiveness, and successful student outcomes" (#14, p. 1). It will work in collaboration with the Instructional Technology & Media Services Department which is responsible for supporting the technology infrastructure for online delivery. The Center will be staffed by the Faculty Coordinator for Distance Education (an established new assignment), a Technology Resource Specialist, and student interns. The approved proposal includes funding for staff development, supplies, and server support. It also outlines job descriptions for each staff member. The Institutional Committee on Distance Education will continue to serve in an advisory capacity in recommending distance education activities and establishing priorities. The reporting lines for distance education staff members, and the ICDE in the shared governance process were also established in the campus long-term plan for distance education (#35). Given the severe financial constraints of the college, a proposal was developed to secure additional funds from the MPC Foundation for professional development activities (#39). The MPC Foundation is currently working on identifying donations for this purpose.

Student and Faculty Development. Another priority in supporting protocols and standards was to offer additional opportunities to online faculty and students in developing their skills for online success. To this end the college continues to offer one-on-one faculty support in course design and development, as well as providing student support through its help desk. The Moodle login site (#29) has been updated to provide students with self assessments to measure their readiness for online instruction. In addition, on-campus faculty development seminars were provided once a month during the spring 2011 semester focusing on quality strategies and tools for distance education. Monthly workshops will continue in 2011-2012. To keep the campus community informed of ICDE activities, a committee website (#18) was established to house research findings, reports, and minutes of meetings. The Faculty Handbook for Online

Instruction has been revised to provide a host of resources for all online faculty members (#36). Finally, an online workshop to help students navigate the technical aspects of the online course platform, "Moodle Quickstart," (#37) is currently being developed to launch in the spring 2012 semester.

Protocols and Standards. Several areas are being developed to establish standards, maintain quality, and assure the integrity of our online courses and programs. The ICDE, working with the Curriculum Advisory Committee and the Dean of Instructional Planning, has updated the Course Approval Form for Distance Education (#23) and developed an approval process for distance education courses (#24). The ICDE has also been working on recommendations to the administration and MPCTA (Monterey Peninsula College Teacher Association) on negotiable items to support online teachers in developing and providing quality online courses (#38). A survey was developed and distributed to ICDE members to identify key issues for negotiation (#42). As mentioned previously in this report, the process and survey instrument for student evaluations of online instruction has been revised (#20).

Evidence: As evidence of the activities described above the following documentation is included:

- Response to ACCJC Accreditation Recommendation #4 on Distance Education (Long-term Plan for Distance Education) (#19)
- Proposed Distance Education Cost Center and 2011-12 Proposed Budget (#14)
- College Council Minutes Approving Cost Center Budget, May 3, 2011 (#15)
- Appendix A: Organizational Structure and Reporting Line for Distance Education (#35)
- ICDE Committee Website (#18)
- Revised Faculty Handbook for Online Instruction (#36)
- Sample Moodle QuickStart Modules (#37)
- Revised Online Course Approval Form (#23)
- Approval Process for Distance Education Courses (#24)
- Negotiable Items for Online Instruction Report (#38)
- Revised Online Instructor Evaluation Survey (#20)
- MPC Foundation Grant Proposal for Distance Education (#39)
- ICDE Committee Survey of Negotiable Items for Online Instruction (#42)

Additional Plans: Although significant initial progress has been made in this area, there is still much left to accomplish. Increased funding will be necessary to support online faculty and students in maintaining quality and integrity of the courses and programs offered. To this end, the New MPC Online Center will submit an annual action plan with appropriate requests through our resource allocation process and be vigilant in soliciting outside funding where possible. MPC still needs to negotiate contract language for distance education. The ICDE plans to hold a workshop with all online instructors in the fall 2011 semester to determine their contract priorities before submitting recommendations to the MPCTA. Protocols and standards for online course development and peer evaluation need to be established. Ongoing training and development opportunities will continue to be offered during the 2011-2012 term for faculty, administrators, and students to provide tools and education on best teaching and learning practices as well as the new developments in distance learning.

Conclusion

This campus community effort in developing the Follow-up Report to ACCJC Recommendation #4 on Distance Education has been a fruitful discovery process and education on the status of Distance Education at Monterey Peninsula College. It gave the institution focus on what currently existed, what needed to be improved, and what needs to happen in the future. This process increased the realization that online student success needs a committed online *campus community*, a long-term plan, and institutional support. Our efforts thus far have illustrated a good faith effort and commitment by faculty, staff, and administration to support and continually improve our online offerings to help students achieve their educational goals.

Evidence List

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2	College Council Minutes, September 7, 2010; Approval to Proceed in Forming the Institutional Committee on Distance Education	4
3	College Council Minutes, September 21, 2010; Approval to Proceed with Accreditation Follow-up Plan	4
4	Institutional Committee on Distance Education Minutes, September 17, 2010	4
5	Institutional Committee on Distance Education Minutes, October 1, 2010	4
6	Institutional Committee on Distance Education Minutes, October 8, 2010	4
7	Institutional Committee on Distance Education Minutes, October 15, 2010	4
8	Institutional Committee on Distance Education Minutes, October 22, 2010	4
9	Academic Affairs Advisory Group Meeting Minutes November 10, 2010	5
10	Administrative Services Advisory Group Meeting Minutes November 9, 2010	5

11	Student Services Advisory Group Meeting Minutes December 9, 2010	5
12	Academic Senate Meeting Minutes: November 18, 2010 December 2, 2010 May 19, 2011 September 8, 2011	5
13	College Council Meeting Minutes: November 16, 2010 December 16, 2010	5, 6
14	Proposed Distance Education Cost Center and 2011-12 Proposed Budget	5, 13, 14
15	College Council Meeting Minutes: April 19, 2011 May 3, 2011 September 6, 2011	5, 13, 14
16	Institutional Committee on Distance Education Minutes, April 29, 2011	5
17	Draft Outline of Follow-up Report	5
18	Institutional Committee on Distance Education Committee Website	5, 13, 14
19	Response to ACCJC Recommendation #4 – Distance Education	5, 6, 9, 11, 14
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30	Readiness Assessment for Online Learners on iLearn Website	10
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32	Career Services Website	10
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34	MPC College Website – Academic and Student Services Links	10
35	Appendix A: Reporting Alignment of Distance Education Staff and the ICDE in the Shared Governance Process	13, 14
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37	Sample Moodle QuickStart Modules: Submitting Assignments Navigating Modules	14
38	Negotiable Items for Online Instruction Report	14
39	MPC Foundation Grant Funding Proposal for Distance Education	13, 14
40	Academic Senate Minutes on SLOs, September 2, 2010	7, 8
41	Flex Day Announcement on SLOs	7, 8, 14
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43	Board Meeting Minutes: September 27, 2011	5
44	Spring 2011 Flex Day Presentation	8
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Certification of Follow-up Report

October 2011

To: Accrediting Commission for Community and Junior Colleges,
Western Association of Schools and Colleges

From: Monterey Peninsula College
980 Fremont Street
Monterey, CA 93940

This Follow-up Report is submitted in response to Recommendation 4 on Distance Education. We certify that there was broad participation by the campus community. We believe this Follow-up Report accurately reflects our efforts and plans to enhance Distance Education at Monterey Peninsula College.

Signed: _____ Date: _____
Dr. Douglas R. Garrison, Chief Executive Officer, Monterey Peninsula College

_____ Date: _____
Mr. Lynn Davis, President, Board of Trustees

_____ Date: _____
Dr. Alfred Hochstaedter, President, Academic Senate

_____ Date: _____
Dr. Judee A. Timm, Co-Chair, Institutional Committee for Distance Education

_____ Date: _____
Ms. Laura Franklin, Dean of Instruction
Co-Chair, Institutional Committee for Distance Education

Monterey Peninsula Community College District

Governing Board Agenda

September 27, 2011

New Business Agenda Item No. P

Academic Affairs
College Area

Proposal:

To approve the proposed courses which have proceeded through the institutional curriculum development process to the point of recommendation to the Board.

Background:

The courses listed below are recommended by the Curriculum Advisory Committee and endorsed by the MPC administration.

Budgetary Implications:

When offered, related courses and programs generate instructor and support costs, which are offset by student attendance driven income.

RESOLUTION: BE IT RESOLVED, that the following courses be approved:

LETP 132, Organizational Leadership

LETP 232.4, Advanced Peace Officer Training: S.W.A.T. Update

Recommended By:



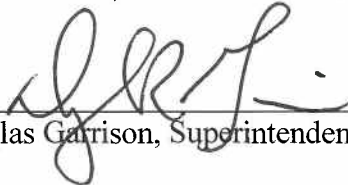
Marty Johnson, Vice President of Academic Affairs

Prepared By:



Michael Gilmartin, Dean of Instructional Planning

Agenda Approval:



Dr. Douglas Garrison, Superintendent/President

PROPOSED PROGRAM & COURSES

LETP 132 **Organizational Leadership**

0.50 - 4.00 units

0.35 - 3.29 hours lecture; 0.59 - 6.12 hours lab

Justification

POST requires leadership training for supervisory staff.

Description

This course provides the participant with an opportunity to explore the leadership process within organizational settings. Students gain an understanding of the components and processes of a learning organization.

LETP 232.4 **Advanced Peace Officer Training: S.W.A.T. Update**

0.50 - 2.00 units

0.34 – 1.6 hours lecture; 0.57 – 2.97 hours lab

Justification

Create a variable hour course to accommodate local agencies' training requirements.

Description

This course is designed to enhance and build on skills of established Special Response teams and members. It offers instruction on firearms, tactics, decision making, tactical medical considerations, rappelling, and communication exercises.

Monterey Peninsula Community College District

Governing Board Agenda

September 27, 2011

New Business Agenda Item No. Q

MCC School of Nursing
Office

Proposal:

To review the Maurine Church Coburn School of Nursing (MCCSN) National League for Nursing Accrediting Commission (NLNAC) Self-Study Executive Summary.

Background:

The Self-Study Report was prepared by and reflects the beliefs of the faculty of the MCCSN. The Executive Summary of the NLNAC Accreditation Self-Study Report is an overview of the governance structure of the MCCSN, the history of the nursing education unit, a summary of standards and criteria, analysis and summary of strengths and areas needing development, and future plans. The Self-Study Report provides a comprehensive analysis of how the MCCSN meets the six standards for accreditation required by the National League for Nursing.

Budgetary Implications:

None.

INFORMATION: Maurine Church Coburn School of Nursing Accreditation Self-Study Executive Summary.

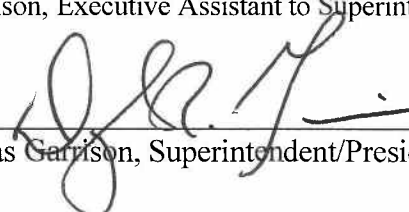
Recommended By: Cheryl Jacobson, MS, RN, CS, Director, School of Nursing

Prepared By:



Carla Robinson, Executive Assistant to Superintendent/President and Governing Board

Agenda Approval:


Dr. Douglas Garrison, Superintendent/President

Executive Summary

MAURINE CHURCH COBURN SCHOOL OF NURSING

at

Monterey Peninsula College



MONTEREY, CALIFORNIA

Fall 2011 Site Visit

October 18 - 20, 2011

National League for Nursing Accrediting Commission

*This Self-Study Report was prepared by and reflects the beliefs
of the faculty of the Maurine Church Coburn School of Nursing
at Monterey Peninsula College:*

Cheryl Jacobson, MS, RN, CS
Director, School of Nursing

Nancy Bingaman, MS, RN

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Samar Katrib Hage, MS, RN

Sue Hanna, MA, MSN candidate, RN

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Laura Loop, MSN, RN

Patricia J. Nervino, MS, MSN, RN

Christina Rondez, MS, RN

August, 2011

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Section One: Executive Summary

General Information

<u>Type of Program</u>	Associate Degree Nursing Program
<u>Purpose of Visit</u>	Reaccreditation, 2008 Standards and Criteria
<u>Date of Visit</u>	October 18-20, 2011

Name, address, and telephone number of Governing Organization

Monterey Peninsula College (MPC)
980 Fremont Street
Monterey California, 93940
(831) 646-4258

Name and title of chief administrative officer of Governing Organization

Dr. Douglas Garrison, EdD, Superintendent/President

Regional Accrediting Body

The Accrediting Commission for Community and Junior Colleges (ACCJC), Western Association of Schools and Colleges (reaffirmation of accreditation received June 30, 2010 with 8 commendations and 4 recommendations)

Name and Address of Nursing Education Unit

Maurine Church Coburn School of Nursing at Monterey Peninsula College (MCCSN)
980 Fremont St.
Monterey, CA 93940

Name, title, contact information for nurse administrator of the nursing unit

Cheryl Jacobson, MS, RN, CS
Director, School of Nursing
Phone: 831-646-3067 direct line; 831-646-4258 nursing office
FAX: 831-645-1325 Email: cjacobson@mpc.edu

Section One: Executive Summary

General Information (cont'd)

State Board of Nursing

California Board of Registered Nursing (BRN)

1747 North Market Blvd., Suite 150, Sacramento, CA 95834

(916) 322-3350

www.rn.ca.gov

Mailing Address:

P.O. Box 944210

Sacramento, CA 94244-2100

BRN approval status: Continued Approval: February, 2004

Next Approval visit: December, 2011

NLNAC Approval Status

Full approval received following 2003 visit

Introduction

Monterey Peninsula College (MPC) is a comprehensive community college located in the city of Monterey, 120 miles south of San Francisco and 345 miles north of Los Angeles, in Monterey County. The main campus is situated on 87 acres atop a bluff overlooking the Monterey Bay.

As part of California's community college system of 110 campuses and 2.9 million students, MPC serves the residents of the Monterey Peninsula College District, responding to the cultural, educational and recreational needs of the community. The MPC district encompasses 665 square miles, roughly 18% of the total area of Monterey County, and includes the communities of Monterey, Carmel-by-the-Sea, Carmel Valley, Seaside, Marina, Sand City, Del Rey Oaks, Pacific Grove, Big Sur, and Pebble Beach. The main industries of the area are tourism and agriculture.

The college offers occupational educational programs, preparation for transfer to four-year institutions, and skill development programs, as well as life-long learning enrichment courses for the general public. Approximately 12,500 full and part-time students registered for classes during spring semester, 2010. The student body is diverse, reflecting the makeup of the district: 56% Caucasian; 11% Asian, Filipino, or Pacific Islander; 25% Hispanic/Latino; 5% African American; 1% Native American; and 2% multi-racial. There are 120 full-time and approximately 250 adjunct faculty, as reported in the MPC Institutional Self Study in Support of Reaffirmation of Accreditation, 2010 (Exhibit ES1). The Maurine Church Coburn School of Nursing (MCCSN) has six full time faculty, two permanent part time faculty, and two temporary part time (adjunct) faculty. There are currently 58 students enrolled in the nursing program: 32 students are entering the program in fall, 2011; 26 are completing the second level of the program. The demographics of the currently enrolled nursing student body are reflective of those of the college and of the region that the college serves. Students range in age from 21-58 years, with 84.5% female and 15.5% male.

In addition to the main campus in Monterey, MPC opened the Education Center at Marina on the former grounds of Fort Ord in 2007. The center offers residents of northwestern

Monterey County an opportunity to pursue a college education close to home. Class offerings include English as a second language, basic skills, general education, and business.

MPC is governed by a local district-elected Board of Trustees, and funded through coordination with the State of California Chancellor's office. The enrollment fee for all California community colleges is established by state legislature, and is anticipated to be \$36 per semester unit for the 2011-2012 academic year.

The college is administered through three distinct but complementary branches – Academic Affairs, Student Services, and Administrative Services – each headed by a Vice-President. Instructional programs are organized into eight divisions, each with their own chairperson (or Director, in the case of the School of Nursing) under the umbrella of Academic Affairs: Business and Technology, Creative Arts, Humanities, Life Sciences, Physical Education, Physical Sciences, Social Sciences, and the MCCSN. Division chairs provide leadership to their respective divisions by overseeing scheduling, instructor evaluations, program reviews, and division meetings, where institutional information is conveyed to all faculty and staff of the college.

The Academic Senate and the Curriculum Advisory Committee are the primary groups at the college that deal with academic and professional matters. Membership in each of these groups includes a representative from each instructional division including the School of Nursing. The Curriculum Advisory Committee forwards its curricular recommendations directly to the Board of Trustees. The Academic Senate is active in board policy development and revision, development of student learning outcome (SLO) processes for MPC, and providing a faculty voice in issues such as distance education, basic skills, and development of learning communities. It makes recommendations to the College Council on issues of institutional importance, but has the right to communicate with and get a written response from the Board of Trustees if it disagrees with institutional decisions on academic and/or professional matters.

Division chairs and the Director, School of Nursing, along with other select representatives of groups on campus, are also members of the Academic Affairs Advisory Group (AAAG). The AAAG makes recommendations for action to College Council on issues of policy (including Board Policy), planning, and resource allocation, and also makes recommendations to the Vice President for Academic Affairs on operational issues.

MPC received continued accreditation from the Accrediting Commission of Community and Junior Colleges (ACCJC) in 2010 with eight commendations, including two for the School of Nursing (see Analysis and Summary of Strengths at the end of the Executive Summary). The ACCJC Accreditation Team Report March 8-11, 2010 can be found at www.mpc.edu/information/accreditation and is available on site as Exhibit ES 1.

History of the Nursing Education Unit

In 1982-1983, MPC was selected as the site for the Maurine Church Coburn School of Nursing (MCCSN), established with a grant from the Maurine Church Coburn Charitable Trust, which is administered through the Community Hospital Foundation (CHF). The first class graduated in 1984, and since that time more than 1,200 graduates have become registered nurses (MCCSN 25-Year Anniversary Brochure, Exhibit ES 2).

In August 1988, the engineering building was remodeled to include a Learning Resource Center (LRC), funded by the Community Hospital of the Monterey Peninsula (CHOMP). In 1997, renovations were made to integrate technology into the operation of the school, and a 21-station nursing computer lab was installed with dual capacity to allow access to CHOMP and MPC intranets. In 2001, the second floor of the International Center was remodeled to meet office and multi-media classroom space needs. In 2007, a grant from CHOMP provided a Clinical Simulation Center (CSC) with 2 adult, 1 pediatric, and 1 infant simulator. Another private donation in 2011 provided for manikin and software upgrades.

MCCSN is administered as a shared partnership between the Community Hospital Foundation and Monterey Peninsula College. This partnership is overseen by a Steering Committee comprised of leaders from both institutions, including the Director, School of Nursing. The school offers an Associate of Science degree in nursing, which can be completed in four semesters with 38 units, following completion of 35 units of prerequisite courses. Curriculum requirements are listed on the school's webpage www.mpc.edu/academics/nursing/Pages/default.aspx.

The MCCSN received initial approval from the California Board of Registered Nursing (BRN) in 1981, and has maintained full approval since that time. Initial NLNAC accreditation was

received in fall, 1990 and accreditation has been maintained since that time. The most recent NLNAC visit occurred in October, 2003.

The nursing program is offered entirely on the main campus; there are no satellite sites. The School does not offer any nursing courses through distance education, although students may complete prerequisite courses through distance or alternative methods of instructional delivery.

Summary of Standards and Criteria

Standard 1

The mission and philosophy of Monterey Peninsula College are congruent with the nursing education unit. The School of Nursing philosophy, authored by the faculty, reflects concepts which are aligned with the values of the governing organization. The College is governed by a publicly elected Board of Trustees that works closely and effectively with the college and community to implement the College's Strategic Plan. All School of Nursing policies are congruent with those of the College except when variance is necessary to meet State Board of Nursing or clinical agency requirements for health and safety. Admission, progression, clinical performance, attendance, clinical attire, immunizations, and background checks are examples of such policies.

The health care community, faculty, administrators, students, and the public have many avenues to communicate their input about the nursing education unit: e-mail, letters, public comments at Board of Trustees meetings, employer satisfaction surveys, and Nursing Program Advisory Committee representation. Students evaluate courses, faculty, clinical sites, and facilities at the end of each course. Students evaluate the entire program at the end of their final nursing course. Students have the opportunity to meet with faculty and the Director as desired. Faculty have the opportunity to meet with the Director, School of Nursing, to convey their goals and experiences through professional dialogue. The Director, School of Nursing, has administrative ability to effectively direct the nursing program and achieve identified outcomes.

Monterey Peninsula College (MPC) and the nursing education unit ascribe great importance to community partnerships. Representatives from facilities where students have clinical

experiences are members of the Nursing Advisory Committee. The principle partnership with Community Hospital Foundation provides funding and support to the School of Nursing. Grant funding and state and regional organization membership also enhance the success of the nursing education unit.

Standard 2

The nursing unit has one administrator (Director, School of Nursing) who holds a Master of Science degree in nursing. She is also a Clinical Nurse Specialist in Mental Health. There are six full time faculty; five hold a Master of Science degree in nursing, and one of these five holds a second Master of Science degree in Education. One full time faculty member holds a Master of Arts in Psychology and is scheduled to graduate with a Masters in Nursing in December, 2011. There are two part-time faculty; both hold a Master of Science degree in nursing. Two adjunct faculty provide instruction; one holds a Master of Science degree in nursing, the other holds a Bachelor of Science degree in nursing. All faculty are approved to teach nursing by the California Board of Registered Nursing, have current nursing licenses, and meet minimal qualifications of the college.

The faculty bring a wealth of diverse clinical experiences that enhance their expertise in teaching students and in providing the necessary leadership to attain the outcomes of the nursing education unit. All full- and part-time faculty attend level and faculty meetings and flex day activities. New nursing faculty are oriented to their role expectations at the School of Nursing by level coordinators and by the Director, School of Nursing. New faculty are also assigned a mentor for additional support as needed throughout the semester. The nursing program maintains a student-to-instructor ratio of 8:1 in the clinical setting for the first semester, and a ratio of 10:1 in subsequent semesters, in order to safely and effectively accommodate the learning needs of students.

Standard 3

MPC faculty are committed to fostering student success as emphasized in the mission statement. All policies and services support the goals and outcomes of the nursing education unit. All students have access to college policies that are available in the college catalog, online at the college's website, and in various student service departments. The student policies for the

nursing education unit are found primarily in the Nursing Student Handbook (Exhibit 1.1A) which is reviewed and revised (as needed) annually by the nursing faculty. A wide variety of support services are available for all students at MPC. The college provides Admission/Guidance Services, Financial Aid, Scholarships, Health Care Services, Student Organizations and Activities, Child Care Center, and Student Support Services. The college complies with the Higher Education Reauthorization Act, Title IV. The MCCSN Learning Resource Center (LRC) provides a skills practice area and a computer lab. The School of Nursing also houses a state of the art Clinical Simulation Center (CSC). The college provides an e-mail account for all students. All faculty have access to technology support from the Instructional Technology Specialist dedicated specifically to the School of Nursing.

Standard 4

The MCCSN faculty, MPC and CHOMP administrators all value NLNAC accreditation as a standard of excellence. The School of Nursing has been continuously accredited since 1990. The philosophy of the nursing education unit provides the framework for the curriculum which is guided by learning outcomes, and organized from simple to complex, based on Maslow's Hierarchy of needs, adult learning theories and the nursing process. The curriculum integrates professional standards, competencies, state and national guidelines from The Joint Commission National Patient Safety Guidelines, the NLN Graduate Competencies, the California BRN Standards of Competent Performance, and Quality and Safety Education in Nursing. There are four major nursing courses in the nursing program. Clinical experiences are provided in two local acute care hospitals, as well as several community-based health care sites for geriatric and mental health. All sites are within a 20 mile radius from the college. Clinical contracts are in place for all sites and are current.

Standard 5

The MCCSN has exemplary resources to promote the goals and outcomes of the nursing education unit. The partnership between CHOMP and MPC provides the majority of the fiscal budget. Grant funding has been obtained to supplement the budget as needed. Based on program needs, the Director, School of Nursing creates an annual budget proposal for the school and submits it to the Steering Committee for approval.

MCCSN has state of the art physical and learning resources, as demonstrated by three smart classrooms, a computer lab and skills lab, and a Clinical Simulation Center. Accessibility to the skills lab is extended to evening and weekend hours to allow students flexibility in scheduling their skills practice. Supplies are available in sufficient quantities to meet student needs and equipment is regularly maintained and updated.

Standard 6

The Director, School of Nursing, and all faculty participate in the Total Program Review (TPR), a meeting held at the end of every spring semester, to discuss all aspects of the nursing program. The nursing education unit has utilized a Systematic Plan for Evaluation for many years as an organized method to assess mission, governance, students, faculty, resources, curriculum and outcomes. Program outcomes are measured using NCLEX pass rates, employer satisfaction surveys, graduate satisfaction surveys, and program completion rates, and are utilized to make program improvements. Data from a variety of evaluation instruments are used to measure student success in meeting the broadly defined nursing education unit outcomes. Faculty make curricular decisions with student input through curriculum committee meetings, level and faculty meetings all held regularly during the fall and spring semesters. The MCCSN graduates consistently exceed state and national averages for first-time writers of the NCLEX-RN. The MCCSN is praised by the community for the quality of its graduates and for an ADN curriculum that excels in meeting the standards.

Analysis and Summary of Strengths

1. MCCSN is the exclusive beneficiary of a substantial bequest of the Maurine Church Coburn Trust, established to support the school in perpetuity.
2. A unique feature of the School of Nursing is that the Director, School of Nursing and the Faculty are employed by the Community Hospital Foundation. A major advantage of this arrangement is that nursing faculty salaries keep pace with those of industry standards, since faculty are included in the hospital's annual marketplace salary survey.
3. In 2010 the Accrediting Commission for Community and Junior Colleges (Western Association of Schools and Colleges) accredited MPC with eight commendations including

“The college is commended for the development of community/educational partnerships, as evidenced by the positive relationship between the Nursing program at MPC and the Community Hospital of the Monterey Peninsula, and the nationally-recognized Men in Nursing program that addresses careers for non-traditional student populations.” The American Assembly for Men in Nursing named MCCSN the Best School or College of Nursing for Men in 2009. <http://aamn.org/awschool.shtml>

4. MCCSN has maintained a longstanding clinical alliance with two acute care facilities. One is a county teaching hospital affiliated with University of California San Francisco (UCSF); the other is a nonprofit community hospital.
5. MCCSN has selected a variety of clinical sites in the community to offer a rich source of student learning opportunities in which to meet course objectives. Clinical schedules are structured around times that offer the strongest clinical experiences for students.
6. The faculty has developed a strong student success program with multiple facets and points of intervention managed by a designated Student Success Coordinator.
7. The program attracts a culturally diverse student population which reflects the local resident, college, and patient demographics. Faculty demonstrate an ongoing commitment to the integration of cultural and ethnic considerations in the curriculum and seek out experiences with other cultures in their faculty practice.
8. The program utilizes a state-of-the-art fully equipped Clinical Simulation Center that has been embraced by faculty and students as an integral component of the curriculum.
9. MCCSN nurtures a strong collaborative relationship with student-service departments on campus to promote student success. The School of Nursing received a commemoration Spring, 2011 as “Collaborators of the Year” by the Support Services department on campus.
10. MCCSN faculty advocate for students in financial need through numerous community affiliations and private faculty-coordinated scholarships which yielded more than \$100,000 in student awards for academic year 2010-2011.
11. 100% of the graduating Class of 2010 passed NCLEX on their first attempt.
12. An average of 97% of employer surveys reported satisfaction with all performance indicators over the past 3 years.

Analysis and Summary of Areas Needing Development

1. Due to an unprecedented crisis in the California state budget this current year, MPC has responded with budget tightening efforts that include faculty and classified staff salary cuts, elimination of some positions, and other budgetary reductions. As this self-study is being written, these changes have not yet been fully implemented. The budget allocated to support the core program of the School of Nursing has not been directly affected, although reductions in college wide support services will probably have some affect on the type and quality of support provided to nursing students and pre-nursing students on campus. Faculty who teach adjunct (non-core) courses have experienced a 3.84% reduction in hourly salaries as of July 1st, 2011.
2. Due to the economic downturn of 2008, the operating budget for fiscal year 2009-2010 lost over \$600,000, necessitating a 40% reduction in nursing program faculty. Through creative rescheduling and the use of college adjunct course funds, all students were accommodated for the 2009-2010 academic year. To adjust to the new financial reality going forward, admission has been reduced from 50 students to 32 students per year. A substantive change report (Exhibit ES 3) was submitted to the NLNAC in 2009. The follow-up materials to that report are available as Exhibit ES 4.
3. The Director position at the School of Nursing was abruptly vacated in March, 2011. The Assistant Director of 15 years, who also served as the Learning Resources Coordinator and Simulation Lab Operational Instructor, subsequently stepped into the Director role in April, 2011. Faculty faced an urgent need to manage administrative responsibilities and to shift faculty assignments mid-semester to accommodate the sudden changes in organization. The new Director has spent the past few months learning her role, developing the budget for the upcoming academic year, and leading the faculty in self-study preparation for both NLNAC accreditation and California BRN re-approval in fall, 2011.
4. Admissions procedures have not always been clear to applicants. Web site information and written materials have not been entirely consistent. The use of the State Chancellor's Success Index Score by both the pre-nursing counselor to guide students in course selection

and application strategies, and later within the Nursing program application screening process, has produced occasional disparate results, and an occasional student has come forward to complain. A thorough revamping of written and electronic communication to applicants has begun to correct these issues, and an online application process is being developed to address inconsistencies, with implementation expected in fall, 2012.

5. Methods of data collection regarding student demographics and other required reportable information have been inconsistent and labor intensive. The Director, School of Nursing has consulted with the college Office of Institutional Research to assist in designing an efficient, user-friendly and comprehensive database to track and query all reportable program data. The project is currently underway, and will result in a user friendly electronic data collection application which will be accessible to all faculty and staff. The first roll out is scheduled for fall 2011.

Future Plans

1. The faculty have developed a projected staffing plan through spring, 2013 outlining the number of specific faculty needed to provide for a given number of students (Exhibit ES 5) The Director will use this plan to adjust quickly to budget changes without compromising the quality of the program. If grant or bequest monies are used to augment the budget, faculty will identify what activities the monies support, so in the event of cutbacks or losses within these categories, it will be clear what activities will be affected, without compromising the core mission of the program.
2. The two Assistant Directors are currently orienting to the Director role and routinely attend planning sessions that will affect the nursing program. This redundancy will provide for smooth leadership transitions in the future. Both Assistant Directors have received a substantial amount of release time to assimilate their new leadership roles this coming academic year.
3. Admissions processes are being evaluated and improved. An Admissions committee has recently been developed that includes the pre-admissions counselor, the Director, and key faculty, with student representation. The mission of the committee will be to ensure the

systematic planning, implementation, evaluation of all admissions policies and procedures, and effectiveness of the selection processes.

4. Retention rates have dropped below the expected outcome of 85% this year in both classes. Faculty are in the process of evaluating data regarding this phenomenon, and are looking at the admissions process to identify selection criteria that best predict success.
5. In collaboration with the MPC Director of Institutional Research, the Director, School of Nursing, and the Instructional Technology Specialist will create processes and procedures for systematic collection of data utilizing software that will allow a number of staff and faculty to input and access data regarding students and outcomes. A plan is in development to use data retrieval and collection system to render reports, queries and tables relevant to the measuring and reporting of program outcomes and other demographics. The goal is to use a graphic user interface that will allow students to fill in personal data, and then allow faculty and staff to add information to the database regarding student success measurements and other pertinent data, which will enhance data driven decision making.

Monterey Peninsula Community College District

Governing Board Agenda

September 27

New Business Agenda Item No. R

Superintendent/President
Office

Proposal:

To review the attached Calendar of Events.

Background:

The Trustees request that the Calendar of Events be placed on each regular Governing Board meeting agenda for review and that volunteer assignments be made so that the Trustees become more visible on campus.

Trustees will attend meetings as observers and will not represent the Board's view on issues/topics.

Budgetary Implications:

None.

INFORMATION: Calendar of Events.

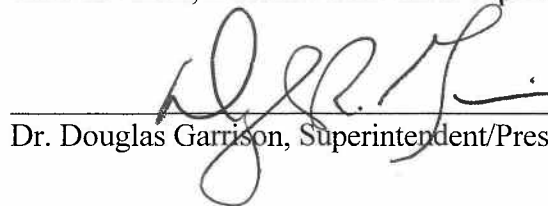
Recommended By: Dr. Douglas Garrison, Superintendent/President

Prepared By:



Carla Robinson, Executive Assistant to Superintendent/President and Governing Board

Agenda Approval:



Dr. Douglas Garrison, Superintendent/President

MPC Board of Trustees Calendar of Events 2011-2012

SEPTEMBER, 2011

Friday, September 23
Tuesday, September 27

Education Center at Marina Grand Opening, 1:00-3:00pm
Regular Board Meeting, 1:30pm, Closed Session, Stutzman Room

OCTOBER, 2011

Saturday, October 22
Tuesday, October 25

Football Homecoming vs Cabrillo, 6pm; Foundation Alumni Club BBQ
Regular Board Meeting, 1:30pm, Closed Session, Stutzman Room

NOVEMBER, 2011

Tuesday, November 8
Friday, November 11
Saturday, November 12
Tuesday, November 22
Thur-Fri-Sat, Nov. 24-26

Election for Board Trustees
Veteran's Day Holiday
Football vs Hartnell, 6:00pm at Salinas Community College
Regular Board Meeting, 1:30pm, Closed Session, Stutzman Room
Thanksgiving Holiday

DECEMBER, 2011

Tuesday, December 13
Thursday, December 15
Thur-Fri, December 15-16
Fri-Mon, Dec. 23-Jan 2

Regular Board Meeting, 1:30pm, Closed Session, Stutzman Room
and Annual Organizing Governing Board Meeting
Fire Academy Graduation, Inspection 3:30pm, CSUMB Ballroom
Semester Ends Thursday; Flex Day on Friday
Winter Holiday Break

JANUARY, 2012

Monday, January 16
Tuesday, January 24

Martin Luther King Day
Regular Board Meeting, 1:30pm, Closed Session, Stutzman Room

FEBRUARY, 2012

Fri-Mon, February 17 & 20
Tuesday, February 28

Lincoln Day Observance and Washington's Day
Regular Board Meeting, 1:30pm, Closed Session, Stutzman Room

MARCH, 2012

Mon-Fri, March 26-31
Tuesday, March 20

Spring Recess and Cesar Chavez Commemoration March 31
Regular Board Meeting, 1:30pm, Closed Session, Stutzman Room

APRIL, 2012

Tuesday, April 24

Regular Board Meeting, 1:30pm, Closed Session, Stutzman Room

MAY, 2012

Friday, May 4
Tuesday, May 22
Monday, May 28

6th Annual President's Address to the Community, Monterey Conf Ctr
Regular Board Meeting, 1:30pm, Closed Session, Stutzman Room
Memorial Day