

# Monterey Peninsula Community College District

## Governing Board Agenda

June 25, 2014

New Business Agenda Item No. A

Fiscal Services  
College Area

### Proposal:

That the Governing Board review and discuss the 2013-2014 Monthly Financial Reports for the period ending May 31, 2014.

### Background:

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

### Budgetary Implications:

None.

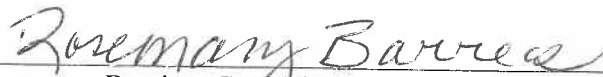
☒ **RESOLUTION: BE IT RESOLVED**, that the 2013-2014 Monthly Financial Reports for the period ending May 31, 2014, be accepted.

Recommended By:



C. Earl Davis, Interim Vice President for Administrative Services

Prepared By:



Rosemary Barrios, Controller

Agenda Approval:



Dr. Walter Tribley, Superintendent/President

**Monterey Peninsula College**  
**Fiscal Year 2013-14**  
**Financial and Budgetary Report**  
**May 31, 2014**

Enclosed please find attached the financial reports for the month ending May 31, 2014 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 May 31, 2014 is \$40,683,835 which is 87.5% of the operating budget for this fiscal year. Expenditures year-to-date total \$40,455,042 which is 90.9% of the operating budget for this fiscal year, for a net difference of \$228,793.

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

**Revenues**

- The May apportionment payment was posted this month for \$247,664.
- Funds of \$1.4M were moved from the Unrestricted General Fund to the Restricted General Fund this month therefore the Restricted General Fund revenue is up compared to last month. These monies came in as part of the monthly apportionment allocation.
- Property taxes received this month of \$30K
- Other local revenue received this month include: student fees and charges

**Expenditures**

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

**Debt Service Fund**

- The District paid off the lease with Sun Trust Leasing Services in March for the Siemens Energy Conservation Project. No additional expenditures will be reflected in this fund this fiscal-year.

**Self Insurance Fund**

- Self Insurance expenses are at 95.4% of budgeted expenditures. The expenditure amount is 7.3% more than the amount for the same period last fiscal year.

**Fiduciary Funds**

- All Fiduciary Funds are tracking close to budget.

**Cash Balance:**

The total cash balance for all funds is \$28,477,766 including bond cash of \$14,916,063 and \$13,561,703 for all other funds. Operating funds cash is \$5,090,875. Cash balance in the General Fund is at \$4.2M for the month ending May 31, 2014.

# Monterey Peninsula Community College

## Monthly Financial Report

May 31, 2014

### Summary of All Funds

Funds	Beginning Fund Balance	Revised Budgets 2013 - 2014		Ending Fund Balance	Year to Date Actual 2013 - 2014			% Actual to Budget		Cash Balance
	07/01/13	Revenue	Expense	6/30/2014	Revenue	Expense	Encumbrances	Rev	Exp	5/31/2014
General - Unrestricted	\$3,895,081	\$38,614,399	\$38,500,756	\$4,008,724	\$34,161,763	\$34,670,831	1,498,461	88.5%	93.9%	\$4,224,658
General - Restricted	0	6,554,716	6,554,716	0	4,994,532	4,610,726	167,185	76.2%	72.9%	0
Child Dev - Unrestricted	0	310,573	310,572	0	188,099	261,053	300	60.6%	84.2%	3,872
Child Dev - Restricted	0	264,326	264,326	0	276,672	438,500	6,144	104.7%	168.2%	0
Student Center	226,052	264,200	264,200	226,052	171,566	86,275	30,318	64.9%	44.1%	307,729
Parking	62,380	512,000	489,741	84,639	891,203	387,657	2,523	174.1%	79.7%	554,616
<b>Subtotal Operating Funds</b>	<b>\$4,183,513</b>	<b>\$46,520,214</b>	<b>\$46,384,311</b>	<b>\$4,319,415</b>	<b>\$40,683,835</b>	<b>\$40,455,042</b>	<b>\$1,704,931</b>	<b>87.5%</b>	<b>90.9%</b>	<b>\$5,090,875</b>
Self Insurance	8,328,770	6,349,078	8,099,078	6,578,770	6,460,465	7,710,865	14,410	101.8%	95.4%	7,243,435
Capital Project	1,985,066	1,472,789	2,695,381	762,474	471,062	2,143,258	23,490	32.0%	80.4%	310,611
Building	25,811,907	50,000	7,520,032	18,341,875	56,959	10,953,030	5,011,728	113.9%	212.3%	14,916,063
Debt Service	52,963	275,324	275,324	52,963	1,330,170	1,383,121	68,831	483.1%	527.4%	12
Revenue Bond	21,768	18,075	18,075	21,768	29	18,075	0	0.2%	100.0%	3,728
Associated Student	92,451	90,000	90,000	92,451	82,710	57,302	0	91.9%	63.7%	150,879
Financial Aid	17,745	5,300,000	5,300,000	17,745	3,802,930	3,802,930	0	71.8%	71.8%	116,111
Scholarship & Loans	272,948	2,531,700	2,531,700	272,948	2,093,069	2,111,949	0	82.7%	83.4%	207,739
Trust Funds	---	469,102	469,102	---	512,644	345,381	0	109.3%	73.6%	413,701
Orr Estate	37,302	13,000	28,000	22,302	7,472	20,377	0	57.5%	72.8%	24,612
<b>Total all Funds</b>	<b>\$40,804,433</b>	<b>\$63,089,282</b>	<b>\$73,411,003</b>	<b>\$30,482,711</b>	<b>\$55,501,345</b>	<b>\$69,001,330</b>	<b>\$6,823,390</b>	<b>88.0%</b>	<b>103.3%</b>	<b>\$28,477,766</b>

## \*\*\* BOARD REPORT \*\*\*

## GENERAL FUND (Unrestricted)

Fund 01

## Monterey Peninsula College

May 31, 2014

OBJECT CLASSIFICATION	2012-2013 ACTUAL	2013-14					Y-T-D ACTUAL TO BUDGET
		REVISED BUDGET	CURRENT REVENUE	Y-T-D REVENUE		BALANCE	
<b>REVENUES</b>							
8100 FEDERAL	3,041	10,700	1,133	1,133		9,567	10.6%
8600 STATE	14,426,966	18,129,982	(1,207,863)	12,113,439		6,016,543	66.8%
8800 COUNTY / LOCAL	19,679,135	17,928,415	153,683	19,501,889		(1,573,474)	108.8%
8900 INTERFUND TRANSFER IN	<u>2,055,231</u>	<u>2,545,302</u>	<u>0</u>	<u>2,545,302</u>		<u>0</u>	N/A
<b>TOTAL REVENUE :</b>	<b><u>\$36,164,373</u></b>	<b><u>\$38,614,399</u></b>	<b><u>(\$1,053,047)</u></b>	<b><u>\$34,161,763</u></b>		<b><u>\$4,452,636</u></b>	<b>88.5%</b>
OBJECT CLASSIFICATION	2012-2013 ACTUAL	REVISED BUDGET	CURRENT EXPENDITURES	Y-T-D EXPENDITURES		UNENCUMBERED BALANCE	PERCENT
<b>CERTIFICATED SALARIES</b>							
1100 TEACHER SALARIES	6,060,460	6,140,547	562,663	5,675,281		465,266	92.4%
1200 NON TEACHER SALARIES	2,631,772	2,806,470	239,807	2,543,525		262,946	90.6%
1300 HOURLY TEACHER	4,980,447	5,072,605	532,045	5,191,375		(118,770)	102.3%
1400 OTHER HOURLY SALARIES	<u>279,078</u>	<u>328,489</u>	<u>24,462</u>	<u>266,746</u>		<u>61,743</u>	81.2%
<b>TOTAL CERTIFICATED :</b>	<b><u>\$13,951,757</u></b>	<b><u>\$14,348,111</u></b>	<b><u>\$1,358,977</u></b>	<b><u>\$13,676,927</u></b>		<b><u>\$671,184</u></b>	<b>95.3%</b>
<b>CLASSIFIED SALARIES</b>							
2100 NON INSTRUCTIONAL	5,813,001	5,885,060	450,645	5,227,396		657,664	88.8%
2200 INSTRUCTIONAL AIDES	791,944	879,363	74,300	788,035		91,328	89.6%
2300 HOURLY NON INSTRUCTIONAL	405,114	353,701	42,609	357,782		(4,081)	101.2%
2400 HOURLY INSTRUCTIONAL	<u>590,772</u>	<u>660,932</u>	<u>66,241</u>	<u>631,315</u>		<u>29,617</u>	95.5%
	<b><u>\$7,600,831</u></b>	<b><u>\$7,779,056</u></b>	<b><u>\$633,795</u></b>	<b><u>\$7,004,528</u></b>		<b><u>\$774,528</u></b>	<b>90.0%</b>



**\*\*\* BOARD REPORT \*\*\***

Page 2 of 2

**GENERAL FUND (Unrestricted) continued**

Fund 01

**Monterey Peninsula College**

May 31, 2014

OBJECT CLASSIFICATION	2012-2013 ACTUAL	2013-14					
		REVISED BUDGET	CURRENT EXPENDITURES	Y-T-D EXPENDITURES	ENCUMBERED BALANCE	UNENCUMBERED BALANCE	PERCENT
<b>3XXX TOTAL FRINGE BENEFITS :</b>	<b><u>\$4,184,086</u></b>	<b><u>\$4,434,397</u></b>	<b><u>\$269,883</u></b>	<b><u>\$3,701,239</u></b>	<b><u>\$136,423</u></b>	<b><u>\$596,736</u></b>	<b>86.5%</b>
<b><u>SUPPLIES &amp; OTHER</u></b>							
4300 INSTRUCTIONAL SUPPLIES	218,522	235,636	25,874	198,408	20,194	17,034	92.8%
4500 OTHER SUPPLIES	459,186	343,417	31,603	361,572	81,194	(99,349)	128.9%
4700 FOOD	3,695	3,773	111	1,942	0	1,831	51.5%
<b>TOTAL SUPPLIES &amp; OTHER :</b>	<b><u>\$681,403</u></b>	<b><u>\$582,826</u></b>	<b><u>\$57,587</u></b>	<b><u>\$561,922</u></b>	<b><u>\$101,388</u></b>	<b><u>(\$80,484)</u></b>	<b>113.8%</b>
5100 CONTRACTED SERVICES	1,644,457	2,432,263	2,536	1,649,953	668,733	113,577	95.3%
5200 TRAVEL	157,447	158,691	15,284	129,390	3,160	26,141	83.5%
5300 DUES AND SUBSCRIPTIONS	174,359	173,701	8,179	167,592	0	6,109	96.5%
5400 INSURANCE	420,108	276,044	0	324,692	0	(48,648)	117.6%
5500 UTILITIES & HOUSEKEEPING	1,222,714	1,278,939	90,730	1,055,064	390,221	(166,345)	113.0%
5600 RENTS & LEASES	595,850	628,501	26,398	478,632	35,996	113,873	81.9%
5700 LEGAL AND AUDIT	88,173	227,400	49,705	150,128	93,075	(15,803)	106.9%
5800 OTHER SERVICES	343,866	457,834	20,499	209,940	52,831	195,063	57.4%
<b>TOTAL OTHER :</b>	<b><u>\$4,646,974</u></b>	<b><u>\$5,633,373</u></b>	<b><u>\$213,330</u></b>	<b><u>\$4,165,392</u></b>	<b><u>\$1,244,015</u></b>	<b><u>\$223,965</u></b>	<b>96.0%</b>
<b><u>CAPITAL OUTLAY</u></b>							
6200 BUILDING IMPROVEMENT	27,595	27,601	118	19,304	3,875	4,422	84.0%
6300 CAPITAL BOOKS & SOFTWARE	98,495	61,500	398	59,481	1,404	616	99.0%
6400 EQUIPMENT	61,309	52,118	5,174	41,335	11,356	(574)	101.1%
<b>TOTAL CAPITAL OUTLAY :</b>	<b><u>\$187,399</u></b>	<b><u>\$141,219</u></b>	<b><u>\$5,690</u></b>	<b><u>\$120,120</u></b>	<b><u>\$16,635</u></b>	<b><u>\$4,464</u></b>	<b>96.8%</b>
<b><u>TRANSFERS</u></b>							
7300 INTERFUND TRANSFER OUT	5,917,263	5,581,775	831,730	5,440,704	0	141,071	97.5%
7600 OTHER PAYMENTS TO STUDENTS	1,795	0	0	0	0	0	N/A
<b>TOTAL TRANSFERS :</b>	<b><u>\$5,919,058</u></b>	<b><u>\$5,581,775</u></b>	<b><u>\$831,730</u></b>	<b><u>\$5,440,704</u></b>	<b><u>\$0</u></b>	<b><u>\$141,071</u></b>	<b>97.5%</b>
<b>TOTAL EXPENSE &amp; TRANSFERS :</b>	<b><u>37,171,507</u></b>	<b><u>38,500,757</u></b>	<b><u>3,370,993</u></b>	<b><u>34,670,831</u></b>	<b><u>1,498,461</u></b>	<b><u>2,331,465</u></b>	<b>93.9%</b>
<b>REVENUE OVER EXPENSE :</b>	<b><u>(\$1,007,134)</u></b>	<b><u>\$113,642</u></b>	<b><u>(\$4,424,039)</u></b>	<b><u>(\$509,069)</u></b>	<b><u>(\$1,498,461)</u></b>	<b><u>\$2,121,171</u></b>	

\*\*\* BOARD REPORT \*\*\*

GENERAL FUND (Restricted)

Fund 01

Monterey Peninsula College

MAY 31, 2014

OBJECT CLASSIFICATION	2012-2013 ACTUAL	2013-2014					
		REVISED BUDGET	CURRENT REVENUE	Y-T-D REVENUE		BALANCE	Y-T-D ACTUAL TO BUDGET
<b>REVENUES</b>							
8100 FEDERAL	1,465,164	2,402,971	240,759	1,538,674	0	864,297	64.0%
8600 STATE	2,236,054	3,266,835	1,442,671	2,837,545	0	429,290	86.9%
8800 COUNTY / LOCAL	602,369	817,662	9,760	618,313	0	199,349	75.6%
8900 INTERFUND TRANSFER IN	0	67,248	0	0	0	67,248	0.0%
TOTAL REVENUE :	<u>\$4,303,587</u>	<u>\$6,554,716</u>	<u>\$1,693,190</u>	<u>\$4,994,532</u>	<u>0</u>	<u>\$1,560,184</u>	76.2%
OBJECT CLASSIFICATION	2012-2013 ACTUAL	REVISED BUDGET	CURRENT EXPENDITURES	Y-T-D EXPENDITURES		UNENCUMBERED BALANCE	PERCENT
<b>CERTIFICATED SALARIES</b>							
1100 TEACHER SALARIES	8,385	0	0	0	0	0	0.0%
1200 NON TEACHER SALARIES	986,154	1,086,422	85,020	917,389	0	169,033	84.4%
1300 HOURLY TEACHER	41,950	42,802	3,431	43,005	0	(203)	100.5%
1400 OTHER HOURLY SALARIES	231,180	303,431	25,574	257,451	0	45,980	84.8%
TOTAL CERTIFICATED :	<u>\$1,267,669</u>	<u>\$1,432,655</u>	<u>\$114,025</u>	<u>\$1,217,845</u>	<u>\$0</u>	<u>\$214,810</u>	85.0%
<b>CLASSIFIED SALARIES</b>							
2100 NON INSTRUCTIONAL	567,052	580,081	39,175	504,513	0	75,568	87.0%
2300 HOURLY NON INSTRUCTIONAL	366,065	398,611	43,666	366,777	0	31,834	92.0%
2400 HOURLY INSTRUCTIONAL	179,325	234,138	18,954	166,972	0	67,166	71.3%
TOTAL CLASSIFIED :	<u>\$1,112,442</u>	<u>\$1,212,830</u>	<u>\$101,795</u>	<u>\$1,038,262</u>	<u>\$0</u>	<u>\$174,568</u>	85.6%

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

Page 2 of 2

OBJECT CLASSIFICATION	2012-2013 ACTUAL	2013-2014					
		REVISED BUDGET	CURRENT EXPENDITURES	Y-T-D EXPENDITURES	ENCUMBERED BALANCE	UNENCUMBERED BALANCE	PERCENT
<b>3XXX TOTAL FRINGE BENEFITS :</b>	<b><u>\$410,894</u></b>	<b><u>\$420,806</u></b>	<b><u>\$32,094</u></b>	<b><u>\$359,114</u></b>	<b><u>\$0</u></b>	<b><u>\$61,692</u></b>	<b>85.3%</b>
<b><u>SUPPLIES &amp; OTHER</u></b>							
4300 INSTRUCTIONAL SUPPLIES	25,108	155,197	14,900	49,578	15,540	90,079	42.0%
4500 OTHER SUPPLIES	45,931	134,165	16,815	124,907	4,660	4,598	96.6%
4700 FOOD	<u>25,462</u>	<u>24,671</u>	<u>3,783</u>	<u>17,662</u>	<u>0</u>	<u>7,009</u>	71.6%
<b>TOTAL SUPPLIES &amp; OTHER :</b>	<b><u>\$96,501</u></b>	<b><u>\$314,033</u></b>	<b><u>\$35,498</u></b>	<b><u>\$192,147</u></b>	<b><u>\$20,200</u></b>	<b><u>\$101,686</u></b>	<b>67.6%</b>
<b><u>OTHER</u></b>							
5100 CONTRACTED SERVICES	565,136	726,270	14,278	585,521	118,358	22,391	96.9%
5200 TRAVEL	359,966	519,066	145,956	145,956	6,142	366,968	29.3%
5300 DUES AND SUBSCRIPTIONS	5,805	1,500	0	4,532	0	(3,032)	302.1%
5400 INSURANCE	45,339	45,238	438	45,586	0	(348)	100.8%
5500 UTILITIES & HOUSEKEEPING	142	500	0	95	106	299	40.2%
5600 RENTS & LEASES	32,296	27,482	1,613	22,806	17,415	(12,739)	146.4%
5800 OTHER SERVICES	<u>183,642</u>	<u>270,365</u>	<u>11,150</u>	<u>200,610</u>	<u>2,964</u>	<u>66,791</u>	75.3%
<b>TOTAL OTHER :</b>	<b><u>\$1,192,326</u></b>	<b><u>\$1,590,421</u></b>	<b><u>\$173,435</u></b>	<b><u>\$1,005,106</u></b>	<b><u>\$144,985</u></b>	<b><u>\$440,330</u></b>	<b>72.3%</b>
<b><u>CAPITAL OUTLAY</u></b>							
6300 CAPITAL BOOKS & SOFTWARE	0	238,398	0	13,530	0	224,868	0.0%
6400 EQUIPMENT	<u>82,431</u>	<u>411,355</u>	<u>13,033</u>	<u>132,050</u>	<u>0</u>	<u>279,305</u>	32.1%
<b>TOTAL CAPITAL OUTLAY :</b>	<b><u>\$82,431</u></b>	<b><u>\$649,753</u></b>	<b><u>\$13,033</u></b>	<b><u>\$145,580</u></b>	<b><u>\$0</u></b>	<b><u>\$504,173</u></b>	<b>22.4%</b>
<b><u>TRANSFERS</u></b>							
7300 INTERFUND TRANSFER OUT	545,030	533,236	36,265	431,527	0	101,709	80.9%
7500 STUDENT FINANCIAL AID PYMT	27,546	60,774	8,130	22,150	2,000	36,624	39.7%
7600 OTHER PYMTS TO STUDENTS	<u>141,480</u>	<u>340,207</u>	<u>15,040</u>	<u>198,995</u>	<u>0</u>	<u>141,212</u>	58.5%
<b>TOTAL TRANSFERS :</b>	<b><u>\$714,056</u></b>	<b><u>\$934,217</u></b>	<b><u>\$59,435</u></b>	<b><u>\$652,672</u></b>	<b><u>\$2,000</u></b>	<b><u>\$279,545</u></b>	<b>70.1%</b>
<b>TOTAL EXPENSE &amp; TRANSFERS :</b>	<b><u>4,876,319</u></b>	<b><u>6,554,715</u></b>	<b><u>529,315</u></b>	<b><u>4,610,726</u></b>	<b><u>167,185</u></b>	<b><u>1,776,804</u></b>	<b>72.9%</b>
<b>REVENUE OVER EXPENSE :</b>	<b><u>(\$572,732)</u></b>	<b><u>\$1</u></b>	<b><u>\$1,163,875</u></b>	<b><u>\$383,806</u></b>	<b><u>(\$167,185)</u></b>	<b><u>(\$216,620)</u></b>	

\*\*\* BOARD REPORT \*\*\*  
Child Development Fund  
Fund 04 Unrestricted  
Monterey Peninsula College  
May 31, 2014

OBJECT CLASSIFICATION	2012-2013 ACTUAL	2013-2014					BALANCE DUE	Y-T-D ACTUAL TO BUDGET
		REVISED BUDGET	CURRENT REVENUE	Y-T-D REVENUE				
<b>REVENUE</b>								
8660 STATE	0	0	0	0	0	0	0	0.0%
8800 LOCAL	57,176	61,750	37	13,099	0	48,651	21.2%	
8900 OTHER	278,132	248,823	0	175,000	0	73,823	70.3%	
TOTAL REVENUE:	335,308	310,573	37	188,099	0	122,474	60.6%	
OBJECT CLASSIFICATION	2012-2013 ACTUAL	REVISED BUDGET	CURRENT EXPENDITURES	Y-T-D EXPENDITURES	ENCUMBERED BALANCE	UNENCUMBERED BALANCE	Y-T-D ACTUAL TO BUDGET	
<b>CLASSIFIED SALARIES</b>								
2100 NON INSTRUCTIONAL	70,295	65,244	5,474	59,851	0	5,393	91.7%	
2200 INSTRUCTIONAL AIDES	120,306	74,710	7,646	69,137	0	5,573	92.5%	
2300 NON INSTRUCTIONAL TEMP	0	10,222	0	0	0	10,222	0.0%	
2400 HOURLY INSTRUCTIONAL	42,923	45,229	3,712	31,967	0	13,262	70.7%	
TOTAL CLASSIFIED:	233,524	195,405	16,832	160,955	0	34,450	82.4%	
3XXX TOTAL FRINGE BENEFITS :	59,705	45,601	3,987	35,135	0	10,466	77.0%	
<b>SUPPLIES &amp; OTHER</b>								
4300 INSTRUCTIONAL SUPPLIES	0	270	0	0	0	270	0.0%	
4500 OTHER SUPPLIES	36	1,581	0	0	0	1,581	0.0%	
TOTAL SUPPLIES & OTHER:	36	1,851	0	0	0	1,851	0.0%	
<b>OTHER</b>								
5400 INSURANCE	0	0	0	0	0	0	0.0%	
5500 UTILITIES AND HOUSEKEEPING	0	0	0	0	300	(300)	0.0%	
5600 RENTS. LEASES. AND REPAIRS	0	1,403	0	0	0	1,403	0.0%	
TOTAL OTHER :	0	1,403	0	0	300	1,103	0.0%	
<b>OTHER SERVICES AND EXPENSES</b>								
5800 UNSPECIFIC	0	1,000	0	5,093	0	(4,093)	0.0%	
TOTAL UNSPECIFIC	0	1,000	0	5,093	0	(4,093)	0.0%	
<b>TRANSFERS</b>								
7300 INTERFUND TRANSFER OUT	93,889	65,312	5,443	59,870	0	5,442	91.7%	
TOTAL TRANSFERS:	93,889	65,312	5,443	59,870	0	5,442	91.7%	
TOTAL EXPENSE & TRANSFER:	387,154	310,572	26,262	261,053	300	49,219	84.2%	
REVENUE OVER EXPENSE :	(51,846)	1	(26,225)	(72,954)	(300)	73,255		

\*\*\* BOARD REPORT \*\*\*  
 Child Development Fund  
 Fund 04 Restricted  
 Monterey Peninsula College  
 May 31, 2014

OBJECT CLASSIFICATION	2012-2013 ACTUAL	2013-2014					BALANCE DUE	Y-T-D ACTUAL TO BUDGET
		REVISED BUDGET	CURRENT REVENUE	Y-T-D REVENUE				
<b>REVENUE</b>								
8100 FEDERAL	54,541	35,682	5,244	78,071	0	(42,389)	218.8%	
8690 STATE	135,564	167,943	21,086	125,900	0	42,043	75.0%	
8800 LOCAL	50,000	60,701	12,000	72,701	0	(12,000)	119.8%	
TOTAL REVENUE:	<u>\$240,105</u>	<u>\$264,326</u>	<u>\$38,330</u>	<u>\$276,672</u>	<u>\$0</u>	<u>(\$346)</u>	104.7%	
OBJECT CLASSIFICATION	2012-2013 ACTUAL	REVISED BUDGET	CURRENT EXPENDITURES	Y-T-D EXPENDITURES	ENCUMBERED BALANCE	UNENCUMBERED BALANCE	Y-T-D ACTUAL TO BUDGET	
<b>CLASSIFIED SALARIES</b>								
2100 NON INSTRUCTIONAL	8,064	6,823	476	5,204	0	1,619	76.3%	
2200 INSTRUCTIONAL AIDES	47,807	68,431	7,226	64,146	0	4,285	93.7%	
2300 HOURLY NON INSTRUCTIONAL	8,708	10,222	1,157	9,291	0	931	90.9%	
2400 HOURLY INSTRUCTIONAL	26,581	44,594	3,684	31,742	0	12,852	71.2%	
TOTAL CLASSIFIED:	<u>\$91,160</u>	<u>\$130,070</u>	<u>\$12,543</u>	<u>\$110,383</u>	<u>\$0</u>	<u>\$19,687</u>	84.9%	
3XXX TOTAL FRINGE BENEFITS :	<u>\$20,717</u>	<u>\$28,360</u>	<u>\$2,920</u>	<u>\$260,886</u>	<u>\$0</u>	<u>(\$232,526)</u>	919.9%	
<b>SUPPLIES &amp; OTHER</b>								
4300 INSTRUCTIONAL SUPPLIES	0	0	0	0	0	0	0.0%	
4500 OTHER SUPPLIES	2,737	8,622	564	3,545	2,463	2,614	69.7%	
4700 FOOD	12,772	18,000	1,020	14,519	3,681	(200)	101.1%	
TOTAL SUPPLIES & OTHER:	<u>\$15,509</u>	<u>\$26,622</u>	<u>\$1,584</u>	<u>\$18,064</u>	<u>\$6,144</u>	<u>\$2,414</u>	90.9%	
<b>OTHER</b>								
5100 CONTRACT	0	4,700	3,000	4,700	0	0	100.0%	
TOTAL CONTRACT		<u>\$4,700</u>	<u>\$3,000</u>	<u>\$4,700</u>	<u>\$0</u>	<u>\$0</u>	100.0%	
<b>OTHER</b>								
5200 TRAVEL	0	6,000	0	2,807	0	\$3,193	46.8%	
TOTAL TRAVEL	<u>\$0</u>	<u>\$6,000</u>	<u>\$0</u>	<u>\$2,807</u>	<u>\$0</u>	<u>\$3,193</u>	46.8%	
<b>OTHER</b>								
5400 INSURANCE	0	299	0	0	0	299	0.0%	
5600 RENTS & LEASES	1,217	0	0	660	0	(660)	0.0%	
5800 OTHER SERVICES	699	21,304	0	0	0	21,304	0.0%	
TOTAL OTHER :	<u>\$1,916</u>	<u>\$21,603</u>	<u>\$0</u>	<u>\$660</u>	<u>\$0</u>	<u>\$20,943</u>	3.1%	
<b>SITES AND SITE IMPROVEMENTS</b>								
6100 SITE IMPROVEMENT	\$2,693	\$0	\$0	\$0	\$0	\$0	0.0%	
TOTAL IMPROVEMENT:	<u>\$2,693</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	0.0%	
<b>TRANSFERS</b>								
7300 INTERFUND TRANSFER OUT	47,297	46,971	3,728	41,000	0	5,971	87.3%	
7500 STUDENT FINANCIAL AID PYM	0	0	0	0	0	0	0.0%	
TOTAL TRANSFERS:	<u>\$47,297</u>	<u>\$46,971</u>	<u>\$3,728</u>	<u>\$41,000</u>	<u>\$0</u>	<u>\$5,971</u>	87.3%	
TOTAL EXPENSE & TRANSFER:	<u>\$179,292</u>	<u>\$264,326</u>	<u>\$23,775</u>	<u>\$438,500</u>	<u>\$6,144</u>	<u>(\$183,511)</u>	168.2%	
REVENUE OVER EXPENSE :	<u>\$60,813</u>	<u>\$0</u>	<u>\$14,555</u>	<u>(\$161,828)</u>	<u>(\$6,144)</u>	<u>\$183,165</u>		

## \*\*\* BOARD REPORT \*\*\*

## COLLEGE CENTER FUND

Fund 47

Monterey Peninsula College

May 31, 2014

OBJECT CLASSIFICATION	2012-2013 ACTUAL	2013-14					
		REVISED BUDGET	CURRENT REVENUE	Y-T-D REVENUE		BALANCE DUE	Y-T-D ACTUAL TO BUDGET
<b>REVENUE</b>							
8800 COUNTY / LOCAL	223,781	264,200	2,900	170,771		93,429	64.6%
8860 INTEREST	1,286	0	294	795		(795)	N/A
<b>TOTAL REVENUE :</b>	<b>\$225,067</b>	<b>\$264,200</b>	<b>\$3,194</b>	<b>\$171,566</b>		<b>\$92,634</b>	<b>64.9%</b>
OBJECT CLASSIFICATION	2012-2013 ACTUAL	REVISED BUDGET	CURRENT EXPENDITURES	Y-T-D EXPENDITURES	ENCUMBERED BALANCE	UNENCUMBERED BALANCE	Y-T-D ACTUAL TO BUDGET
<b>CLASSIFIED</b>							
2100 NON INSTRUCTIONAL	22,710	24,354	2,029	22,874	0	1,480	93.9%
2300 HOURLY NON INSTRUCTIONAL	174	0	148	148	0	(148)	N/A
<b>TOTAL CLASSIFIED :</b>	<b>\$22,884</b>	<b>\$24,354</b>	<b>\$2,177</b>	<b>\$23,022</b>	<b>\$0</b>	<b>\$1,332</b>	<b>94.5%</b>
<b>3XXX TOTAL FRINGE BENEFITS :</b>	<b>\$6,881</b>	<b>\$7,097</b>	<b>\$607</b>	<b>\$6,684</b>	<b>\$0</b>	<b>\$413</b>	<b>94.2%</b>
<b>SUPPLIES &amp; OTHER</b>							
4500 OTHER SUPPLIES	(121)	1,150	0	(2)	103	1,050	8.7%
<b>TOTAL SUPPLIES &amp; OTHER :</b>	<b>(\$121)</b>	<b>\$1,150</b>	<b>\$0</b>	<b>(\$2)</b>	<b>\$103</b>	<b>\$1,050</b>	<b>8.7%</b>
<b>OTHER</b>							
5100 CONTRACT SERVICES	0	0	0	0	0	0	0.0%
5200 TRAVEL	83	1,500	0	0	0	1,500	0.0%
5300 MEMBERSHIP	75	75	0	75	0	0	100.0%
5400 INSURANCE	17,545	17,545	0	0	0	17,545	0.0%
5500 UTILITIES & HOUSEKEEPING	122,701	146,317	4,222	54,516	30,188	61,613	57.9%
5600 RENTS & LEASES	4,690	10,898	0	2,008	0	8,890	18.4%
5800 OTHER SERVICES	5,000	5,000	0	(27)	27	5,000	0.0%
<b>TOTAL OTHER :</b>	<b>\$150,094</b>	<b>\$181,335</b>	<b>\$4,222</b>	<b>\$56,572</b>	<b>\$30,215</b>	<b>\$94,548</b>	<b>47.9%</b>
<b>CAPITAL OUTLAY</b>							
6400 EQUIPMENT	1,640	3,000	0	0	0	3,000	0.0%
<b>TOTAL CAPITAL OUTLAY :</b>	<b>\$1,640</b>	<b>\$3,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,000</b>	<b>0.0%</b>
<b>TRANSFERS</b>							
7100 DEBT RETIREMENT	18,525	18,525	0	0	0	18,525	0.0%
7300 INTERFUND TRANSFER	261,765	28,739	0	0	0	28,739	0.0%
<b>TOTAL TRANSFERS :</b>	<b>\$280,290</b>	<b>\$47,264</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$47,264</b>	<b>0.0%</b>
<b>TOTAL EXPENSE &amp; TRANSFERS :</b>	<b>\$461,667</b>	<b>\$264,200</b>	<b>\$7,006</b>	<b>\$86,275</b>	<b>\$30,318</b>	<b>\$147,607</b>	<b>44.1%</b>
<b>REVENUE OVER EXPENSE :</b>	<b>(\$236,600)</b>	<b>(\$0)</b>	<b>(\$3,812)</b>	<b>\$85,290</b>	<b>(\$30,318)</b>	<b>(\$54,973)</b>	

\*\*\* BOARD REPORT \*\*\*  
 Parking Fund  
 Fund 39  
 Monterey Peninsula College  
 MAY 31, 2014

OBJECT CLASSIFICATION	2012-2013 ACTUAL	2013-2014					BALANCE	Y-T-D ACTUAL TO BUDGET
		REVISED BUDGET	CURRENT REVENUE	Y-T-D REVENUE				
<b>REVENUE</b>								
8800 COUNTY / LOCAL	796,431	512,000	18,047	891,203		0	(379,203)	174.1%
<b>TOTAL REVENUE:</b>	<b><u>\$796,431</u></b>	<b><u>\$512,000</u></b>	<b><u>\$18,047</u></b>	<b><u>\$891,203</u></b>		<b><u>\$0</u></b>	<b><u>(\$379,203)</u></b>	<b><u>174.1%</u></b>
OBJECT CLASSIFICATION	2012-2013 ACTUAL	REVISED BUDGET	CURRENT EXPENDITURES	Y-T-D EXPENDITURES	ENCUMBERED BALANCE	UNENCUMBERED BALANCE	Y-T-D ACTUAL TO BUDGET	
<b>CLASSIFIED SALARIES</b>								
2100 NON INSTRUCTIONAL	150,426	148,951	12,991	136,350		0	12,601	91.5%
2300 HOURLY NON INSTRUCTIONAL	58,339	84,104	6,902	80,261		0	3,843	95.4%
<b>TOTAL CLASSIFIED :</b>	<b><u>\$208,765</u></b>	<b><u>\$233,055</u></b>	<b><u>\$19,893</u></b>	<b><u>\$216,611</u></b>		<b><u>\$0</u></b>	<b><u>\$16,444</u></b>	<b><u>92.9%</u></b>
<b>3XXX TOTAL FRINGE BENEFITS :</b>	<b><u>\$56,642</u></b>	<b><u>\$60,040</u></b>	<b><u>\$4,828</u></b>	<b><u>\$52,107</u></b>		<b><u>\$0</u></b>	<b><u>\$7,933</u></b>	<b><u>86.8%</u></b>
<b>SUPPLIES &amp; OTHER</b>								
4500 OTHER SUPPLIES :	\$10,256	12,500	1,276	4,706		0	7,794	37.6%
<b>TOTAL SUPPLIES &amp; OTHER:</b>	<b><u>\$10,256</u></b>	<b><u>\$12,500</u></b>	<b><u>\$1,276</u></b>	<b><u>\$4,706</u></b>		<b><u>\$0</u></b>	<b><u>\$7,794</u></b>	<b><u>37.6%</u></b>
<b>OTHER</b>								
5100 CONTRACTS	0	0	0	0		0	0	0.0%
5200 TRAVEL & CONFERENCE	400	500	0	0		0	500	0.0%
5500 UTILITIES & HOUSEKEEPING	2,850	5,000	137	2,336		412	2,252	0.0%
5600 RENTS & LEASES	6,881	49,478	889	8,438		0	41,040	17.1%
<b>TOTAL OTHER:</b>	<b><u>\$10,131</u></b>	<b><u>\$54,978</u></b>	<b><u>\$1,026</u></b>	<b><u>\$10,774</u></b>		<b><u>\$412</u></b>	<b><u>\$43,792</u></b>	<b><u>19.6%</u></b>
<b>CAPITAL OUTLAY</b>								
6400 EQUIPMENT	26,706	25,000	0	21,445		2,111	1,444	85.8%
<b>TOTAL CAPITAL OUTLAY:</b>	<b><u>\$26,706</u></b>	<b><u>\$25,000</u></b>	<b><u>\$0</u></b>	<b><u>\$21,445</u></b>		<b><u>\$2,111</u></b>	<b><u>\$1,444</u></b>	<b><u>85.8%</u></b>
<b>TRANSFERS</b>								
7300 INTERFUND TRANSFER OUT	94,124	104,168	7,456	82,014		0	22,154	78.7%
<b>TOTAL TRANSFERS:</b>	<b><u>\$94,124</u></b>	<b><u>\$104,168</u></b>	<b><u>\$7,456</u></b>	<b><u>\$82,014</u></b>		<b><u>\$0</u></b>	<b><u>\$22,154</u></b>	<b><u>78.7%</u></b>
<b>TOTAL EXPENSE &amp; TRANSFER:</b>	<b><u>\$406,624</u></b>	<b><u>\$489,741</u></b>	<b><u>\$34,479</u></b>	<b><u>\$387,657</u></b>		<b><u>\$2,523</u></b>	<b><u>\$99,561</u></b>	<b><u>79.7%</u></b>
<b>REVENUE OVER EXPENSE :</b>	<b><u>\$389,807</u></b>	<b><u>\$22,259</u></b>	<b><u>(\$16,432)</u></b>	<b><u>\$503,546</u></b>		<b><u>(\$2,523)</u></b>	<b><u>(\$478,764)</u></b>	

## \*\*\* BOARD REPORT \*\*\*

**Self Insurance Fund**  
**Fund 35**  
**Monterey Peninsula College**

May 31, 2014

OBJECT CLASSIFICATION	2012-2013 ACTUAL	2013-14					UNENCUMBERED BALANCE	Y-T-D ACTUAL TO BUDGET
		REVISED BUDGET	CURRENT REVENUES	Y-T-D REVENUES				
REVENUE								
8800 COUNTY / LOCAL	621,881	618,365	365,070	833,868		(215,503)	134.9%	
8860 INTEREST	23,857	0	6,147	21,801		(21,801)	N/A	
8900 INTERFUND TRANSFER IN	6,155,912	5,730,713	884,621	5,604,796		125,917	97.8%	
TOTAL REVENUE :	\$6,801,650	\$6,349,078	\$1,255,838	\$6,460,465		(\$111,387)	101.8%	
OBJECT CLASSIFICATION	2012-2013 ACTUAL	REVISED BUDGET	CURRENT EXPENDITURE	Y-T-D EXPENDITURE	ENCUMBERED BALANCE	UNENCUMBERED BALANCE	Y-T-D ACTUAL TO BUDGET	
3XXX TOTAL FRINGE BENEFITS	\$6,226,982	\$6,286,797	\$473,384	\$5,888,382	\$0	\$398,415	93.7%	
4500 NON-INSTRUCTIONAL SUPPLIES	\$0	\$0	\$0	\$0	\$0	\$0	N/A	
OTHER								
5100 CONTRACTED SERVICES	66,117	5,600	4,217	72,483	14,410	(81,293)	N/A	
5800 OTHER SERVICES	0	0	0	0	0	0	N/A	
TOTAL OTHER :	\$66,117	\$5,600	\$4,217	\$72,483	\$14,410	(\$81,293)	N/A	
INTERFUND TRANSFER OUT								
7300 TRANSFER OUT	1,418,580	1,806,681	0	1,750,000	0	56,681	N/A	
TOTAL EXPENSE :	\$7,711,679	\$8,099,078	\$477,601	\$7,710,865	\$14,410	\$373,803	95.4%	
REVENUE OVER EXPENSE :	(\$910,029)	(\$1,750,000)	\$778,237	(\$1,250,400)	(\$14,410)	(\$485,190)		



## \*\*\* BOARD REPORT \*\*\*

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

May 31, 2014

OBJECT CLASSIFICATION	2012-2013 ACTUAL	2013-14					UNENCUMBERED BALANCE	Y-T-D ACTUAL TO BUDGET
		REVISED BUDGET	CURRENT REVENUES	Y-T-D REVENUES				
REVENUES								
8600 STATE	11,240	1,329,888	0	245,851		1,084,037	N/A	
8800 COUNTY / LOCAL	281,162	142,901	7,785	225,211		(82,310)	N/A	
8900 INTERFUND TRANSFER IN	250,000	0	0	0		0	N/A	
TOTAL REVENUE :	\$542,401	\$1,472,789	7,785	471,062		\$1,001,727	32.0%	
OBJECT CLASSIFICATION	2012-2013 ACTUAL	REVISED BUDGET	CURRENT EXPENDITURE	Y-T-D EXPENDITURE	ENCUMBERED BALANCE	UNENCUMBERED BALANCE	Y-T-D ACTUAL TO BUDGET	
CLASSIFIED SALARIES								
2300 HOURLY NON INSTRUCTION	106	0	0	0	0	0	N/A	
TOTAL OTHER :	\$106	\$0	\$0	\$0	\$0	\$0	0.0%	
3XXX TOTAL FRINGE BENEFITS :	\$12	\$0	\$0	\$0	\$0	\$0	0.0%	
SUPPLIES								
4300 INSTRUCTIONAL SUPPLIES	11,240	0	0	0	0	0	0.0%	
4500 NON-INSTRUCTIONAL SUPPLII	12,750	6,710	0	8,228	28	(1,546)	122.6%	
TOTAL OTHER :	\$23,990	\$6,710	\$0	\$8,228	\$28	(\$1,546)	0.0%	
OTHER								
5100 CONTRACTED SERVICES	28,995	104,203	16,740	70,660	8,040	25,503	67.8%	
5300 DUES AND MEMBERSHIPS	0	0	0	0	0	0	N/A	
5400 INSURANCE	0	0	0	0	0	0	N/A	
5600 RENTS, LEASES, REPAIRS	43,821	152,571	585	81,993	15,422	55,156	53.7%	
5700 LEGAL,ELECTION, AND AUDIT	0	6,327	0	0	0	6,327	0.0%	
5800 OTHER SERVICES AND EXPEN	0	150,010	0	0	0	150,010	0.0%	
TOTAL OTHER :	\$72,816	\$413,111	\$17,325	\$152,653	\$23,462	\$86,986	42.6%	
CAPITAL OUTLAY								
6100 SITES	25,648	261,075	46,870	46,870	0	214,205	18.0%	
6200 BUILDING IMPROVEMENTS	0	1,016,791	0	0	0	1,016,791	0.0%	
6400 EQUIPMENT	161,164	202,392	0	85,344	0	117,048	42.2%	
TOTAL CAPITAL OUTLAY :	\$186,811	\$1,480,258	\$46,870	\$132,214	\$0	\$1,348,044	8.9%	
INTERFUND TRANSFER OUT								
7300 TRANSFER OUT	636,651	795,302	0	1,850,163	0	(1,054,861)	N/A	
TOTAL EXPENSE :	\$920,386	\$2,695,381	\$64,195	\$2,143,258	\$23,490	\$1,433,484	80.4%	
REVENUE OVER EXPENSE :	\$377,984	\$1,222,592	(\$56,410)	(\$1,672,196)	\$23,490	\$378,623		

BUILDING

**Building Fund  
Fund 48  
Monterey Peninsula College**

May 31, 2014

BOND PROJECTS	REVISED PROJECT BUDGET	2013-14		
		PURCHASE ORDER OUTSTANDING	2013-2014 PAYMENTS	BUDGET BALANCE BUDGET-PO'S-PYMT
1. Arts Complex	\$0	980,731	1,929,832	-\$2,910,563
2. College Center Building	\$0	2,243,342	3,040,819	-\$5,284,161
3. Furniture & Equipment	\$1,892,407	234,213	368,273	\$1,289,921
4. Humanities, Bus Hum - Student Services Build	\$1,818,189	1,064,101	1,603,066	-\$848,978
5. Infrastructure 3 / Miscellaneous	\$56,657	7,137	15,314	\$34,206
6. Life Science & Physical Science	\$2,138,364	235,033	1,305,360	\$597,971
7. Marina Education Center	\$0	0	0	\$0
8. Music Building	\$0	0	0	\$0
9. PE Phase II - Gym/Locker Room	\$231,787	0	0	\$231,787
10. Physical Science Building	\$0	0	0	\$0
11. Pool/ Tennis Courts	\$366,916	54,401	2,066,585	-\$1,754,070
12.. PSTC Parker Flats	\$0	0	0	\$0
13. Student Services Building	\$0	0	0	\$0
14. Swing Space	\$474,467	17,558	358,141	\$98,768
15. Theater Building	\$541,245	31,181	131,380	\$378,684
16. General Institutional Bond Management	\$0	114,031	134,260	-\$248,291
17. Sidewalk Project	\$0	30,000	0	-\$30,000
<b>Total Bond Projects:</b>	<b><u>\$7,520,032</u></b>	<b><u>\$5,011,728</u></b>	<b><u>\$10,953,030</u></b>	<b><u>-\$8,444,726</u></b>
<b>Initial Bond Funds Received 6/30/03</b>		<b>\$40,000,000</b>		
<b>County office interest Received from inception</b>		<b>\$5,774,241</b>		
<b>LAIF interest from inception</b>		<b>\$1,514,006</b>		
<b>Bond Refinancing 05-06</b>		<b>\$4,240,051</b>		
<b>Bond Funds Received 1/24/08</b>		<b>\$104,999,300</b>		
<b>Lehman Brothers Investment loss</b>		<b>(\$1,878,835)</b>		
<b>Balance Used in 13-14</b>		<b>(\$10,953,030)</b>		
<b>Balance Used in 12-13</b>		<b>(\$16,104,187)</b>		
<b>Balance Used in 11-12</b>		<b>(\$16,955,602)</b>		
<b>Balance Used in 10-11</b>		<b>(\$16,422,183)</b>		
<b>Balance Used in 09-10</b>		<b>(\$13,542,031)</b>		
<b>Balance Used in 08-09</b>		<b>(\$16,415,556)</b>		
<b>Balance Used in 07-08</b>		<b>(\$19,317,846)</b>		
<b>Balance Used in 06-07</b>		<b>(\$20,713,267)</b>		
<b>Balance Used in 05-06</b>		<b>(\$7,641,016)</b>		
<b>Balance Used in 04-05</b>		<b>(\$2,815,134)</b>		
<b>Balance Used in 03-04</b>		<b>(\$2,626,246)</b>		
<b>Balance Used in 02-03</b>		<b>(\$625,834)</b>		
<b>Available Bond Funds</b>		<b><u>\$10,516,831</u></b>		

# \*\*\* BOARD REPORT \*\*\*

## Other Debt Service Fund

Fund 29

## Monterey Peninsula College

May 31, 2014

OBJECT CLASSIFICATION	2012-2013 ACTUAL	2013-14					
		REVISED BUDGET	CURRENT REVENUES	Y-T-D REVENUES		UNENCUMBERED BALANCE	Y-T-D ACTUAL TO BUDGET
REVENUES							
8600 STATE	0	0	0	0		0	N/A
8860 LOCAL/COUNTY	544	0	12	(15)		15	N/A
8900 INTERFUND TRANSFER IN	275,324	275,324	0	1,330,185		(1,054,861)	483.1%
TOTAL REVENUE :	\$275,868	\$275,324	\$12	\$1,330,170		(\$1,054,846)	483.1%
OBJECT CLASSIFICATION	2012-2013 ACTUAL	REVISED BUDGET	CURRENT EXPENDITURE	Y-T-D EXPENDITURE	ENCUMBERED BALANCE	UNENCUMBERED BALANCE	Y-T-D ACTUAL TO BUDGET
Transfers							
7200 LONG TERM DEBT	275,324	275,324	0	1,383,121	68,831	(1,176,628)	502.4%
TOTAL CAPITAL OUTLAY :	\$275,324	\$275,324	\$0	\$1,383,121	\$68,831	(\$1,176,628)	502.4%
TOTAL EXPENSE :	\$275,324	\$275,324	\$0	\$1,383,121	\$68,831	(\$1,176,628)	502.4%
REVENUE OVER EXPENSE :	\$544	\$0	\$12	(\$52,951)	(\$68,831)	\$121,782	

## \*\*\* BOARD REPORT \*\*\*

## College Revenue Bond Interest &amp; Redemption

Fund 46

Monterey Peninsula College

May 31, 2014

OBJECT CLASSIFICATION	2012-2013 ACTUAL	2013-14					
		REVISED BUDGET	CURRENT REVENUES	Y-T-D REVENUES	ENCUMBERED BALANCE	UNENCUMBERED BALANCE	Y-T-D ACTUAL TO BUDGET
<b>REVENUES</b>							
8800 LOCAL	18,525	18,075	0	0		18,075	0.0%
8860 INTEREST	49	0	5	29		(29)	N/A
TOTAL REVENUE :	<u>\$18,574</u>	<u>\$18,075</u>	<u>\$5</u>	<u>\$29</u>		<u>(\$29)</u>	<b>0.2%</b>
<b>DEBT RETIREMENT</b>							
7100 DEBT RETIREMENT	18,525	18,075	0	18,075	0	0	100.0%
TOTAL DEBT RETIREMENT :	<u>\$18,525</u>	<u>\$18,075</u>	<u>\$0</u>	<u>\$18,075</u>	<u>\$0</u>	<u>\$0</u>	<b>100.0%</b>
TOTAL EXPENSE :	<u>\$18,525</u>	<u>\$18,075</u>	<u>\$0</u>	<u>\$18,075</u>	<u>\$0</u>	<u>\$0</u>	<b>100.0%</b>
REVENUE OVER EXPENSE :	<u>\$49</u>	<u>\$0</u>	<u>\$5</u>	<u>(\$18,046)</u>	<u>\$0</u>	<u>(\$29)</u>	

	A	B	C	D	E	F	G	H	I	J
1			*** BOARD REOP							
2			Associated Student							
3			Monterey Peninsula College							
4			May 31, 2014							
5			2012 13				2013 14			
6	OBJECT		PRIOR YEAR	FORECAST	REVISED	CURRENT MTH	Y-T-D		BALANCE	
7	CLASSIFICATION		ACTUAL	BUDGET	BUDGET	REVENUE	REVENUE		DUE	PERCENT
8	REVENUES									
9	8000	BEGINNING BALANCE	0	0	0	0	0		0	0.0%
10	8001	ASMP C CARD SALES	72,503	59,000	59,000	2,053	58,846		154	99.7%
11	8005	CAFETERIA/D & L VENDING	7,163	2,119	2,119	0	6,355		4,236	299.9%
12	8006	INTEREST	186	155	155	6	165		-10	106.7%
13	8010	MISCELLANEOUS	0	0	0	0	1,970		1,970	0.0%
14	8011	STUDENT REPRESENTATIVE FEES	14,478	11,000	11,000	404	12,604		-1,604	0.0%
15	8013	BOOKSTORE CONTRACT	5,000	5,000	5,000	0	0		5,000	0.0%
16	8014	PRIOR YEAR ADJUSTMENT	0	0	0	0	0		0	0.0%
17	8015	BUS PASS	10,770	12,726	12,726	0	2,770		9,956	0.0%
18	4999	OTHER INCOME	100	0	0	0	0		0	0.0%
19		TOTAL REVENUE:	\$110,200	\$90,000	\$90,000	2,463	82,210		\$7,290	91.9%
20										
21	OBJECT		PRIOR YEAR	FORECAST	REVISED	CURRENT MTH	Y-T-D	ENCUMBERED	UNENCUMBERED	
22	CLASSIFICATION		ACTUAL	BUDGET	BUDGET	EXPENDITURES	EXPENDITURES	BALANCE	BALANCE	PERCENT
23	EXPENSES									
24	#4000 ASMP C COUNCIL									
25		ASMP C COMMUNITY OUTREACH FUND	0	200	200	0	0		200.00	0.0%
26		ASMP C GENERAL FUND	1,313	2,000	2,000	400	3,352		-1,352	167.6%
27		ASMP C OFFICE SUPPLIES FUND	8,787	8,200	8,200	981	8,431		-231	0.0%
28		ASMP C STIPEND FUND	9,020	12,700	12,700	4,160	9,360		3,340	73.7%
29		ASMP C STUDENT BENEFITS FUND	17,730	12,900	12,900	1,867	8,563		4,337	66.4%
30	#4007 STUDENT REP. COUNCIL									
31		SRC STIPEND FUND	0	4,500	4,500	0	0		4,500	0.0%
32		SRC GENERAL FUND	0	4,500	4,500	0	0		4,500	0.0%
33										
34	#4010 ACTIVITIES COUNCIL									
35		AC GENERAL FUND	9,684	16,150	16,150	517	10,212		0	0.0%
36		AC PROMOTIONAL ITEM FUND	1,490	450	450	636	636		0	0.0%
37		AC STIPENDS	1,620	1,400	1,400	720	1,160		0	0.0%
38	#4104 INTER CLUB COUNCIL-ICC									
39		ICC CLUB ACTIVITY FUND	3,386	4,500	4,500	835	3,864			
40		ICC CLUB EQUIPMENT FUND	1,085	2,000	2,000	200	433		1,567	0.0%
41		ICC COMMUNITY ACTIVITY FUND	6,719	10,500	10,500	1,786	4,761		5,739	0.0%
42		ICC EQUIPMENT FUND	0	1,500	1,500	200	445		1,055	0.0%
43		ICC SEED MONEY	3,392	7,000	7,000	800	2,937		4,063	0.0%
44		ICC START UP FUNDS (\$200.00)	50	500	500	0	100		0	0.0%
45		ICC STIPEND FUND	0	1,000	1,000	0	0			
46										
47	#4105 Student Rep Fees									
48		SRF Conference/workshops	3,918	0	0	0	1,958			0.0%
49		SRF (statewide) travel Fnd.	1,441	0	0	0	972			0.0%
50										
51	6560 BANK SERVICES	BANK CHARGES	9	0	0	6	117			
52		TOTAL EXPENSES:	\$69,644	\$90,000	\$90,000	13,109	57,302		\$27,718	63.7%
53										
54		REVENUE OVER EXPENSE:	\$40,556	\$0	\$0	\$10,646	\$25,408		\$20,427	
55										
56										
57										
58										
59										
60										

# Monterey Peninsula Community College District

## Governing Board Agenda

June 25, 2014

New Business Agenda Item No. B

Administrative Services  
College Area

### Proposal:

That the Governing Board approve the 2014-15 Tentative Budget, and set the date for public hearing for approval of the 2014-15 Adopted Budget to be on August 27, 2014.

### Background:


The Governing Board is required by state law to approve a Tentative Budget by July 1, and conduct a public hearing and adopt a final budget no later than September 15. The Tentative Budget for the 2014-15 fiscal year is presented for consideration, discussion and approval. This is the District's spending plan until approval of the budget to be adopted. Projections used in the Tentative Budget will be reviewed and adjusted where appropriate, for development of the 2014-15 Adopted Budget to be approved by the Board.

The District is also required to indicate the date, time, and location at which the governing board will hold the public hearing on the proposed 2014-15 Adopted Budget.

**Budgetary Implications:** All funds are balanced.

☒ **RESOLUTION: BE IT RESOLVED,** That the Governing Board approve the 2014-15 Tentative Budget, and set the date for public hearing for approval of the 2014-15 Adopted Budget to be on August 27, 2014 at 3 p.m. at the Public Safety Training Center at 2642 Colonel Durham Street, Seaside, CA, Room 101.

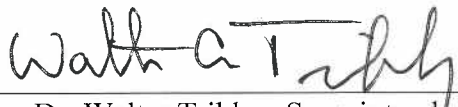
**Recommended By:**

  
C. Earl Davis, Interim Vice President, Administrative Services

**Prepared By:**

  
Suzanne Ammons, Administrative Assistant

**Agenda Approval:**

  
Dr. Walter Tribley, Superintendent/President

**Monterey Peninsula College**

**Tentative Budget**

**Fiscal Year 2014-2015**

*Pending Board Approval of*  
June 25, 2014

# Monterey Peninsula College

## Tentative Budget

Fiscal Year 2014-2015

### Table of Contents

<b><u>Title</u></b>	<b><u>Description</u></b>	<b><u>Page</u></b>
<b>Executive Summary</b>	Narrative Overview of budget	<b>1-10</b>
<b>3 Year Comparison of all Funds</b>	A 3-year comparison of revenue and expenses for all funds	<b>11-12</b>
<b>Unrestricted General Fund Highlights</b>	Narrative of Unrestricted General Fund revenues and expenses	<b>13-15</b>
<b>Institutional Goals 2011-14</b>		<b>16-17</b>



# *Executive Summary*

## *2014-2015 Tentative Budget*

### Introduction

The Tentative Budget is the District's spending plan from July 1 through September 15. On or before September 15, the Board is required to hold a public hearing and approve an Adopted Budget for the fiscal year. The Tentative Budget is based on "budget assumptions" developed from a number of sources including the Governor's May Revision, approved trailer bills, and input from the Chancellor's Office and the Community College League of California. As of this writing, there is no approved State Budget for 2014-15, however legislative leaders and the Governor appear to have an agreed framework including the funding of public education.

Following is a summary indicating the projected beginning balances (based on the current 2014-15):

### **Summary of All Funds**

#### **MPC 2014-2015 Tentative Budget**

The following is a summary indicating the projected beginning balances, 2014-15 budgets and projected ending balances for all funds maintained by the District:

<u>Funds</u>	<u>Beginning</u> <u>Fund Balance</u>	<u>Budgets</u> <u>2014-2015</u>		<u>Ending</u> <u>Fund Balance</u>
	<u>7/1/2014</u>	<u>Revenue</u>	<u>Expense</u>	<u>6/30/2015</u>
General				
Unrestricted	\$3,792,976	\$37,927,966	\$37,927,966	\$3,792,976
Restricted	\$0	\$6,472,678	\$6,472,678	\$0
Special Revenue				
Child Development -				
Unrestricted	\$0	\$307,667	\$307,667	\$0
Child Development - Restricted	\$0	\$190,565	\$190,565	\$0
Student Center	\$291,343	\$260,200	\$260,200	\$291,343
Parking	\$85,280	\$522,000	\$522,000	\$85,280
Debt Service				
Student Center	\$20,722	\$17,625	\$17,625	\$20,722
Capital Projects	\$712,870	\$242,916	\$770,207	\$185,579
Building	\$14,355,835	\$25,000	\$2,232,397	\$12,148,438
Self Insurance	\$7,078,370	\$6,293,424	\$7,674,819	\$5,696,975
Fiduciary				
Financial Aid	\$17,745	\$5,200,000	\$5,200,000	\$17,745
Associated Students	\$92,451	\$90,000	\$90,000	\$92,451
Scholarship and Loans	\$272,948	\$2,500,000	\$2,500,000	\$272,948
Trust Funds	\$293,917	\$510,000	\$510,000	\$293,917
Orr Scholarship	\$22,302	\$10,000	\$20,000	\$12,302
<b>Total</b>	<b><u>\$27,036,759</u></b>	<b><u>\$60,570,041</u></b>	<b><u>\$64,696,124</u></b>	<b><u>\$22,910,676</u></b>

Notes: Beginning Balance is prior to audit of 2013-2014 fiscal year end. Ending Balance is calculated based on Beginning Balance and Budgets.

All funds are budgeted to have positive ending fund balances. The unrestricted general fund includes a one-time transfer of approximately \$1.8M from the Self Insurance Fund and Capital Outlay Fund. The unrestricted general fund maintains the Board established fund balance reserve of 10% of general fund expenditures.

All funds are budgeted to have a positive ending fund balances. The unrestricted general fund maintains the Board established fund balance reserve of 10% of general fund expenditures. It should be noted that in the unrestricted general fund, one-time funds of approximately \$1.8 million are being used to balance the budget. This structural deficit must be addressed to maintain fiscal stability.

### **Governor's May Revise 2014-15 - California Community Colleges**

The community colleges are projected to receive \$200 million more in Proposition 98 in 2014-15. The following are the community college May Revision highlights:

- \$47.3 million to fund a 0.85-percent cost-of-living adjustment
- \$140.4 million to fund available for general apportionment growth.
- \$50 million added to support one-time and ongoing costs to improve Student Success in career technical education.
  - A one-time increase to support the existing Economic and Workforce Development program at the CCC Chancellor's Office. These funds will provide resources for community colleges to develop, enhance, and expand career technical education programs that meet regional labor market demands.
  - Beginning in 2015-16, an increase in funding rate for career development and college preparation noncredit courses (also known as CDCP or enhanced noncredit) to equal the rate provided for credit courses. Career development and college preparation noncredit courses offer flexibility for community colleges to design and deliver courses better suited for students pursuing career technical education. Currently, the lower funding rate, along with the higher cost of career technical education, serve as barriers to many community colleges offering career development and college preparation instruction in a manner that supports student success.
- \$42.4 million to offset decrease in local property taxes and student enrollment fee revenue estimates for the 14-15 FY.
- \$6 million increase to technology infrastructure (\$1.4M one-time, \$4.6M on-going) to upgrade bandwidth and replace technology equipment at each community college. These investments will support student success technology initiatives started in 2013-14, including electronic transcripts, electronic planning, incoming student evaluation, and online education initiative.
- \$1.5 million decrease in Proposition 39 funds due to a lower revenue forecast for the California Clean Energy Jobs Act, which was approved by voters in 2012 and increases state corporate tax revenues to support energy efficiency.
- \$60.5 million increase in deferred maintenance funds, for a total of \$148 million, to reduce the backlog of deferred maintenance. Community colleges will not need to provide matching funds for deferred maintenance in 2014-15. The May Revision amends the Governor's Budget proposal so that all funds go to deferred maintenance as opposed to a portion being reserve for instructional equipment.

In conclusion, the Governor's May Revise is generally a confirmation of what was put forth in his January budget proposal although a number of elements were withdrawn or greatly modified.

## **FTES Trend**

A historical review of MPC's FTES trend shows that the College peaked in 2008-09 with 8,490 total FTES, of which 76.3% were credit FTES. Starting in 2009-10, the state imposed a system-wide workload reduction cutting unrestricted apportionment by \$190 million. Growth/restoration funding of \$126 million was added to the 2010-11 system-wide, but MPC's total FTES generation continue to decline from the 2009-10 level. In 2011-12, the state imposed a large system wide workload reduction of \$385 million based on a number of mid-year trigger cuts and MPC's total FTES decreased to 6,806, approximately \$1.387 million below the college's apportionment cap. In 2012-13, MPC FTES continued to decrease to 6,684. The P2 FTES attendance report was recently completed for 2013-14 and the College reported a total of 6,659 FTES, still significantly below cap. In light of recent trends and more restrictive repeatability legislation, this tentative budget assumes the College will maintain a similar level of FTES production in 2014-15 as 2013-14.

## **MPC Budget Assumptions**

The following budget assumptions will be used in developing the Tentative Budget for 2014-15. As noted earlier, these assumptions can change.

- Apportionment revenue is estimated at \$34,149,417 assuming no deficit coefficient.
- Total revenue is estimated at \$36,146,571 before one-time transfers.
- A Cost of Living Adjustment (COLA) of 0.85% is incorporated into apportionment estimate
- Categorical budgets are balanced
- An increase to both PERS/STRS rate increase
- A decrease to Proposition 39 funds
- No instructional equipment funds, all funds going to deferred maintenance

## **MPC Budget Response**

In the past four years, MPC responses to budget deficits have been largely opportunistic. That is, taking advantage of opportunities to reduce expenditures as they arose, such as reducing staffing by attrition, reducing program costs due to reduction in state support, modifying instructional service agreements in response to the state's changing priorities, and restructuring MPC's defined health benefits plan. For budget year 2014-15, this "measured" approach will continue to allow the District to defer some difficult decisions until more is known about the true budget picture and FTES production.

The State has primed the community college system with over \$140 million of growth / restoration funding. These funds are intended to restore the work load reductions imposed in 2009-10 and 2011-12. MPC must grow FTES to maximize funding. Administration has been focusing on growth in the following ways to reduce the deficit spending pattern by increasing revenues:

- Grow credit FTES
- Increase program development to meet changing education needs of the community
- Improve institutional efficiencies
- Improve & enhance enrollment & retention rates
- Increase outreach, advertising and marketing
- Create opportunities to partner with public & private organizations

At the same time, the District is continuing to examine ways to reduce expenses in operations, programs, positions, wages, and benefits. The vast majority of general fund expenses are in the areas of salaries and benefits, therefore subject to collective bargaining.

### **General Fund**

The General Fund includes the general operating budgets for the District. Some monies are restricted as to their use and the fund is therefore separated by unrestricted and restricted.

### **Unrestricted General Fund**

The District's primary financial activities for day-to-day operating revenues and expenses occur in the Unrestricted General Fund. Revenue is budgeted by the source of the funding and expenses are budgeted by their function. Amounts budgeted for revenue and expense in the Unrestricted General Fund show revenue and expenses essentially balanced with an ending balance of \$3,792,976 which maintains the Board's 10% target reserve. The District is using \$1.8 million in one-time funds and reserves to augment unrestricted revenues to balance the budget.

Unrestricted General Fund apportionment revenues are estimated to be \$77,474 more than the adopted level in 2013-14. This is the net change accounting for ongoing COLA added to the base apportionment and local revenues. Unrestricted General Fund expenses are estimated to increase by \$667,267 from the 2013-14 adopted level. This is the net change after accounting for attrition; STRS and PERS rates; increase in utilities; ISA contracts; increase in non-personnel items such as library materials; and the transfer to support the child development fund. Changes in UGF revenues and increases in expenses for 2014-15 show a structural deficit of \$1,781,395 before District reserves and one-time funds are used to balance the budget.

## UNRESTRICTED GENERAL FUND COMPARISON

		Adopted 13-14	Tentative 14-15	Variance
<b>Revenues</b>				
8100	Federal Revenues	\$10,700	\$10,700	
8600	State Revenues	\$5,883,525	\$5,865,381	
8610	General Apportionment	\$12,246,457	\$12,238,687	
8800	Local Revenues	\$17,928,415	\$18,031,803	
<b>Total Ongoing Revenues <u>before</u> Transfers</b>		<b>\$36,069,097</b>	<b>\$36,146,571</b>	<b>\$77,474</b>
<b>Expenses</b>				
1000	Academic Salaries	\$14,364,593	\$14,495,827	
2000	Classified Salaries	\$7,741,819	\$7,129,909	
**3000	Employee Benefits	\$4,447,824	\$9,374,716	
4000	Supplies and Materials	\$585,500	\$481,173	
5000	Other Operating Expenses and Services	\$5,734,146	\$5,787,196	
6000	Capital Outlay	\$139,576	\$200,776	
**7000	Other Outgo	\$5,581,775	\$458,369	
<b>Total Expenses</b>		<b>\$38,595,233</b>	<b>\$37,927,966</b>	<b>(\$667,267)</b>
<b>Structural Deficit in UGF</b>		<b><u>(\$2,526,136)</u></b>	<b><u>(\$1,781,395)</u></b>	

**H&W budgeted in object code 3000 for FY 14-15. This was previously**

**\*\* budgeted in object code 7000 in FY 2013-14.**

To close the structural deficit, the District will be transferring \$1,381,395 from the Self Insurance Fund and \$400,000 from Capital Outlay / Project fund. Clearly, the continued use of reserves and one-time funds to bridge an ongoing revenue shortfall is unsustainable and must be addressed to maintain fiscal stability.

### MPC Apportionment Trend and Estimate for 2014-15

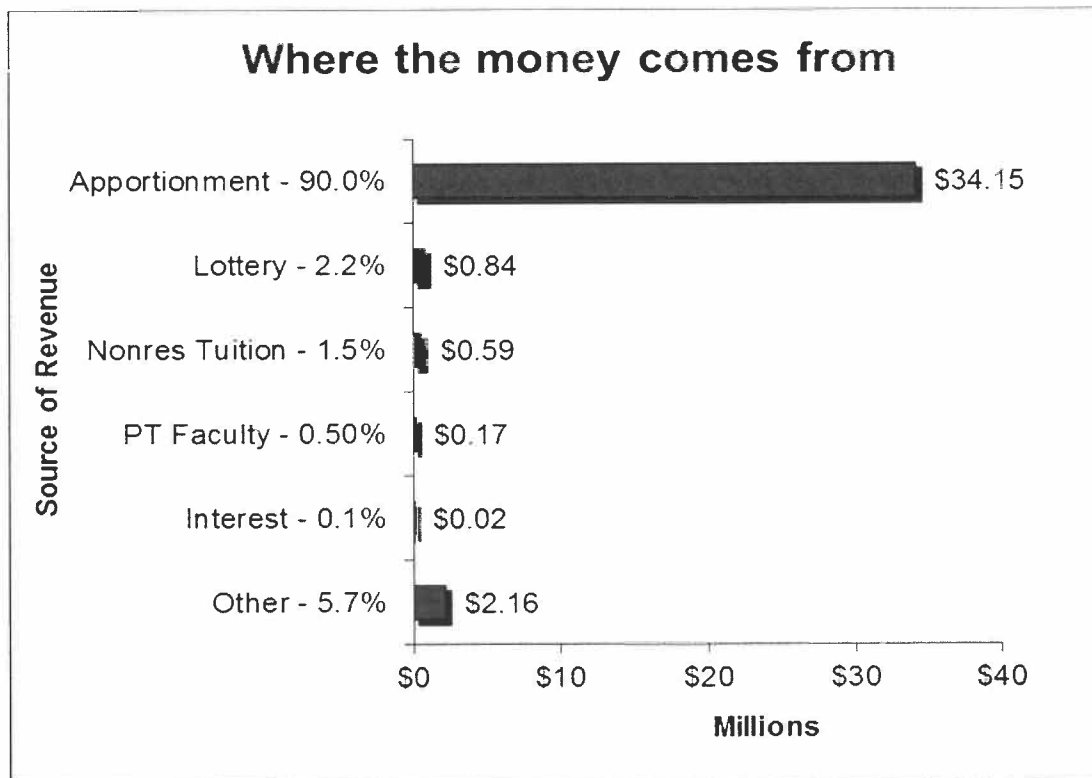
Approximately 95% of the unrestricted general fund revenues are generated by FTES. The mixture of credit, non-credit, and enhanced non-credit FTES determines the amount of apportionment earned by a college. At the high water mark in 2008-09, MPC generated \$38,069,747 in apportionment based on 8,490 total FTES.

In estimating the college's apportionment revenue for 2014-15, this Tentative Budget assumes MPC will generate sufficient FTES to make the lowered cap and will have a net increase of \$92,818. The projected COLA of 0.85% (\$287,824) is incorporated into the 2014-15 estimate. For budgeting purposes, it is important to utilize a conservative estimate of revenue until growth is demonstrated. Deficit coefficients have significantly reduced actual apportionment received over the past years. Since external factors such as student fees collected, property taxes, and Redevelopment Agency backfill are difficult to estimate, the apportionment estimate for 2014-15 assumes no deficit coefficient arising from these factors at this time.

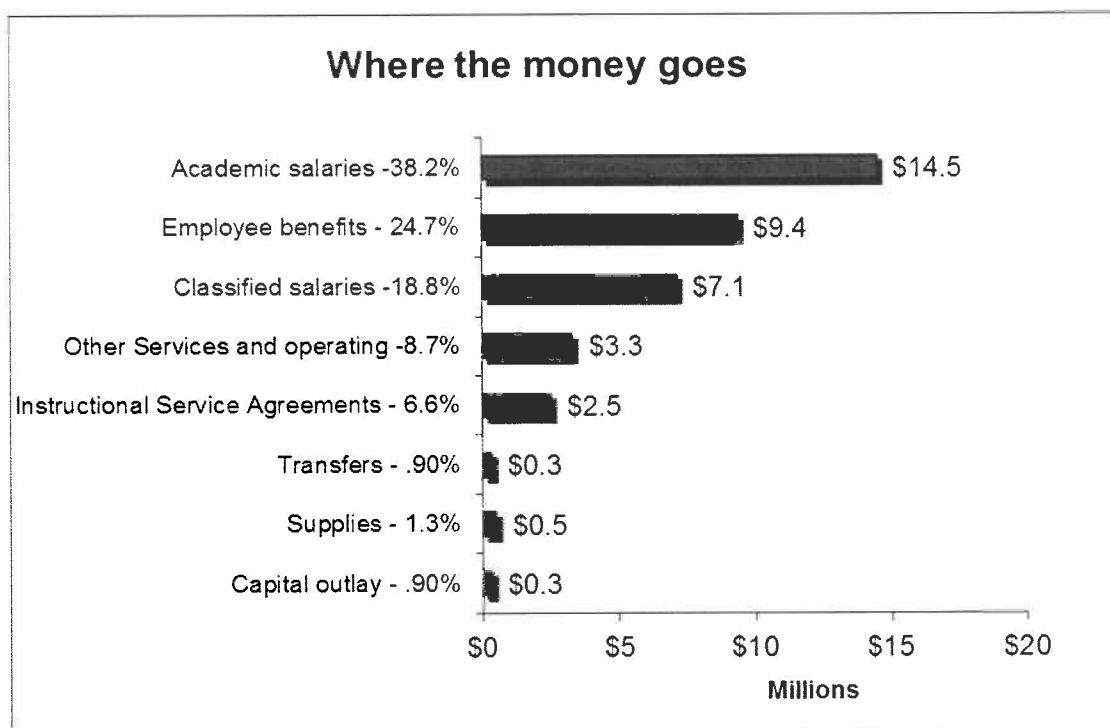
The following chart shows apportionment budgeted for last year and what is projected for 2014-15:

	<b>2013-14 Tentative</b>	<b>2014-15 Tentative</b>
Total Computational Revenue (TCR)	\$34,189,373 <b>a</b>	\$34,149,417 <b>c</b>
Less:		
Stability Reduction	(132,774) <b>b</b>	---
Adjusted Revenue Entitlement	\$34,056,599	\$34,149,417
Budgeted Apportionment	<b>\$34,056,599</b>	<b>\$34,149,417</b>
a) Assumes a 1.57% COLA		
b) Assume additional stability funding is taken away because we don't make lowered cap in 2013-14		
c) Assumes a 0.85% COLA		

The following charts show how unrestricted general funds are generated and expended.



The largest portion of expenses is for people, with salaries and corresponding fringe benefits for employees accounting for 82% of total expenses. Adding Instructional Service Agreements to employee expenses accounts for 88% of total expenses. The cost of employee benefits continues to be the second largest expense in the budget, currently representing 25% of total expenses.





### **Restricted General Fund**

Funds used for the operation and support of educational programs that are specifically restricted by law, regulation, donor, or other outside agency are recorded in the Restricted General Fund. The majority of these funds must be expended within the fiscal year or returned to the funding agency. Budgets for state programs are based on the state's current approved budget. Funds budgeted for all programs total just over \$6.4 million. Since no allocation details have been provided by the Chancellor's Office, the amounts shown below are based on prior year estimates and will be adjusted at the Final Budget.

The following chart shows the 19 largest categorical programs and their respective funding level for the 2014-15 Tentative Budget:

	<b>2013-14</b>	<b>2014-15</b>	<b>Change</b>
Extended Opportunities Programs and Services (EOP&S)	\$604,470	\$730,514	\$126,044
Disabled Students Programs and Services (DSP&S)	\$546,725	\$476,686	(\$70,039)
Marine Advanced Tech. Ed. Res. Ctr. (MATERC)	\$395,890	\$399,732	\$3,842
Upward Bound	\$388,453	\$388,453	\$0
Math Science Upward Bound (MSUB)	\$376,701	\$376,701	\$0
Matriculation - CR/NCR	\$359,941	\$826,747	\$466,806
Health Services	\$350,000	\$354,000	\$4,000
Student Support Services (TRIO)	\$294,916	\$304,351	\$9,435
Student Financial Aid Administration (SFAA/BFAP)	\$228,040	\$226,635	(\$1,405)
Lottery	\$190,484	\$210,893	\$20,409
Federal Work Study	\$136,838	\$136,838	\$0
CalWorks/TANF	\$133,640	\$218,543	\$84,903
Perkins I-C Student Support Structure	\$132,026	\$139,114	\$7,088
Workability	\$111,828	\$0	(\$111,828)
Marine Tech Mentor/Intern	\$106,447	\$108,938	\$2,491
First 5 Monterey County Workforce Devt.	\$105,864	\$109,486	\$3,622
C.A.R.E (Coop. Agencies Res. Ed.)	\$91,413	\$90,000	(\$1,413)
Basic Skills 2012-13	\$90,000	\$90,000	\$0
Basic Skills 2013-14	\$90,000	\$90,000	\$0

### **Special Revenue Fund:**

Child Development Center (CDC), Student Center and Parking are accounted for in the Special Revenue Fund. Revenues generated by these programs are intended to pay for the cost of services provided.

Revenues and expenses for child development services are recorded in the CDC Fund. The CDC Fund includes monies that are restricted as to their use and the fund is therefore separated into unrestricted and restricted. The CDC Fund has a total budget of \$498,232 (unrestricted and restricted). CDC has been operating with a State Preschool contract under the California Department of Education. Unfortunately the reimbursement funds available from state contracts have covered less than 50% of operating costs, which are almost entirely payroll and benefits.



The Student Center Fund is maintained to record financial transactions of the Student Center building that was partially constructed using lease revenue bonds. The Student Center Fund receives revenue primarily from student use fees and commissions from the bookstore and cafeteria. The bond requires income to be used to make debt payments and maintain the facility. Half of the Student Activity Coordinator is paid by the Student Center Fund and half is paid by the Unrestricted General Fund.

The Parking Fund is maintained to record financial transactions related to parking as required by the Education Code. Revenues are primarily from parking permit sales and parking citations. Expenses are for parking security and maintenance and improvements to the parking lots.

### **Debt Service**

Long-term debt principal, interest, and related costs of the District are accounted for in the Debt Service Fund. There is one obligation remaining that is accounted for in this fund: the annual long-term debt payment for the Student Center. The capital lease for energy conservation projects (SunTrust lease) was paid off in the 13-14 FY. Student Use Fees in the Student Center operating accounts pay the Student Center required payment of \$17,625.

### **Capital Projects**

Non-bond expenses for all major acquisition, construction and deferred maintenance projects are accounted for in the Capital Projects Fund. Local projects include IPP & FPP processing, donations for the Library & Technology Center and athletic facilities, and District expenses for Fort Ord. Expenses have been estimated at \$770,207 of which includes a \$400,000 transfer out to the UGF for the structural deficit.

### **Building**

Expenses associated with Measure I, the \$145 million Proposition 39 bond, are accounted for in the Building Fund. Expenses included in the 2014-15 tentative budget total \$2.2 million which include amounts to be expended for multiple projects (art complex, student center project). The art complex, and student center project will be completed this summer.

### **Self Insurance**

Expenses for the District's self-insured medical benefits are budgeted and recorded in the Self Insurance Fund. Payments will be made from the various operating funds to the Self Insurance Fund to cover the claim payment. Total expenses of \$7,674,819 are currently being budgeted and include \$1,381,395 transfer out to the UGF for the structural deficit. Medical claims expenses are budgeted at \$6,133,968 for 2014-15.

Medical and RX claims continue to be holding steady in 2013-14. Review of the expense loss ratio for “active” employees continues to show ratios of less than 100%. As a result, all groups remain at Phase 1 of the three phase plan implemented in 2010-11. The three phase plan expired in June 2013 and no replacement plan has been recommended by Health and Welfare Cost Containment Committee at this point in time. Part of the leveling off of medical claims is likely tied to CHOMP being moved from Anthem’s Tier 3 to Tier 1 hospital rating. Another factor in the reduced utilization of medical services may have been changes in employee behavior as a result of the three phase plan.

### **Fiduciary Fund**

The Fiduciary Fund is used to account for assets held by the District as trustee. These funds include Student Financial Aid, Associated Students, Scholarships and Loans, Trust Funds, and Orr Scholarship funds.

<i><b>Conclusion</b></i>
--------------------------

All funds show positive year-end balances (reserves). The Structural Deficit is being covered by the Self Insurance and Capital Outlay funds.

The Tentative Budget for 2014-15 was developed using best information at the time. Revenue assumptions were used in the absence of an approved State Budget. The final budget approved by the State will alter District assumptions which would require further adjustments to the District’s budgets.

# Monterey Peninsula College

## 3-Year Comparison

	2012-2013	2013-2014		2014-2015	% >
	<u>Actual</u>	<u>Tentative Budget</u>	<u>Adopted Budget</u>	<u>Tentative Budget</u>	<u>Budget to Final Bud</u>
<b>Unrestricted General Fund:</b>					
Income					
Federal	\$3,041	\$10,700	\$10,700	\$10,700	0.0%
State	\$16,038,970	\$18,916,569	\$18,129,982	\$18,104,068	-0.1%
Local	\$22,073,317	\$19,615,969	\$20,473,717	\$19,813,198	-3.2%
Total Income	<u>\$38,115,328</u>	<u>\$38,543,238</u>	<u>\$38,614,399</u>	<u>\$37,927,966</u>	-1.8%
Expense					
Academic Salaries	\$14,232,486	\$14,204,581	\$14,364,593	\$14,495,827	0.9%
Classified Salaries	\$7,627,302	\$7,732,390	\$7,741,819	\$7,129,909	-7.9%
Fringe Benefits	\$4,054,094	\$4,610,387	\$4,447,825	\$9,374,716	110.8%
Books and Supplies	\$502,596	\$605,759	\$585,500	\$481,173	-17.8%
Operating	\$5,239,979	\$5,605,526	\$5,734,146	\$5,787,196	0.9%
Capital Outlay	\$186,828	\$202,576	\$139,576	\$200,776	43.8%
Transfers	\$6,963,853	\$5,583,935	\$5,581,775	\$458,369	-91.8%
Total Expenses	<u>\$38,807,136</u>	<u>\$38,545,154</u>	<u>\$38,595,234</u>	<u>\$37,927,966</u>	-1.7%
<b>Restricted General Fund:</b>					
Income					
Federal	\$2,235,216	\$2,032,353	\$2,032,353	\$2,342,942	15.3%
State	\$2,469,119	\$2,329,076	\$2,418,123	\$3,309,537	36.9%
Local	\$513,909	\$771,694	\$796,987	\$820,199	2.9%
Total Income	<u>\$5,218,244</u>	<u>\$5,133,123</u>	<u>\$5,247,463</u>	<u>\$6,472,678</u>	23.3%
Expense					
Academic Salaries	\$1,299,992	\$1,320,590	\$1,278,270	\$1,499,011	17.3%
Classified Salaries	\$1,140,342	\$1,051,664	\$1,060,725	\$1,153,400	8.7%
Fringe Benefits	\$418,002	\$407,521	\$380,131	\$1,038,553	173.2%
Books and Supplies	\$289,519	\$221,729	\$211,219	\$239,020	13.2%
Operating	\$1,265,639	\$1,014,519	\$1,166,096	\$1,630,756	39.8%
Capital Outlay	\$91,148	\$292,589	\$312,998	\$336,233	7.4%
Transfers	\$713,603	\$824,510	\$838,023	\$575,703	-31.3%
Total Expenses	<u>\$5,218,244</u>	<u>\$5,133,122</u>	<u>\$5,247,462</u>	<u>\$6,472,676</u>	23.3%
<b>Unrestricted Child Development</b>					
Income	\$358,460	\$312,715	\$310,573	\$307,667	-0.9%
Expense	\$358,460	\$312,715	\$310,573	\$307,667	-0.9%
<b>Restricted Child Development</b>					
Income	\$210,789	\$187,943	\$245,147	\$190,565	-22.3%
Expense	\$210,789	\$187,943	\$245,147	\$190,565	-22.3%
<b>Student Center</b>					
Income	\$273,271	\$265,200	\$264,200	\$260,200	-1.5%
Expense	\$462,005	\$265,200	\$264,200	\$260,200	-1.5%
<b>Student Revenue Bond</b>					
Income	\$18,601	\$18,075	\$18,075	\$17,625	-2.5%
Expense	\$18,525	\$18,075	\$18,075	\$17,625	-2.5%

\*Actual through May 31, 2014

**2013-2014**

% >

	2012-2013	Tentative	Adopted	2014-2015	Budget to Final
	<u>Actual</u>	<u>Budget</u>	<u>Budget</u>	<u>Budget</u>	<u>Bud</u>
<b>Debt Service</b>					
Income	\$275,942	\$275,324	\$275,324	\$0	-100.0%
Expense	\$275,324	\$275,324	\$275,324	\$0	-100.0%
<b>Parking</b>					
Income	\$422,669	\$512,000	\$512,000	\$522,000	2.0%
Expense	\$422,070	\$487,184	\$489,741	\$522,000	6.6%
<b>Capital Projects</b>					
Income	\$2,369,387	\$1,159,692	\$1,269,405	\$242,916	-80.9%
Expense	\$1,912,890	\$2,682,285	\$2,491,998	\$770,207	-69.1%
<b>Self Insurance</b>					
Income	\$6,940,012	\$6,342,942	\$6,349,078	\$6,293,424	-0.9%
Expense	\$7,864,355	\$8,092,942	\$8,099,078	\$7,674,819	-5.2%
<b>Financial Aid</b>					
Income	\$5,198,296	\$5,300,000	\$5,300,000	\$5,200,000	-1.9%
Expense	\$5,198,480	\$5,300,000	\$5,300,000	\$5,200,000	-1.9%
<b>Associated Students</b>					
Income	\$114,135	\$90,000	\$90,000	\$90,000	0.0%
Expense	\$69,636	\$90,000	\$90,000	\$90,000	0.0%
<b>Scholarship and Loans</b>					
Income	\$2,335,037	\$2,531,700	\$2,531,700	\$2,500,000	-1.3%
Expense	\$2,566,724	\$2,531,700	\$2,531,700	\$2,500,000	-1.3%
<b>Trust Funds</b>					
Income	\$283,081	\$469,102	\$469,102	\$510,000	8.7%
Expense	\$508,432	\$469,102	\$469,102	\$510,000	8.7%
<b>Orr Scholarship</b>					
Income	\$37,303	\$13,000	\$13,000	\$10,000	-23.1%
Expense	\$28,279	\$28,000	\$28,000	\$20,000	-28.6%
<b>Building Fund</b>					
Income	-\$20,618	\$50,000	\$6,349,078	\$25,000	-99.6%
Expense	\$15,058,710	\$7,520,032	\$8,099,078	\$2,232,397	-72.4%

\*Actual through May 31,  
2014.

# Unrestricted General Fund Highlights

2014-2015 Tentative Budget

## **Revenues:**

Total Unrestricted General Fund revenue budgeted for 2014-15 is \$37,927,966. This includes \$1,781,395 of reserves and one-time funds transferred into the general fund to close the structural deficit, balance the budget, and show a 10% reserve.

- **Apportionment** - The largest source of unrestricted revenue, \$34,149,417 is received through the California Community College System and is based on actual enrollments of the College. These funds are referred to as apportionment and are received from student enrollment fees, local property taxes, and state backfill. Apportionment is calculated based on full time equivalent students (FTES): \$4,564.83 per credit FTES and \$2,744.96 per noncredit FTES plus a base allocation of \$3,321,545 for a single campus District and \$276,795 for a satellite campus. The projected apportionment assumes no deficit coefficient; and a 0.85% COLA.
- **Part-Time Faculty Compensation** – The District has budgeted \$173,268. It should be noted that in 2008-09, the State cut part-time faculty compensation by \$180,000.
- **Lottery** – Funds received from the Lottery Commission are based on FTES, including non-resident and apprenticeship. Lottery funds are budgeted at \$839,034 for 2014-15. This is \$18,144 less than 2013-14.
- **Nonresident Fees** – The non-resident fee revenue for 2014-15 is budgeted at \$585,000. The new rate adopted by the board for 2014-15 is the State average of \$193 per unit.
- **Interest** – Interest income is budgeted at \$20,000 for 2014-15. The yield on the funds deposited with the county treasury continues to be at historic lows (< 0.50%). All indications are that the Federal Reserve will continue to keep short term rates at very low levels.

## **Expenses:**

Total Unrestricted General Fund Expenses are budgeted at \$37,927,966. Projections are included for all known obligations.

- **Salaries** - Increases for required step and column movement and longevity have been budgeted where appropriate.
- **Fringe Benefits** – Fringe benefits are shown in two categories: salary roll-up costs and medical benefits.

Salary roll-up costs include retirement, Medicare, FICA, unemployment, and workers comp. Roll-up costs associated with salary increases for required step and column movement and longevity increases have been budgeted.

Expenses for the District's self-insured medical benefits are budgeted and recorded in the various operating accounts within the General Fund. Payments are now being made to the Self

Insurance fund to cover the claim expenditures. This is a change in the accounting from last year where transfers were completed to move funds from the General Fund to the Self Insurance fund.

- **Books and Supplies** – This category is budgeted at \$481,173 for 2014-2015.
- **Services and Operating** – At \$5,787,196 this budget category is \$53,050 more than last year:
  1. **Utilities** – Total utility expenses (electricity, natural gas, water, waste disposal and sewage) are budgeted at \$1,284,198. Telephone expenses are budgeted at \$85,700. There is no longer a transfer to the Debt Services Fund of \$275,324, the lease the district had with Sun Trust for the energy conservation projects has been paid off.
  2. **Risk Management (insurance)** – The District is in a pool with other community colleges and is self-insured for property and liability coverage. Property and liability is budgeted at \$278,720 plus \$0 budgeted for deductibles. Student accident insurance for athletes is budgeted at \$70,474. (A budget for student accident insurance is also included in the Restricted General Fund at \$45,418.)
  3. **Instructional Service Agreements** – \$2,498,229 is budgeted for Instructional Service Agreements (ISA.)
  4. **Travel** – The conference attendance and related travel budget is \$135,539 for 2014-15.
  5. **Legal Expenses** - This category is the same as last year with a budget of \$55,000.
  6. **Election Expenses** – There will be a Board election in 2014-2015. The election cost is approximately \$100,000 annually since elections are held every two years. The election expense is budgeted at \$50,000.
  7. **Building Maintenance** – Minor capital improvements is budgeted at \$77,000.
  8. **Other Services & Expenses** – The total budgets here are similar to last year,
  9. **Contingencies** – Total general institutional contingency is budgeted at \$30,120, a reduction of \$57,000 from last year.
- **Capital Outlay** – This category is budgeted at \$28,021.
- **Transfers** - Transfers to other funds are budgeted at \$335,048, a decrease of \$5,248,887 from last year, primarily due to the change in accounting recognizing the expense in the General Fund instead of the Self Insurance fund. This will allow for the health and welfare expense to be recognized in the general fund.  
Also, there is no longer a transfer to the Debt Service Fund of \$275,324; this is due to the district paid off the lease with Sun Trust in the 13-14 FY.

The following are transfers to other funds:

Child Development Fund	\$267,167
EOP&S	67,881

### **Fund Balance:**

Revenues and Expenses are balanced and an ending Unrestricted General Fund balance of \$3,792,976 is projected which is approximately 10% of expenditures.

<b><i>Conclusion</i></b>
--------------------------

All funds show positive year-end balances (reserves). The Structural Deficit is being covered by the Self Insurance and Capital Outlay funds.

The Tentative Budget for 2014-15 was developed using the best information available at the time. Conservative revenue assumptions were used in the absence of an approved State Budget. The budget approved by the State will alter District assumptions which will require further adjustments to the District's Adopted Budget.



# **MONTEREY PENINSULA COLLEGE**

## **Institutional Goals and Objectives for 2011-2014**

### **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.

### **Values Statement**

We hold the following as vital to the attaining of our Mission:

- Recruiting and retaining highly qualified and diverse faculty and staff.
- Supplying and supporting faculty and staff with high quality equipment and necessary training.
- Providing all faculty, staff, students and support personnel with clean, attractive and safe facilities.
- Fostering a culture of collaboration to promote and achieve student success.

### **Goal 1: 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.

Objective 1.4: Develop and implement ways to

- a. more effectively recruit and select excellent faculty and staff.
- b. train and mentor new faculty and staff so that they most effectively serve students and promote learning.

### **Goal 2: Build MPC into an economic driving force for the Monterey area by supporting and developing programs that teach employable skills.**



Objective 2.1: Develop and enhance credit Career and Technical programs and courses to provide students with employable skills.

Objective 2.2: Establish and strengthen industry, government, and community partnerships.

**Goal 3: Manage the rate of growth in programs and services in Seaside and Marina, subject to funding and growth conditions.**

Objective 3.1: Based on assessment and analysis of community needs and district resources, develop appropriate class schedules and programs.

Objective 3.2: Provide essential support services to enable student success at the Marina Education Center and the Seaside Public Safety Center.

**Goal 4: Maintain and strengthen instructional and institutional technology.**

Objective 4.1: Conduct a broad-based review of the functionality and efficiency of all district technology including the organization, management and support for MPC's websites.

Objective 4.2: Conduct a broad-based review of the leadership, management, and structure of campus-wide technology support to maximize efficiency, resources, and ease of use.

Objective 4.3: Based on the recommendations from these reviews, develop a long-term funding plan and implement changes that take into consideration the availability of college resources.

Approved College Council April 5, 2011

Approved Governing Board May 24, 2011

# Monterey Peninsula Community College District

## Governing Board Agenda

June 25, 2014

Board Meeting Date

Fiscal Services

College Area

New Business Agenda Item No. C

### Proposal:

Approve the establishment of the OPEB Fund and Workers Comp Fund.

### Background:

The OPEB Fund is being established so that these funds are set aside outside the Self Insurance Fund in an individual fund for the purpose of keeping a separate accounting of post-employment health care funds.

The Workers Comp Fund is being established so that these funds are set aside outside the Self Insurance Fund for the purpose of keeping a separate accounting. This is a reserve fund for workers compensation life-time medical claims from 2000-2003.

### Budgetary Implications:

None.

### ☐ Information Only

☒ **Resolution:** **BE IT RESOLVED**, that the Governing Board approve the establishment of the OPEB Fund and Workers Comp Fund.

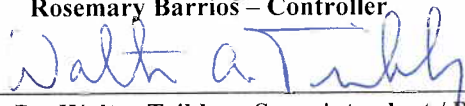
**Recommended By:**

  
C. Earl Davis – Interim Vice President for Administrative Services

**Prepared By:**

  
Rosemary Barrios – Controller

**Agenda Approval:**

  
Dr. Walter Tribley - Superintendent / President

# Monterey Peninsula Community College District

## Governing Board Agenda

June 25, 2014

New Business Agenda Item No. D

Administrative Services  
College Area

### **Proposal:**

Recommend the Governing Board approve the 2013 – 2016 Technology Plan. The Technology Plan supports the college's mission which is completing technology initiatives that are aligned with institutional goals. The Technology Plan also addresses current and future technology needs of Monterey Peninsula College (MPC).

### **Background:**

In Fall 2013, under the leadership of the Director of Information Systems, a sub-committee of the Technology Committee was formed to develop the Technology Plan. The information for this Plan came from many sources including employee and student surveys, reports from expert services, interviews with I.T. leaders from other colleges and universities, MPC I.T. staff feedback and MPC faculty and staff feedback. The objective of the Technology Plan is to identify the many technology needs faced by MPC and to form a Plan to address these needs through various initiatives.

The 2013 -2016 Technology Plan is a working document. The initiatives contained within the Plan will be reviewed by Technology Committee and updated periodically. The Technology Committee will report progress on a regular basis. The Technology Plan was reviewed by various campus committees. On May 27<sup>th</sup>, 2014, The Technology Plan was unanimously recommended by College Council to be brought forward to the President.

**Budgetary Implications:** The various initiatives contained within the Technology Plan will have budgetary implications. The budgetary implications range from staff time to several million dollars for an Enterprise Resource Planning (ERP) system to replace the Santa Rosa SIS system. The precise budgetary implications will be determined as the initiatives are developed into projects.

### ☒ **RESOLUTION:**

**BE IT RESOLVED;** that the 2013 – 2016 Technology Plan be approved as proposed.


Recommended By:

  
C. Earl Davis, Interim Vice President of Administrative Services

Prepared By:

  
Michael Midkiff, Director of Information Systems

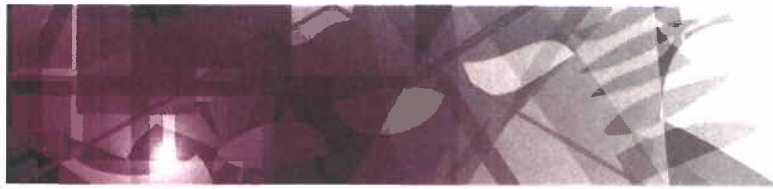
Agenda Approval:

  
Dr. Walter Tribley, Superintendent/President

# Technology Plan 2013-2016



MONTEREY PENINSULA  
COLLEGE



## Table of Contents

<b>Executive Summary .....</b>	<b>1</b>
<b>Institutional Goals and Objectives .....</b>	<b>3</b>
Educational Master Plan:.....	3
Institutional Goals:.....	3
<b>Planning Assumptions.....</b>	<b>4</b>
<b>Introduction .....</b>	<b>5</b>
<b>Current and Future Environment.....</b>	<b>5</b>
<b>Areas that Need Attention: .....</b>	<b>5</b>
<b>Benefits to Students, Staff and Faculty.....</b>	<b>7</b>
Benefits for students:.....	7
Benefits for faculty and staff:.....	7
<b>Strategic Plan .....</b>	<b>8</b>
<b>Technology Plan Development.....</b>	<b>8</b>
<b>Research and Input.....</b>	<b>8</b>
Academic Senate Technology Discussions 2010 – 2012.....	8
Employee Survey March 2013 .....	8
Direct I.T. Staff Feedback and Supervisor Evaluation .....	9
Student Hosted Email Survey March 2014 .....	9
Students Technology Needs Survey .....	9
Business Process Analysis .....	9
Interviews with IT leaders from other colleges and universities.....	10
Reports from Expert Services.....	10
Other Documents.....	10
<b>Technology Committee Overview.....</b>	<b>11</b>
<b>Strategic Elements .....</b>	<b>12</b>
<b>Guiding Principles .....</b>	<b>12</b>
<b>Goals, Objectives and Strategic Initiatives .....</b>	<b>13</b>
<b>IT Department Mission Statement .....</b>	<b>13</b>
<b>Goal 1: Academic Accessibility &amp; Success .....</b>	<b>15</b>
Objective 1a – Enhance the Delivery and Support of Technology to MPC.....	16
Objective 1.b – Enhance Distance Education Support.....	16





Objective 1.c – Technology Support, Services and Training.....	17
<b>Goal 2: Communication &amp; Collaboration.....</b>	<b>19</b>
Objective 2a – Enhance Channels of Communication and Collaboration.....	20
<b>Goal 3: Technology Infrastructure .....</b>	<b>21</b>
3.a – Enhance the Institutional Network and Internet Connectivity .....	22
3.b – Enhance Security for Transactions, Storage and Backups.....	22
3.c – Increase Sustainability and Reduce Ongoing Overhead .....	23
<b>Goal 4: Institutional Information Management.....</b>	<b>25</b>
4.a Enhance the Institutional Data Storage, Retrieval, Organization and Access .....	26
<b>Goal 5: Funding &amp; Sustainability of Technology.....</b>	<b>27</b>
5.a Improve Technology Budgeting, Prioritization and Purchasing Processes .....	28
<b>Strategic Initiatives by Cost.....</b>	<b>29</b>
<b>Information Technology Department Overview .....</b>	<b>32</b>
Current Staff Model.....	32
Proposed IT Staffing .....	34
Network Operations Manager (New Position).....	34
Technicians and Audio/Visual .....	36
Programmer/ Systems Analyst/ Database Administrator.....	36
Additional I.T. Staffing and Resource Considerations:.....	36
<b>Instructional Technology and Distance Education .....</b>	<b>37</b>
<b>Appendix A: Policies.....</b>	<b>38</b>
Computer and Network Acceptable Use Agreement (AUA) .....	38
Services Level Agreement (SLA) .....	42
<b>Appendix B: Survey Summaries.....</b>	<b>47</b>
Student Hosted Email Survey - March 2014.....	47
Student Technology Needs Survey – April 2014.....	47
Employee Survey – March 2013 .....	48
<b>Appendix C: Expert Services.....</b>	<b>59</b>
Network Health and Security Audit .....	59
VDI Preparedness Assessment .....	72
Server-Farm Virtualization & Health Assessment.....	76
Wi-Fi Validation .....	79



# Executive Summary

The Technology Plan was developed to improve the overall student experience and learning environment at Monterey Peninsula College (MPC). The goal is to enhance student success by providing a high level of accessibility, service and support through the utilization of current technology.

State wide mandates such as SB1456-The Student Success Act make a robust technology infrastructure essential for the sustainability of MPC. SB1456 requires MPC to change and enhance the way we communicate with our students. SB1456 directly effects our funding, the decisions we make about these changes must be made in high regard to current needs, future compliance, and stability while ensuring that our existing core services be maintained or enhanced.

The MPC network can be leveraged to facilitate communications between the campus and students. These communications can be facilitated in real time, on demand, as-needed and leveraging communication devices that our students are already using. Our wired and wireless foundation is of paramount consideration in order to facilitate this communication strategy. If addressed and facilitated properly, our network can serve as the platform for MPC to fundamentally change the way we communicate with our students today and in the future.

This three year strategic plan sets forth a road map for technology enhancements at MPC. This Technology Plan, aligned with the goals and objectives of the five-year Education Master Plan, identifies the current technology needs at MPC and, to the extent possible, anticipates future technology needs. When possible, this plan lays out the means and steps necessary to meet those needs and the strategy to ensure that MPC resources support the delivery of high quality technology.

The key technology needs addressed in this plan are to replace the Student Information System, implement an integrated Enterprise Resource Planning system, redesign the website, implement a technology refreshment plan, move to a hosted email solution, upgrade campus Wi-Fi, enhance core network infrastructure, develop disaster preparedness/recovery plan, implement server and



desktop virtualization, and implement single sign-on.

The MPC Technology Plan is a living document that will be reviewed periodically by the Technology Committee and updated as needed. Major revisions of this document will be performed as necessary based on major revisions of dependent documents, such as the Institutional Goals, Educational Master Plan, Strategic Initiatives and/or College Mission. Ongoing meetings with individuals, shared governance committees, and functional area groups, as well as campus-wide surveys will be some of the methods used to continue to gather data.





# Institutional Goals and Objectives

The Technology Plan aligns with the goals and objectives which are defined in the 2012 -2017 Educational Master Plan as follows:

## **Educational Master Plan:**

MPC's 2012 -2017 Educational Master Plan (EMP) is the College's academic map; it serves as one of the College's central planning documents. It not only provides the College with general direction in support of achieving its mission and institutional goals, it also provides a framework for the integration of virtually all of the College's planning efforts for the duration of the plan.

## **Institutional Goals:**

The Educational Master Plan has identified four institutional goals that provide the framework for all plans and initiatives developed by the college. The four institutional goals approved by the College Council and the Board of Trustees on April 5, 2011 are:

**Goal 1.** Promote academic excellence and student success.

**Goal 2.** Build MPC into an economic driving force for the Monterey area by supporting and developing programs that teach employable skills.

**Goal 3.** Manage the rate of growth in programs and services in Seaside and Marina, subject to funding and growth conditions.

**Goal 4.** Maintain and strengthen instructional and institutional technology.

These institutional goals provide the framework for the Educational Master Plan and will guide prioritization and implementation of technology initiatives.

In addition to the goals listed above, Appendix G of the EMP is the *Strategic Initiative for Technology Sustainability*. All initiatives included in this Technology Plan are clearly defined as aligning to one the Institutional Goals or the *Strategic Initiative for Technology Sustainability*.



## Planning Assumptions

- ✓ All initiatives herein will support the institutional goals of the College, as articulated in the Educational Master Plan and encompassed by the College Strategic Initiatives, and in response to ACCJC planning agenda items and standards.
- ✓ The Technology Plan is one of the College's key strategic plans and plays a critical role in the success of the College.
- ✓ As the detailed design and planning phases are implemented through the Technology Plan, the IT Department will identify technology issues and initiatives to be incorporated into relevant plans.
- ✓ A significant number of demands for technology-related support will compete for limited funding. Consequently, the Technology Committee will rely on evaluation criteria to bring forward recommendations to College Council.

Technology planning and resource allocation is guided by the College's planning and resource allocation process, which is in turn shaped by MPC's institutional goals. College constituencies participate in the program review annual plans to identify needs. Technology related initiatives are collected through the division chairs, administrative structures, and other sources including campus-wide surveys. The initiatives are reviewed by the Technology Committee and a recommendation is made to College Council based on the Technology Committee's evaluation criteria.



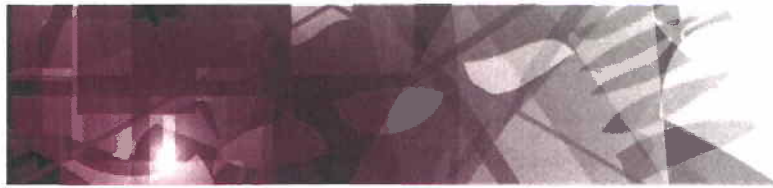
# Introduction

## Current and Future Environment

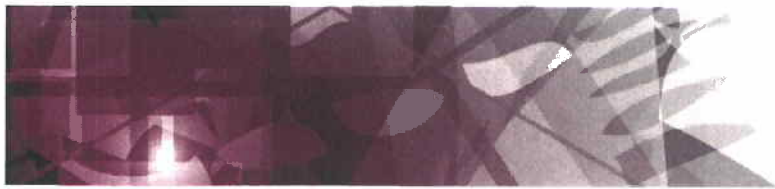
Based on research, evaluation, and feedback the overall state of technology at MPC is well below reasonable expectations. Both the systems and services are in need of additional resources. Careful planning and follow-through is required to turn the course of technology for MPC. The items below are some factors in driving the need for this strategic technology plan.

### Areas that Need Attention:

- MPC's reliance on the current Student Information System has put this college into a very vulnerable position.
- MPC needs a fully integrated Enterprise Resource Planning (ERP) system to pull together the systems of key functional areas.
- The Wi-Fi at MPC needs to be upgraded to address current demands and expectations of the college and its students. A plan needs to be in place to address Wi-Fi expectations such as Bring Your Own Device (BYOD) and other student focused needs.
- Solutions such as Virtualized Desktop Infrastructure (VDI) and hosted email are very important for the long-term sustainability of the technology at MPC.
- The Network and Server infrastructure needs to be upgraded at hardware level and redesigned at a software and configuration level. This remediation work is critical to future projects, such as an ERP system and Wi-Fi.
- The current MPC website needs to be upgraded to address both functionality and appearance issues.
- Single-Sign On (SSO) technology needs to be implemented to address student needs such as accessibility and ease of use. SSO will also enhance faculty and staff efficiency.
- The age of all technology related equipment including workstations, networking devices, servers and storage equipment is well beyond industry use recommendations; there is a need to put significant resources and planning into technology refreshment.



- The decentralized model of IT support and services does not meet accepted industry standards and best practices.
- The IT Department must be provided with the necessary resources to improve the current state of technology at MPC.
- In addition to IT providing expert support to the infrastructure and applications, IT must be more proactive in training and supporting instructional technology.
- Collaboration and communication between functional areas, users and IT needs improvement.
- The design, procurement, and implementation of all technology on campus needs to be done in partnership with the IT Department through planning and collaboration.
- A reliance on in-house technology solutions vs. vendor supported solutions has put MPC in a very vulnerable situation. The in-house designed technology solutions often fall short of reasonable expectations. In addition vendor supported solutions and consulting can be held financially liable if contractual obligations are not fulfilled.
- Change is inherent with technology and the campus needs to be able to be flexible enough to predict and adapt to those changes as they occur in order to meet the technological needs and expectations of our students, faculty and staff.



## **Benefits to Students, Staff and Faculty**

The three year strategic technology plan has both internal focus on functional areas and technology infrastructure. The primary purpose, however, is to improve technology systems and services designed to support instructional needs. The students of MPC will directly benefit from improved access to information and services. Learning needs will be the focal point when designing and implementing new technologies.

### **Benefits for students:**

- Easy, clear and efficient enrollment process
- Access to campus wide Wi-Fi
- User-friendly navigation of new MPC website
- 24-hour access to class websites and materials
- Secure and efficient email communications with other students and instructors
- Up-to-date classroom and computer lab technology that reflects industry standards

### **Benefits for faculty and staff:**

- Dependable technology equipment and support
- Reliable classroom technology, customizable for specific software requirements
- Sustainable technologies focused on efficiency
- Ability to communicate securely with students online/via email
- Easy access to forms, committee news, calendars, employee handbook, etc.
- Increased electronic storage and reduced need for printed materials
- Ability to customize department webpage easily (intuitively)
- Streamlined and efficient processes for routine tasks with flexibility to adjust/improve



# Strategic Plan

## Technology Plan Development

The following section illustrates the methodology used to gather relevant data for this strategic plan. Quantitative analysis was used to interpret the data from surveys. As an example, the results from student and employee surveys were categorized, tabulated and compared to other data, including the feedback contained in the Academic Senate Technology Discussions.

### Research and Input

Research and input for the technology plan included the following components:

(Summary results of research and input can be found in *Appendix B: Survey Summaries* or *Appendix C: Expert Services*.)

#### **Academic Senate Technology Discussions 2010 – 2012**

This report was provided by the Academic Senate to the Director, I.S / CISO in December 2012.

Included in this report:

- History of technology related issues at MPC
- Minutes from Academic Senate meetings detail attempts to resolve technology issues
- Faculty Survey (Technology Related) Responses from Oct 2012

#### **Employee Survey March 2013**

In March 2013 and all-employee Technology Needs and Satisfaction Survey was administered via Survey Monkey. Here are the results:

The number of surveys received was 222. The areas of greatest need identified by the survey are:

- |                                              |                                |
|----------------------------------------------|--------------------------------|
| • Website                                    | • IT Department communications |
| • Age of equipment                           | • Lack of resources            |
| • Currency of instructional-based technology |                                |



### **Direct I.T. Staff Feedback and Supervisor Evaluation**

- Staff Meetings
- Individual Meetings
- Individual skillset and methodology gap analysis
- IT department staff strength, weakness, opportunity and threat (SWOT) analysis

### **Student Hosted Email Survey March 2014**

In March 2014 a student survey was conducted via Class Climate evaluation.

283 students completed the survey.

Summary of results:

- 71% would use a their school email more if it was a hosted email solution
- 60% of students do not currently use their MPC.edu email account
- 50% of students are already using cloud storage

### **Students Technology Needs Survey**

283 students completed the survey.

The top 3 areas needing improvement:

- Campus Wi-Fi
- Website
- Email

Of the top three area needing improvement, students overwhelmingly chose the campus Wi-Fi as the biggest priority.

### **Business Process Analysis**

Hire outside vendor to perform Business Process Analysis (BPA) and several critical operation of the college. Use the findings from those BPAs to:

- Identify inefficient processes
- Use current technology that is in place to mitigate gaps
- Develop scripts for needs to be addressed by an ERP system





### **Interviews with IT leaders from other colleges and universities**

Through relationships developed with IT leaders at other colleges and universities, compare technical solutions in place. The following methods were used to gather information:

- Site visits to local schools including Cabrillo, Hartnell and CSUMB
- Chief Information Systems Officer (CISO) listserv
- Chief Information Systems Office Association (CISOA) Annual Conference and monthly board meetings

### **Reports from Expert Services**

Reports from contracted expert services:

- Network security and health audit
  - Assessment performed by *Development Group Inc.*
- Virtual Desktop Infrastructure (VDI) preparedness assessments
  - Assessment performed by *GOVPLACE*
- Server-farm virtualization and health assessments
  - Assessment performed by *CDW*
- Wi-Fi validation report
  - Assessment performed by *OnDemand365*

### **Other Documents**

- Technology Assessment & Plan 2010 – 12
- Information Technology and Media Services Program Review 2010

These documents were analyzed for historical information.





## Technology Committee Overview

### **Description:**

The College Technology Committee reports directly to the College Council regarding technology issues, and provides information regarding institutional and academic technology needs to the college's Academic Affairs Advisory Group, Student Services Advisory Group, and Administrative Services Advisory Group.

### **Responsibilities:**

The primary purpose of the Committee is to assess campus technology resources and needs and develop and annually update a comprehensive Technology Plan. The committee will evaluate and review specific equipment, software and/or training which the college requires in order to fulfill its mission. Specific duties and responsibilities of the committee include but are not limited to:

- A. Annually assess campus technology resources and needs;
- B. Create, and annually update, the College's Technology Plan;
- C. Act as recommending resource to the College Council regarding technology issues;
- D. Make recommendations regarding priorities for the acquisition of technology, hardware and software, during budget development and review processes. Such recommendations could include priorities for support staff, training, and access to computer resources and laboratories;
- E. Recommend specifications and standards for the purchase, placement, operation, repair and replacement of technology resources as a part of the Action Plan process, grants, renovation and building projects and technology refreshment.
- F. Review and make recommendations on the design and use of facilities and related technology resources.
- G. Develop and recommend campus policy regarding use and control of technology resources.

### **Membership:**

The membership shall consist of 10 voting individuals, two of whom are to be from Administration including the IT Director/CISO, and an additional 8 representing functional areas to be covered (see below). One member can cover one or more functions depending on their experience.

- 3 chosen by Academic Senate
- 3 chosen by MPCEA
- 1 chosen from ASMPC
- 1 identified by the other 9 committee members.

Additional resource people can be asked to attend specific meetings or all meetings as non-voting experts or non-voting members.



# Strategic Elements

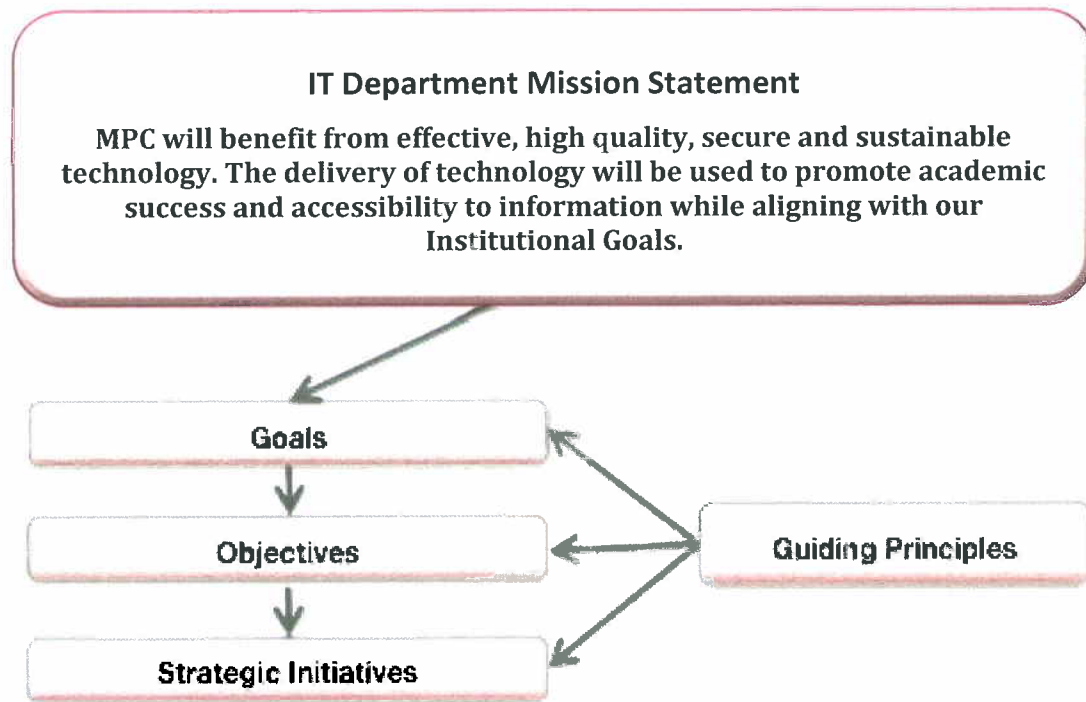
## Guiding Principles

The following principles were developed in concert with the institutional goals and objectives to guide decision-making and the prioritization of IT initiative.

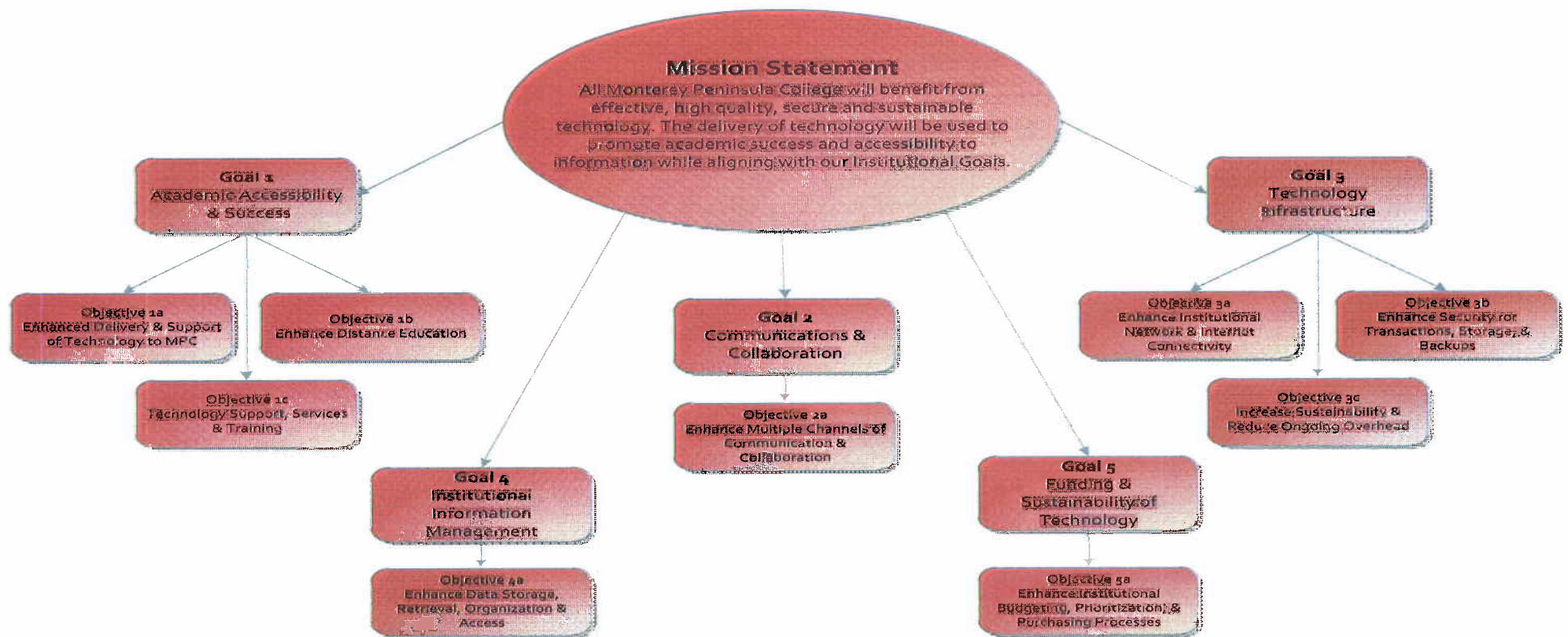
1. Technology initiatives will be considered based on their effectiveness in promoting an environment conducive to the student experience.
2. Technology initiatives will be given consideration for the scope of positive impact.
3. Technology initiatives will be given consideration for current and ongoing feasibility. The feasibility analysis will include current funding, ongoing support and maintenance, IT staffing and IT equipment.
4. Technology initiatives will align with institutional goals as defined in the 2012 – 2017 Educational Master Plan (EMP).
5. Partnering opportunities will be pursued with other colleges and private sector organizations whenever possible.
6. Sustainable technologies including virtualization, hosted or cloud-based systems will be endorsed when appropriate.
7. Expert services will be utilized for highly complex / low frequency projects when practical.
8. Functional areas will partner with IT during investigation, consideration, procurement and deployment of campus technology to ensure standardization which increases support capability.



## Goals, Objectives and Strategic Initiatives



- *Goals* identify MPC's main areas of technology focus and needs over the next three years. The goals in the Technology Plan align to institutional goals identified in the Educational Master Plan.
- *Objectives* are tied to the goals and identify the activities or action steps needed to obtain the results envisioned by the goals. Some objectives support more than one goal.
- *Strategic initiatives* break down the objectives into specific projects and activities. When possible, timelines and budget information is provided.
- *Guiding Principles* guide decision-making in the continual development and enhancement of technology related solutions and services.





## **Goal 1:**

### **Academic Accessibility & Success**

**To provide students have access to classes, services, and support with a focus on their overall academic success.**

#### **Scope:**

With declining enrollment and the current funding challenges that face MPC, it is imperative that efforts to enhance student accessibility and success are fully supported. It is necessary that adequate resources be provided to the Information Technology Department in order to support the technology-focused goals of the college.





### Objective 1a – Enhance the Delivery and Support of Technology to MPC

Initiative	Description	Measurable Outcomes
1.a.1 Implement help desk software for IT/AV	The system of using email distribution lists as a help desk solution provided very limited functionality and did not provide reporting capabilities. Using a cloud-based help desk management system will provide functionality for users, such as being able to track requests and reporting capabilities for managers.	By April 2014 fully implement the ITDirect module of SchoolDude. The implementation will include training for groups and individuals.
1.a.2 Develop mobile apps for institutional use	The development of mobile apps designed to support student access has been identified as a priority. This initiative will lend to the perception of technology modernization and will be focused on the current usage trends of students.	By the end of fiscal year (FY) 2014/15 have a mobile app in production that will allow students to view campus maps, class schedules and other information.

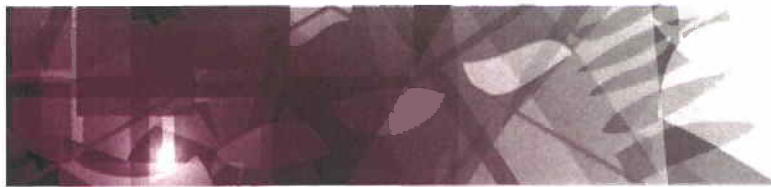
### Objective 1.b – Enhance Distance Education Support

Initiative	Description	Measurable Outcomes
1.b.1 Implement help desk software for Distance Education Support	Implement a focused help desk solution specifically for Distance Education/ Online support. The use of this system is designed to increase efficiency and responsiveness when responding to online help desk issues.	By December 2013 fully implement help desk solution to address Distance Education issues.
1.b.2 Hire full time Instructional Support Technician	This position will directly support Distance Education and Online classes. This position will report to the Associate Dean of Instructional Technology and Development.	Fill position by July 2014



### Objective 1.c – Technology Support, Services and Training

Initiative	Description	Measurable Outcomes
1.c.1 A feasibility analysis for centralizing and standardizing technology support	In addition to I.T. Technicians, MPC has decentralized model of technical support with Instructional Technicians assigned to several divisions. A Business Process Analysis should be performed to determine if a centralized model of technical support, under the IT Department would enhance support, efficiencies, areas and hours of coverage and standardization.	During FY 2013/14 Research and plan for a model of centralized technology support and services.  During FY 2014/15 Perform independent Business Process Analysis  FY2015/16 Transition to the model of support as recommended by the Business Process Analysis
1.c.2 Increase technical proficiency and professional development	Technical training and professional development will be provided for IT personnel as well as other staff and faculty.	FY 13/14: IT Director completes Project Management Professional (PMP) and CISO Certification  FY 13/14: Net Engineers complete Hyper V training  FY 14/15: Complete training for technicians on Windows 7/8  FY 14/15: IT Director completes EDUCAuse leadership program  FY 15/16: IT managers complete CISO certification.  TBD: VMWare training and certification for IT staff  January 2014: IT and the library begin offering Lynda.com training to MPC faculty and staff
1.c.3 Improve IT's use of best practices, planning and support	Develop a system of best practices and methodologies based on Project Manager Professional (PMP) and the Information Technology Infrastructure Library (ITIL). The benefits to the college will include technologies being planned and tested before being	Ongoing



	implemented.	
1.c.4 Create a new computer/network Acceptable Use Agreement (AUA)	This will provide an updated AUA to reflect current technology usage and needs. See <i>Appendix A: Policies</i> for draft.	By July 2014 develop a new AUA.
1.c.5 Develop a Service Level Agreement (SLA)	After a sustainable level of resources is allocated to the IT Department, based on the staffing / re-organization recommendations that were put forth by the CISO, a Service Level Agreement (SLA) would be put in place. This SLA would include hours of operations, expected response times and other expectations. See <i>Appendix A: Policies</i> for draft.	This initiative is dependent on Initiatives 1.c.1 and 1.c.8. By the end of FY 2014/15 the SLA will be fully implemented and include; telephone support for urgent issues, tiered escalation of issues, clearly defined response times.
1.c.6 Develop consortiums and partnerships with IT leaders and local colleges	Develop and enhance a collaborative relationship between the I.T. leadership at local colleges including CSUMB, Hartnell and Cabrillo. Utilize these relationships to share information, experiences and resources. Investigate the possibility of increased purchasing opportunities through these consortiums.	Ongoing
1.c.7 Develop an established IT maintenance window	This will provide the IT Department with a scheduled time to perform routine off-hours maintenance, such as system patching and other upgrades.	By September 2013 work with MPC leadership to establish approved maintenance windows.
1.c.8 Address IT staffing needs	Create and fill a Network Operations Manager position. This position along with centralized support will provide IT with the human resources required to fulfill the technology expectations and needs of the college.	Fill this position as soon as possible.





## **Goal 2:** **Communication & Collaboration**

**Provide students, faculty and staff with access to proven technology that enhances communication and collaboration.**

### **Scope:**

Utilizing proven technology, students, faculty, and staff can effectively and efficiently access portals of communication and collaboration.

The enhancing of communications will lend to increased efficiency amongst functional areas on campus and will ultimately lead to better support and services for the students.



## Objective 2a – Enhance Channels of Communication and Collaboration

Initiative	Description	Measurable Outcomes
2.a.1 Redesign website including project management and hosted solution	Develop and advertise RFP for website redesign project. The intent is to increase effectiveness of the present website and to remove barriers to student success. Accept vendor proposal that is within budget. A hosted solution is desirable for availability and sustainability. The redesigned website should enhance channels of communication and collaboration.	<p>By September 2013 - establish Website Redesign Sub-committee.</p> <p>By October 2013 – Develop and approve a Request for Proposal (RFP) for a website redesign project</p> <p>By December 2013 – Select a vendor.</p> <p>By April 2014 – Hire an internal Project Manager to work with the vendor</p> <p>By August 2014 – Go live with new website.</p>
2.a.2 Implement hosted email, storage and collaboration solution	This initiative will reduce ongoing costs and overhead to the I.T. Department, while providing enhanced services to students, faculty and staff. Appropriate and timely Training for all stakeholders will be heavily emphasized during this implementation.	<p>By Feb 2014 visit neighboring colleges and universities to research their email solutions.</p> <p>By March 2014 conduct student survey focused on email</p> <p>By Jan 2015 all students, faculty and staff will be using a hosted email solution. The implementation is estimated to take 4 – 6 months from the initiation.</p>
2.a.3 Improve emergency alert system	A robust emergency alert system will need to be put in place. Recent tests and a real incident identified gaps in communications. A text alert system should be evaluated and gaps in current systems will need to be addressed.	By August 2014 a text alert system will be implemented.



### Goal 3: Technology Infrastructure

**The college technology infrastructure needs to be enhanced and supported to provide the tools and resources for institutional technology needs.**

#### Scope:

The technology infrastructure is the core of technology on this campus. We need to provide a modernized and sustainable foundation for which technology on this campus will grow. This includes: hardware, software, transmission networks, security protocols, backup and recovery systems, and monitoring systems.



### 3.a – Enhance the Institutional Network and Internet Connectivity

Initiative	Description	Measurable Outcomes
3.a.1 Enhance network infrastructure	An upgrade to the core networking infrastructure will need to be performed. To date, 21 new switches have been purchased from contingency funds.	By August 2014: 21 switches will be installed at the Library.  Ongoing this initiative is dependent on Initiatives 1.c.1 and 1.c.8.
3.a.2 Wi-Fi validation, plan and upgrade	The college Wi-Fi is performing well below reasonable standards and expectations. A Wi-Fi validation will be performed to identify areas of concern. Then a plan of remediation based on student expectations will be developed. After the plan is developed enhanced Wi-Fi solutions will be implemented.	By January 2014 hire consultant to perform Wi-Fi validation  Contingent on Initiatives 1.c.1 and 1.c.8. and contracted expert services:  By September 2014 A Wi-Fi prioritization plan will be developed to include Bring your Own Device (BYOD)  By December 2014 address all known technical Wi-Fi issues. MPC will have a robust and sustainable Wi-Fi.
3.a.3 Enhance VOIP Voicemail	The current voicemail system is based on Microsoft Exchange. The voicemail system needs to be standardized on a Cisco platform.	Contingent on Initiatives 1.c.1 and 1.c.8.:  By Jan 2015 Cisco Voicemail will be integrated into the Cisco Phone system. Combining this with hosted email will result in a decrease in software licensing cost.

### 3.b – Enhance Security for Transactions, Storage and Backups

Initiative	Description	Measurable Outcomes
3.b.1 Utilize service provided by the CCC Information Security Center	These free services are supported by the Chancellor's Office and include vulnerability scanning and server monitoring. The security audits will be followed with plans to mitigate any vulnerabilities.	By March 2014 begin using this free service.
3.b.2 Implement network management/ monitoring software	Network monitoring is essential to help understand the extents of a smooth running network and to be able to negate issues before end-users are impacted.	This initiative is dependent on Initiatives 1.c.1 and 1.c.8.



3.b.3 Develop disaster preparedness/ recovery plan	Preparation, planning and drills will be established by using industry best practices. The recovery plans will protect the essential data of the college and ensure business operations can be reestablished.	By August 2014 a Disaster preparedness / recovery plan will be formalized.
<b>3.c – Increase Sustainability and Reduce Ongoing Overhead</b>		
<b>Initiative</b>	<b>Description</b>	<b>Measurable Outcomes</b>
3.c.1 Implement server and desktop virtualization technologies	Virtualization technologies are software applications that allow a single desktop computer or server to mimic multiple desktops or servers. This increased use of virtualization will reduce energy consumption; speed up desktop/server deployment, improve disaster recovery capabilities and enhance remote access capabilities.	<p>By March 2014 – Using consulting help and in-house staffing resources. Implement Virtual Desktop Infrastructure (VDI) lab</p> <p>Contingent on Initiatives 1.c.1 and 1.c.8. and funding:</p> <p>By January 2015 - 30% of all workstations, servers and lab PCs will be virtualized</p> <p>By Jan 2016 – 50% of all workstations, servers and lab PCs will be virtualized.</p> <p>The result of this initiative will be sustainable technology that will reduce power consumption.</p>
3.c.2 Implement Single Sign On (SSO) solution	This will allow users to log in to the computer once to gain access to all connected systems without being prompted to log in again at each one of them. The authentication to college services is centralized through Active Directory.	<p>By June 2014 hire consultant to configure SSO for open CCCApply</p> <p>Contingent on Initiatives 1.c.1 and 1.c.8</p> <p>By September 2014 All applicable applications will be accessible by SSO</p>
3.c.3 Active directory redesign	A redesign of active directory to industry standards and functionality will enhance the overall functionality and performance of critical enterprise services, including SSO and security.	<p>Contingent on Initiatives 1.c.1 and 1.c.8. and possible need for expert services:</p> <p>By September 2014 Active Directory will be completely resigned. This is a necessary preparation step for hosted email and other efficiency saving initiatives.</p>



3.c.4 Develop sustainable printing solutions	Evaluate sustainable printing solutions. It has the potential to enhance the sustainability and functionality for this core service. By properly designing and implementing a campus-wide centralized printing solution, the overall number of printers can be reduced.	June 2014 begin evaluating present campus wide printing solutions.  By December 2014 make recommendations to reduce printing costs for MPC.
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## **Goal 4:**

### **Institutional Information Management**

**Faculty and Staff will have access to college information systems that facilitate storage, retrieval, analysis and reporting of institutional information.**

#### **Scope:**

The guidelines for a business process analysis, the procurement of an Enterprise Resource Planning system, as well as institutional reporting in concert with the ERP system will be established.





#### 4.a Enhance the Institutional Data Storage, Retrieval, Organization and Access

Initiative	Description	Measurable Outcomes
4.a.1 Perform a Business Performance Analysis (BPA)	A Business Process Analysis (BPA) will be an opportunity to examine current business processes. The goal is to identify inefficiencies and ineffectiveness and to develop a plan to mitigate those flaws.	By December 2013 hire consultant to perform BPA for A & R and HR  Other functional areas TBD
4.a.2 Procure and implement Enterprise Resource Planning (ERP) software	The Santa Rosa SIS system is operating with increasingly reduced resources. A fully supported and integrated Enterprise Resource Planning (ERP) system will need to be procured and implemented.	By October 2014 begin the process of developing Request for Proposal (RFP) for an Enterprise Resource Planning (ERP).
4.a.3 Enhance institutional reporting; in concert with the new ERP system	This is dependent on available funding through a Title V grant. A plan will need to be developed to train people on how to use the ARGOs reporting system.	By May 2014 file submission for Title V grant.  Depending on results of grant and identified other funding sources, begin implementing ERP system by the end of spring 2015
4.a.4 Hire Network Operations Manager	The network operations manager will be essential for the backfill of duties of the CISO during ERP preparation and implementation.  This position will also be an essential part of IT helping to stabilize the continued growth and sustainability of technology at MPC.	The position will be filled once approved.





## **Goal 5:**

### **Funding & Sustainability of Technology**

**Technology solutions will be high priorities for the college and are funded, acquired, developed and implemented in a timely, sustainable and cost-effective manner.**

#### **Scope:**

The Technology Committee in consultation with the IT department will research a sustainable refresh strategy and identify additional funding sources. Grants and partnerships that are obtained will enhance technology for the campus and strengthen relationships with other educational and professional entities.



### 5.a Improve Technology Budgeting, Prioritization and Purchasing Processes

Initiative	Description	Measurable Outcomes
5.a.1 Develop and update a sustainable technology refreshment strategy	The College must develop a sustainable technology refresh budget. The budget should be centralized under the IT Department to ensure the ability to leverage purchasing options.	By the beginning of FY 15/16 a refresh budget should be established.
5.a.2 Develop processes for departments to partner with IT for investigation, purchase and implementation of technology	Without a pre-purchase partnership, there is a risk that technology will be purchased the IT Department is not aware of, cannot support, and/or is not compatible with the IT infrastructure. It is imperative, for long-term sustainability and robust college-wide technology, that all technology purchasing is reviewed and approved by the IT Department.	Ongoing
5.a.3 Explore funding opportunities, including grants and partnerships	Explore funding opportunities including grants through the MPC Foundation and through other funding opportunities. This will develop opportunities and strengthen partnerships with vendors.	Ongoing
5.a.4 Develop a system to prioritize and rank current and future initiatives.	The Technology Committee will develop a clearly defined system to rank and prioritize technology initiatives. Criteria such as scope of positive impact to student success and feasibility will be utilized.	By December 2014 an initiative prioritization system will be in place.

# Strategic Initiatives by Cost

		Timeframe	One-Time Expense	Annual Recurring Expense	Total Cost Through FY17
Goal 1 – Academic Accessibility and Success					
Objective 1a – Enhance Delivery and Support of Technology to MPC					
1.a.1	Implement help desk software for IT/AV	FY 13/14	\$4,000	\$2,500	\$12,000
1.a.2	Develop mobile apps for institutional use	TBD			
Objective 1b – Enhance Distance Education					
1.b.1	Implement help desk software for Distance Education issues	FY 13/14	\$1,000	\$1,000	\$5,000
1.b.2	Hire full time instructional support technician	FY 13/14			
Objective 1c – Technology Support, Services & Training					
1.c.1	Centralize & standardize technology support	FY 14/15	N/A		
1.c.2	Increase technical proficiency & professional development	Ongoing			
1.c.3	Improve IT best practice, planning & support	Ongoing			
1.c.4	Create a new computer/ network Acceptable Use Agreement (AUA)	FY 13/14	N/A	N/A	N/A
1.c.5	Develop a Service Level Agreement (SLA)	FY 13/14	N/A	N/A	N/A
1.c.6	Develop consortiums & partnerships with IT Leaderships at CCCs	Ongoing			
1.c.7	Establish IT maintenance windows	FY 13/14	N/A	N/A	N/A
1.c.8	Address staffing needs	TBD			

Goal 2 – Communication and Collaboration		Timeframe
Objective 2a – Enhance Multiple Channels of Communication & Collaboration		
2.a.1	Redesign website including project management & hosted solution	FY 13/14
2.a.2	Implement hosted email, storage & collaboration solution	FY 13/14
2.a.3	Improve emergency alert system	TBD
2.a.4	Implement & enhance the use of social media	TBD
Goal 3 – Technology Infrastructure		
Objective 3a – Enhance the Institutional Network & Internet Connectivity		
3.a.1	Enhance network infrastructure	TBD
3.a.2	Wi-Fi validation, plan & upgrade	TBD
3.a.3	A redesign of VOIP Voicemail	TBD
Objective 3b – Enhance Security for Transactions, Storage & Backups		
3.b.1	Utilize services provided by the CCC Information Security Center	TBD
3.b.2	Implement network management/ monitoring software	FY 13/14
3.b.3	Develop disaster preparedness/ recovery plan	TBD
Objective 3c – Increase Sustainability & Reduce Ongoing Overhead		
3.c.1	Implement server & desktop virtualization technologies	FY 13/14
3.c.2	Implement Single Sign On (SSO)	TBD
3.c.3	Active directory redesign	TBD
3.c.4	Develop a centralized printing solution	TBD

#### Goal 4 – Institutional Information Management

##### Objective 4a - Enhance the Institutional Data Storage, Retrieval, Organization & Access

4.a.1	Hire consultant to perform a Business Performance Analysis (BPA)	FY 13 /14	\$42,0000
4.a.2	Procure & implement Enterprise Resource Planning (ERP) Software		
4.a.3	Enhance institutional reporting in concert with the new ERP system	TBD	

#### Goal 5 – Institutional Information Management

##### Objective 5a – Enhance Institutional Data Storage, Retrieval, Organization & Access.

5.a.1	Develop & update a sustainable technology refreshment strategy	TBD	
5.a.2	Develop processes for departments to partners with IT for investigation, purchase & deployment of technology	TBD	
5.a.3	Explore funding opportunities, including grants & partnerships	TBD	



# Information Technology Department

## Overview

An essential factor in the Technology Plan is the available resources to successfully complete technology initiatives. The Information Technology (IT) Department is responsible for the implementation and continuing maintenance of the majority of the technologies discussed in this plan. The narrative below is the current status of the IT Department staffing as well as a proposed staffing model to address current and future technology needs as defined in this Technology Plan.

### Current Staff Model

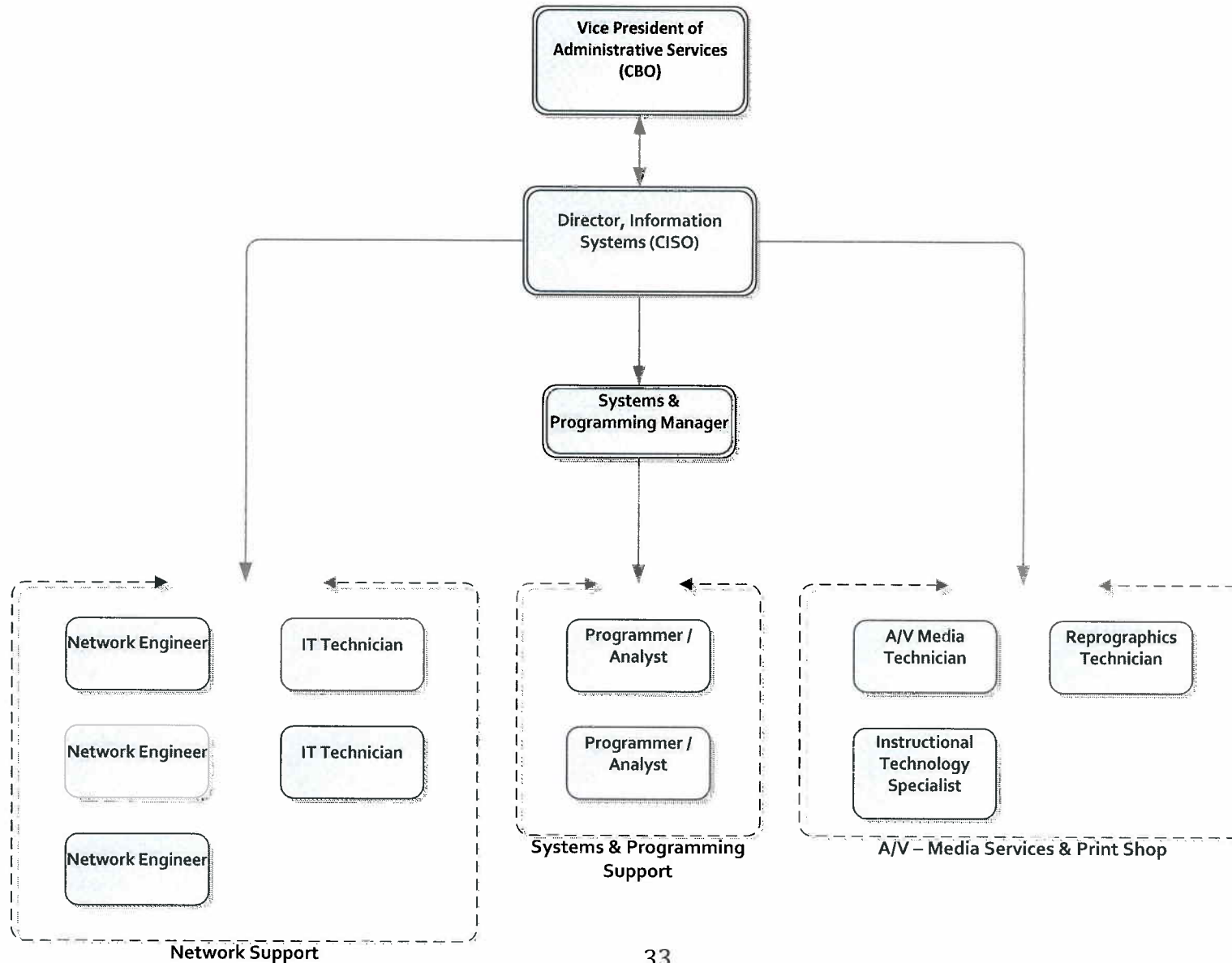
The IT Department supports the technology needs of the College in areas of instruction, student services and administration ranging from the central systems to individual desktops. The staff is composed of individuals trained in their area of specialty.

Qty.	Position	Assignment or Specialty
1	Director of Information Systems	Department Management and Chief Information Systems Officer (CISO) for the College
1	Systems & Programming Manager	Supervises, organizes, coordinates, and participates in the work assigned to Programmer/Analysts
2	Programmer/Analyst	Develops and maintains applications. Also responsible for required submissions, such as MIS
3	Network Engineer	Instructional, staff, and faculty infrastructure administration and support
2	IT Support Technician	Instructional, staff, and faculty technical support
3	A/V Media Technician	Multimedia support for classrooms and events
1	Reprographics Technician	Print shop operations and support



# Monterey Peninsula College

## IT Department Current Organizational Chart





## Proposed IT Staffing

The MPC IT Department must stay current with technology and provide service and value to the college. Gaining efficiencies and improving productivity are necessary adaptations to the changing economic conditions of the California education sector. Based on evaluation of the current IT staff model, the following additional resources are the recommended means to satisfy the goals laid out in this plan. This IT staffing model will not eliminate the need for outside technical expert services; however, it will greatly reduce the need and ongoing dependence on consulting to achieve the goals identified in this plan.

### **Network Operations Manager (New Position)**

There is a growing need for strong in-house project management, process control, and enhanced methodology. This position would be designed to fill gaps in technical skillsets and in overall methodology. The Network Operations Manager would work directly with the Director of Information Systems to put in place a strategic planning methodology based on Project Management Institute (PMI) standards and best practices. The Network Operations Manager would also have supervision responsibilities over the Network Engineers and IT Technician positions.

This position would require strong and current Network Administrator skillset including, but not limited to, Cisco Routing, Switching, VoIP, Windows Server Active Directory, and virtualization technologies.

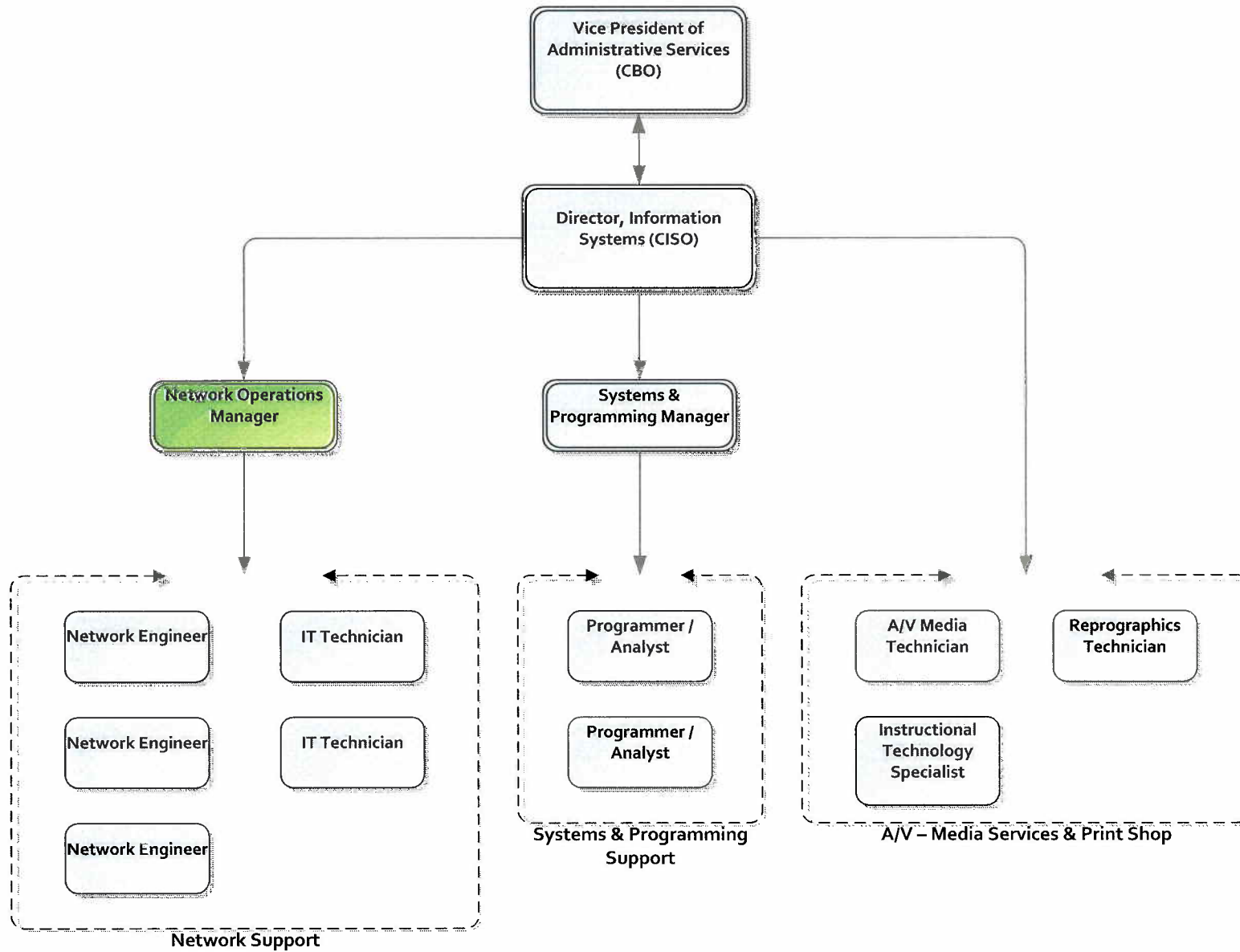
Examples of the type of projects that would benefit from the addition of this position would be successful VDI implementation, network storage and use initiatives, and wireless access planning to implementation.

This position would work directly with the Director of Information Systems to put in place systems for resource control and enhanced processes including comparative technical solutions, invoking end-user feedback and appropriate use of outside consulting resources and synergy with other California Community Colleges. This position will be essential for the backfill of duties of the CISO during ERP preparation and implementation.



# Monterey Peninsula College

## IT Department Proposed Organizational Chart





### **Technicians and Audio/Visual**

A Business Process Analysis (BPA) of the current A/V media services and all MPC technicians should be performed for currency of support, efficiencies and other factors. The analysis will determine if current duties can be performed more efficiently by centralization and standardization. The possible benefits of centralization of MPC technicians include:

- Enhanced efficiency and quality of work
- Enhanced communication and co-ordination of support
- Cross-training opportunities
- Expanded hours of coverage
- Overlapping coverage allowing for vacation and sick time coverage
- Standardization of technology and support

Some of the job duties performed by the current Instructional Technicians are unique to specific areas, this will need to be factored through a feasibility analysis, within the BPA. The implementation of the IT/AV helpdesk system (School Dude ITDirect) has put a lot of the oversight and management infrastructure in place.

### **Programmer/ Systems Analyst/ Database Administrator**

The need to increase staffing and or resources under the System and Programming Manager will increase when an ERP system is implemented. Initially, because of the very specialized nature of ERP implementation, most needs will have to be addressed with expert services. However, a gap analysis can be performed for post-implementation ongoing maintenance and the need to increase in-house staffing may be identified.

### **Additional I.T. Staffing and Resource Considerations:**

- The proposed staffing model should be considered adequate to fulfill the expectations for day-to-day support and many technology implementation projects. However, augmentation by consultants or other available resources may be required for specific projects.
- Student workers should be evaluated as a possible resource in areas where they could help other students by providing IT department approved information and documentation.



# Instructional Technology and Distance Education

The ICDE is made up of faculty, staff, and administrators with expertise and interest in distance education including: the Vice President of Academic Affairs, Associate Dean of Instructional Technology & Development, Director of Information Systems, the MPC Online Instructional Technologist, and the Faculty Coordinator for Distance Education. The ICDE's membership also includes representatives from the institutional research and Financial Aid departments, division technicians, and instructional faculty members drawn from counseling/advising, library sciences, career technical education, liberal arts, and the sciences.

MPC has long recognized that distance education and online instruction support the learning and success of all students, traditional and non-traditional alike, by allowing for the incorporation of interactive technologies and a variety of media applications in instruction.

In addition to providing up-to-date computer technology for learning, MPC's information technology goals include: providing support for distance learning technologies such as online and video conferencing, maintaining an instructional technology lab for use by faculty, and ensuring that students with disabilities have equal access to technology.

MPC's Institutional Committee on Distance Education (ICDE) serves as the recommending body on all matters related to online teaching and learning. ICDE makes recommendations on issues pertaining to academic and technical support for online students and instructors, policies and procedures related to online instruction, and also planning, development, evaluation and review of online offerings.

The oversight and leadership of Instructional Technology and Distance Education is provided by the Associate Dean of Instructional Technology and Development.



# Appendix A: Policies

## Computer and Network Acceptable Use Agreement (AUA)

### I. Introduction

To comply with federal and state regulations, laws, and harassment mitigation policies, educational organizations are compelled to establish Internet safety guidelines otherwise known as Acceptable Use Agreements (AUAs) for the appropriate use of computer systems.

### II. Rights and Responsibilities

Use of computers, services, and networks owned by Monterey Peninsula College (MPC) is a privilege governed by certain regulations and restrictions as defined by the College as well as by all applicable federal, state and local laws.

The user agrees to abide by the regulations set forth in this AUA. This means that the user agrees to behave responsibly in accordance with the standards established by MPC and this document while using college systems and network resources.

### III. Right to Privacy

MPC supports each individual's right for personal communication; however, messages on computing resources are accessible to others through normal system administration activities and to the public through public records laws. Therefore MPC cannot guarantee privacy of electronic communication.

The system administrator reserves the right to monitor the usage of all network resources to ensure compliance with this policy, College policy, and federal, state and local laws. User files may be subject to search by law enforcement agencies under court order if such files contain information which may be used as evidence in a court of law.

MPC users are expected to comply with copyright and intellectual property laws.

Users who become aware of any violation of this policy should notify the proper authorities.

### IV. Email

Email correspondence between employees of MPC to students or the community directly related to performing the duties and business of the College must take place using the official MPC.edu email address. Any official correspondence to a preferred or provided email address that is not a MPC domain email address will be considered a violation of this policy. MPC students should be directed to check MPC.edu email often for communication from the college and its employees. The MPC administration acknowledges there are exceptions to this policy such as when contacted by past students who no longer use college email or prospective students who have not yet received their student email address. There may also be situations when communicating with preferred or personal email is required and limited to direct students to use their MPC.edu email address.



## **V. Student E-mail**

An MPC e-mail address (username@mpc.edu) is provided to all students as an official means of communication. Students are responsible for all MPC communication sent to their MPC e-mail address.

It is expected that students check their e-mail account on a frequent and consistent basis. To ensure that students remain current with MPC-related communications, students are strongly encouraged:

To check their e-mail at least two times a week.

To respond to all official MPC communications as directed in each communication (e.g., responding in person, by surface mail, or by e-mail).

Do not assume an e-mail response is a satisfactory substitution when directed otherwise.

Students are subject to this policy during academic terms for which they are enrolled, during breaks between terms, and during MPC holidays and vacations.

Faculty members determine how they will use e-mail in their classes. Faculty may wish to include their e-mail expectations in the course syllabus. The distribution of mass communications is restricted to MPC departments and offices for MPC business. External requests for mass communications will not be honored.

MPC employs various measures to protect the security of its computing resources and users' accounts. However, users should be aware that MPC does not and cannot guarantee such security. Furthermore, individuals are advised to exercise caution when sending sensitive or FERPA-protected student information via e-mail. In addition, individuals are reminded that some MPC information is not appropriate for e-mail communication.

## **VI. Enforcement**

Violations of this policy will be reported to the appropriate administrator and, if warranted, the appropriate civil authorities. Non-compliance with this policy may also result in the loss of access to computer resources.

Students will be subject to the student discipline process as outlined in the college catalog.

Employees: Enforcement and discipline of this policy will be decided upon by HR and/or applicable union contract agreements.

## **VII. Acceptable Use Agreement**

Conduct which is deemed non-acceptable use of MPC technology resources includes, but is not limited to, the following activities:

- Using a computer account without authorization.
- Using the campus network to gain unauthorized access to any computer systems.
- Connecting unauthorized equipment to the campus network.



- Using a personally-owned wireless access point or wireless device acting as an access point on campus.
- Attempting to circumvent data protection schemes or uncover security loopholes. This includes creating and/or running programs that are designed to identify security loopholes and/or decrypt intentionally secure data.
- Knowingly or carelessly performing an act that will interfere with the normal operation of computers, terminals, peripherals, or networks, e.g., deleting programs or changing icon names.
- Knowingly or carelessly running or installing on any computer system or network, or giving to another user a program intended to damage or to place excessive load on a computer system or network. This includes, but is not limited to, programs known as computer viruses, Trojan Horses, and worms.
- Deliberately wasting/overloading computing resources, such as printing too many copies of a document.
- Violating terms of applicable software licensing agreements or copyright laws.
- Violating copyright laws and their fair use provisions through inappropriate reproduction or dissemination of copyrighted text, images, movies, etc.
- Using College resources for commercial activity, such as creating products or services for sale.
- Using electronic mail to harass or threaten others. This includes sending repeated, unwanted e-mail to another user.
- Initiating or propagating electronic chain letters.
- Inappropriate mass mailing. This includes multiple mailings to newsgroups, mailing lists, or individuals, e.g. "spamming," "flooding," or "bombing."
- Forging the identity of a user or machine in an electronic communication.
- Transmitting, reproducing, or publicly displaying materials that are slanderous or defamatory in nature or that otherwise violate existing laws or MPC regulations.
- Attempting to monitor or tamper with another user's electronic communications. Reading, copying, changing, or deleting another user's files or software without the explicit agreement of the owner.
- Transmitting pornographic material. This may be in violation of federal law.
- Software theft (pirating). Users will not install unapproved software on computers owned by MPC, including software that does not include a site license agreement via MPC Tech Services. This is a violation of federal law.
- Accessing MPC Ethernet (wired) network without written permission from MPC IT is strictly prohibited. Violations of this include:
  - Moving computers, printers or other devices from one data port to another.
  - Plugging any personal device into a data port.





- Network shared storage is for work related purposed only. Storing non-work related personal items, including photos, video clips and music is prohibited.



## **Services Level Agreement (SLA)**

### **Purpose**

The purpose of this document is to define service levels provided to Monterey Peninsula College (MPC), to ensure supported business needs are met. This Service Level Agreement (SLA) identifies customer expectations and defines services provided by MPC Information Technology (IT), stating agreed-upon service level goals, operating practices, and reporting policies.

### **Commitment to excellence**

- IT is committed to delivering excellent customer service by:
- Responding to requests for support within published time frames.
- Interacting with the MPC campus community in a respectful and courteous manner.
- Requesting feedback for opportunities for improvement.
- Continuously working to improve quality of service.
- Regularly reviewing and monitoring performance based on this SLA.
- Publicly publishing weekly status reports.

### **Scope\***

- IT provides support to MPC employees in the following categories:
- MPC owned computing devices – desktops, laptops, etc.
- MPC owned telephones, fax machines
- Supported software applications
- MPC IT approved Operating Systems, hardware, firmware, and supported software updates
- MPC IT recommended anti-virus and power management software
- Access to shared folders
- MPC owned peripherals such as printers and scanners
- Network hardware management
- Internet connectivity and core phone systems/services





- Core Enterprise Applications; Email, SIS
- Network equipment configuration/installation

\*The list above is not comprehensive and does not reflect the collaborative efforts between IT and the Lab Technicians in the current decentralized technical support model.

### **Out of Scope**

- Any equipment that is not owned by MPC.
- Personal computers, laptops, tablets, or smart-phones of faculty, staff or students.
- All personally owned devices and software.
- Third party software not installed by IT.
- District or College purchased software cannot be installed on personal systems.
- Ad hoc end-user training on applications.

### **Hours of Operation**

Normal hours of operation are Monday through Friday, 8:00 – 5:00. All campus-observed holidays are excluded.

### **Requesting Service/Assistance**

Submit all requests and question through the IT & AV Help Desk

### **Priority Levels**

IT will make every effort to resolve issues at the time of the call. If the problem cannot be resolved over the phone, a work order will be generated by the Help Desk staff. IT will assign priorities for all requests not resolved at the time of the initial call, based on the below definitions. Requests will be handled according to the priority of the work order, as determined by IT.

The following table briefly describes priority levels assigned to work orders, and initial response time expectations. While every effort will be made to resolve all issues immediately, circumstances may delay remediation or repair. In such cases, a resolution path and approximate time frame will be determined, and communicated to the end-user.



Level	Description	Initial response	First Contact Point	Escalation
1	Critical/Emergency	1 Hour	831-646-3073* and IT & AV Help Desk	1. Tier 3 – Director, IS / Systems Programming Manager  2. Tier 2 – Network Engineers / Programmers  3. Tier 1 – Technicians / Helpdesk
2	Urgent/High	2 Hours	IT & AV Help Desk	
3	Normal	1 Day	IT & AV Help Desk	
4	Low/Scheduled	5 Days	IT & AV Help Desk	
5	Project Based	Scheduled	IT & AV Help Desk	

**\*Temporary until “urgent call line” is staffed**

### Priority levels in detail

(Bullet points are examples only and not inclusive of possible range of issues. Also may not reflect current model of decentralized technical support)

#### Priority 1 – 1 hour response

Defined: Immediate impact upon instruction

- Classroom technology failure, preventing the class from proceeding
- Critical service failure for one or more divisions/business groups

#### Priority 2 – 2 hour response

Defined: Urgent or high priority issues directly impacting instruction or business operations

- Classroom technology failure that must be addressed before the next class meeting
- Staff inability to access core services
- Faculty or staff computer is non-functional, and preventing them from working
- Virus infection

#### Priority 3 – 1 day response

Defined: Day-to-day support issues of a non-urgent nature

- One or more applications will not function, but an alternative exists
- Classroom technology problems that do not prevent the class from proceeding
- Issues of an inconvenient nature, but not impacting day-to-day business operations



#### Priority 4 – 5 day's response

Defined: Low priority or scheduled requests

- The user has requested A/V for a class in the future
- A time is setup/appointment made for new or replacement equipment to be set up
- Computer OS or Software updates
- Equipment/phone moves and setup

#### Priority 5 – Project based requests

Defined: These requests are considered informational, or project-oriented, and will be addressed as part of larger projects or ongoing maintenance issues.

- Any request for non-essential help without time constraints
- Technology initiatives or projects
- Non-urgent software or equipment purchase consultation

#### Exceptions:

During traditionally busy times, such as the first week of a semester, response times may be longer than normal. Help Desk staff will inform callers if a delay is to be expected.

Response times do not guarantee resolution times, although every effort will be made to resolve all work orders upon first contact. If an immediate resolution is not available, interim solutions will be suggested and made available. Examples of delays:

- A part needs to be ordered to return a computer to operation. If possible a loaner computer will be made available.
- A subject matter expert must be contacted in order to resolve the problem.

### **Customer Responsibilities**

To help facilitate the IT support process, the MPC campus community is requested to:

- Provide a clear, detailed narrative of the problem, including location and contact information.
- Provide a clean, safe and hospitable work environment for IT while they are in your office, class or lab.



- Notify IT at least 24 hours advance of any pre-determined need.\*
- Interact with IT in a respectful and courteous manner.
- Attend training opportunities offered on campus for technology that will be used.
- IT must be consulted regarding new hardware or software purchases to have expectations of ongoing support.

\*Depending on the scope of the request, additional lead-time may be required.

### **Feedback and Escalation**

To give feedback or for escalation, please contact:

#### Director of Information Systems

Name: Michael Midkiff  
Office Phone: 831-646-3073  
Email: [mmidkiff@mpc.edu](mailto:mmidkiff@mpc.edu)  
Cellular: 831-760-2245

Notes and Caveats: This Service Level Agreement (SLA) is based on a fully staffed and centralized model of technical support under the Information Technology Department.

# Appendix B: Survey Summaries

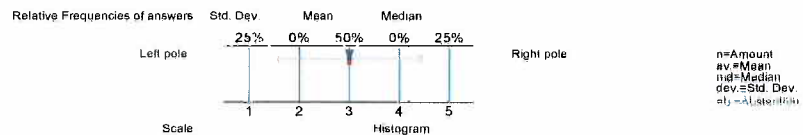
## Student Hosted Email Survey - March 2014

IT Email Survey(EM) No. of responses = 283	MPC
--------------------------------------------	-----

### Survey Results

#### Legend

Question text



### 1. MPC Email

1.1) Would you use your MPC email more if it was powered by Google or Office 365?

Yes	71.4%	n=280
No	28.6%	

1.2) Do you currently use your MPC email account?

Yes	39.6%	n=288
No	60.4%	

1.3) Do you currently use Cloud Storage? Select all that apply.

Don't Use	50.5%	n=283
Google Drive	43.8%	
SkyDrive / OneDrive	11%	
Dropbox	20.5%	
Other	11%	

1.5) What do you use now for your personal email?

GMail	67.1%	n=283
Yahoo	48.1%	
Hot Mail / Outlook	15.2%	
iCloud	6.7%	
Other	9.5%	



# Student Technology Needs Survey – April 2014

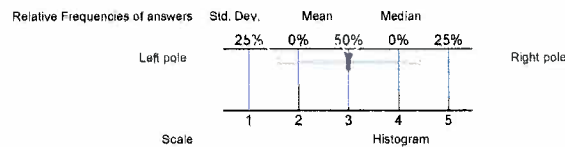
IT Student Technology(ST) No. of responses = 281



## Survey Results

### Legend

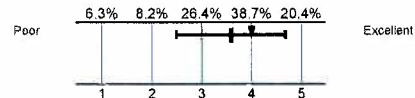
Question text



n=Amount  
av=Mean  
med=Median  
dev=Std. Dev.  
ab=Abstraction

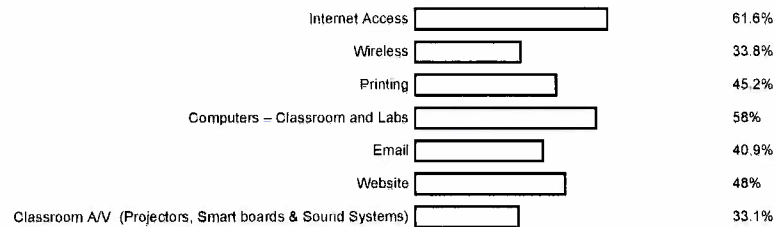
### 1. Campus Technology

1.1) How would you rate the technology on campus?



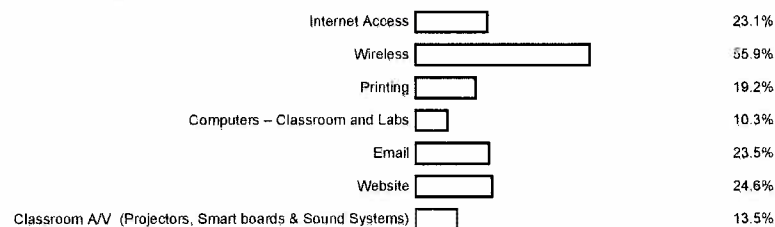
n=269  
av=3.58  
med=4  
dev=1.09

1.2) What areas of campus technology are working well? (Select all that apply)



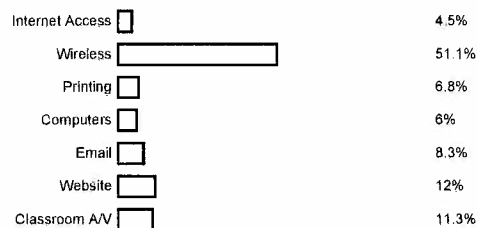
n=281

1.3) What areas of campus technology are not working or needs improvement? (Select all that apply)



n=281

1.4) What areas of campus technology need improvement first?



n=133  
av=3.44  
dev=1.95



## Employee Survey – March 2013

### Top Comments from the Survey

#### Wireless

Wi-Fi	make it secure. Secure logins to allow access to MPC printers, email.
Wi-Fi	make it simpler to use
Wi-Fi	Slow when many students simultaneously accessing
Wi-Fi	make it work more reliably
Wi-Fi	make it good enough for academic use
Wi-Fi	strong access in every building on campus. Campus-wide wifi. Extend to lecture forums, our largest teaching area
Wi-Fi	better wifi

#### Website

mpc.edu	Update, rework. Cluttered. Difficult to search. Non-functional. Consult with faculty when updating. Sharepoint not workable for average users. Front page audience should be students only. Make it easier for students on first day to find course websites.
mpc.edu	MPC employees must keep website up to date
mpc.edu	clear application and registration info
mpc.edu	make the class site easier to get to
ADD	ADD compliance for websites
support	after hours and weekend support for Moodle website
login	One account to register, check email, take online classes. multiple logins are difficult for many students. Simplify login process for mpc.edu and moodle. Single sign-on. A more unified online system where one login gives access to everything instead of separate accounts for separate services
login	misconception: students need to be able to use MPC email without signing on multiple times.
login	Default password is too difficult
login	Don't require lobosmpc\ to login.
login	upgrade the connection provided to sign-in online so we don't need assistance
moodle	fix Moodle bugs
moodle	video tutorials
moodle	standardize on Moodle





moodle	rolling over moodle courses to next semester should be easier than it is.
moodle	make gradebook easier for faculty
moodle	moodle would be better if more user friendly
moodle	use Blackboard instead so we have same platform as CSUs. Use blackbord, or webct or ecomons
moodle	make sending email to students easy for instructor
moodle	automatic coordination with A&R so dropped students are removed from Moodle
moodle	training for instructors
online	Faculty should have own personalized website, like we had with mpcfaculty.net
online	Our division needs more online classes
online	better online services for courses. Mpconline and mympc systems are inadequate, unfriendly. Instructors need easy, accessible, commonsensical web pages for on-line or net-supported courses.
online	set up web server so static pages don't time out.
online	Get someone with online/instructional experience to help faculty with technology & instruction
online	expand online courses
ononline	expand on-line academic services
message boards	Separate message boards for students and faculty/staff.

## Computers

computers	regularly updated software on all computers so no messages saying Adobe or IE or something needs an update before it will work.
computers	All staff computers need update of MS Office & IE. Get every computer on latest MS Office
computers	staff computers: lack of administrative privileges is a real barrier. Let us update our own software. Smart classroom too. Perhaps have more people with admin rights to add/update software on individual computers. Would be great to install updates like Adobe without having to have IT do it.
computers	official campus support for the 50+ Mac computers in Life Sciences.
computers	Costume shop in Theater needs a computer
computers	ASC needs more computers for CSIS tutoring.
computers	Lack of computers/printers for adjunct use
computers	more available computers/laptops to work with in class
computers	more computers available for students
computers	an additional computer lab for BMC
computers	Mac computers as an option for faculty would be good.
computers	allow faculty access to laptops, especially if teach online.



computers make easily available updates on software like Word for instructors who use their own computers at home

## Refresh

refresh need refresh. need a full tech refresh plan: thin clients, bring-your-own-devices, cloud computing, .... Include staff computers. Many computers have died & not been replaced. Computers in upstairs library faculty room too slow to use. Need current inventory with details on dates purchased, repair history, network problems. More RAM and SSDs may be cheap way to get more speed.

refresh Computers that are reasonably fast, particularly in smart classrooms.

refresh B&T needs some faster computers for running virtual machines

refresh software needs refresh too

refresh MPC laptops need updating.

refresh cumbersome, sometimes takes 5-10 minutes to logon. Waste of faculty time.

## HelpDesk Support

helpdesk Tracking & communication of issues sent to networkSupport, onlineHelp, phone calls, etc.... Some acknowledgement, timetable, queue, something, helpdesk software. A Ticketing system.

helpdesk help desk for students including for BYOD and distance ed and first day and financial aid, registration, email, mpconline, etc....

helpdesk MPC laptops in class. Helpdesk for problems would be nice. Networked PCs would be better

helpdesk MPC has increased reliance on technology, but not increased support. Many services have been put online, but no support is added. Students to go library and ESSC for help for registration, financial aid, MPCOnline, email. Techs around campus are assisting, but these are strained resources.

helpdesk some student have had problems accessing the class site  
helpdesk a tech workshop each semester for students to learn to navigate their online classes & resources

helpdesk a phone line to call for help, not email. For students and faculty/staff. Staffed with helpful techies oriented to customer service ideals.

helpdesk helpdesk for students via phone and face-to-face and



	evenings and weekends.
helpdesk	centralized helpdesk to cover all IT needs instead of different email groups.
help desk	students call financial aid office because other departments cannot be reached or don't answer their phones
support	computers going down. Need computers that are actually working.
support	customer support (IT staff) needs to be more user friendly to all including students
support	have someone available in a moment's notice at all times to resolve student computer issues.
support	more tech support people. Better support. Increase IT staff to be able to cover MPC, Seaside, Marina
support	several students have said it is difficult to get a response via phone or email from tech services. Maybe true, or maybe students evading responsibility for not completing work.
support	need classroom instructional technology support in the evenings.
support	Greater coordination between administrative and divisional computer/technology support
support	make internet/phone lines in conference rooms ALL function, not just 1 of them or at least mark the actually working one so we don't have to play "find the internet"
support	Hard to get working computer in T 800. Eventually keyboard replaced.
support	byod: bring your own devices. Support it.
assistance	we need a formal process for getting assistance with special projects. It feels like a favor to get help with academic projects on non i-learn issues.
not working	sometimes difficult to connect to printers in staff lounge of reading center.
myDocuments	Can't always access MyDocuments folder from different computers, particularly Marina Reduce # of sync issues for classroom-to-campus-account

## Training

training	Training and support for Moodle for online & face-to-face class use.
training	intensive targeted training for our standard hardware/software. If not instructor-led, computer based.



- training workshop explaining webreg, online classes, mpc mail for faculty & staff. How to update MPC faculty page, upload documents, change content. How to use PhotoShop, Excel, make better PowerPoints.
- training basic skills training for students
- training Each department should have an upgrade specialist for educating faculty/staff nearly one-on-one. Result would be capable staff & faculty who can solve unexpected problems, freeing IT. Train faculty to troubleshoot common issues. Not practical to chase down a lab tech when a student laptop doesn't work.
- training basic how-to sessions during flex days: Outlook (basic & advanced). Explain Knighthawk and how to use effectively.

## Smart Classrooms

- smart classrooms smart classrooms lack consistency. Makes teaching in different rooms difficult. Some remotes don't work. Many have broken doc readers, bulbs go out, DVD players not working, or other problems. Need clearly written directions. Need reliable, fluid classroom computer use.
- smart classrooms poor visibility of overhead projector screens
- smart classrooms every smart classroom needs whiteboard space. Move projection screens out of the way of whiteboards.
- smart classrooms more smart classrooms
- smart classrooms Classes, particularly tech classes, need to be provided with necessary equipment
- smart classrooms Respond to instructor needs. E.g. took 4 class sessions before flourescent bulbs removed that prevented seeing the screen. They were put back in the next day. Large stack of bulbs remains in T 800 even though they could be a danger.
- smart classroom Life Science presentation equipment not working reliably.



## Training

- training Training and support for Moodle for online & face-to-face class use.
- training intensive targeted training for our standard hardware/software. If not instructor-led, computer based.
- training workshop explaining webreg, online classes, mpc mail for faculty & staff. How to update MPC faculty page, upload documents, change content. How to use PhotoShop, Excel, make better PowerPoints.
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Train faculty to troubleshoot common issues. Not practical to chase down a lab tech when a student laptop doesn't work.
- training basic how-to sessions during flex days: Outlook (basic & advanced). Explain Knighthawk and how to use effectively.

## Miscellaneous

- sis SIS Upgrade to provide data reports for accurate attendance accounting, enrollment mgmt, and scheduling. Integrated management information system. SIS needs to be more user friendly with search options. No options to view reports by division. Must select each individual dept. within the division of which I have 17. Consult DOMS about things that would make SIS easier to use integrated SIS
- sis
- system software Financial Aid Office needs an integrated system that coordinates with admission/records and Fiscal Services.
- system software Make sure student payment records, refunds, and class schedules are working properly & current.
- system software Escape software for HR



system software	Student Services systems don't talk to each other, so difficult to give students accurate info. Software that collects data required for "score card". SIS talk to SARS.
system software	Need a DSPS specific database management system.
system software	online appointment making system that works on & off campus without limitations of fire walls
network	need consistent network.
network	network sluggish occasionally.
network	network stability
network	reliable remote connections. Look into another method for remote connections that will work on other machines/operating systems.
network	better reliability needed in network, phones, servers.
network	move from Microsoft servers to Unix.
network	move away from campus-supported Microsoft email to Google Mail and associated apps
network	more network storage campus-wide.
network	invest in updated infrastructure to accommodate new equipment/software.
network	stable reliable network wuld have big benefits because everything runs through it
network	address "down time" issues and recent slowing down of software & internet responses
All is good	I don't have any problems
marina	Marina laptops don't work well. Set it up like BMC computer labs. Tech refreshment and funding for Marina
marina	support in Marina
marina	ESSC's timekeeper in Marina should be linked to TK on main campus so students only need 1 log-in number.
marina	laptop availability in Marina occasionally a problem for ESSC. As we grow, may get worse.
marina	access to computers/laptops is scare in Marina. Set up a day or 2 to work off the main campus?



software	CSIS software costs are too much: PhotoShop, DreamWeaver, Flash
IT	IT folks are great. Respond fairly quickly considering how few there are.
IT	college's IT tech staff is effective, though often not timely.
IT	better communication and response from IT.
IT	hire people who really know what is going on in networking world.
lab tech	lab support needed in Student Services
lab tech	Unnamed division, lab needs a lab tech.
lab tech	our lab tech is resourceful and quick.
lab tech	localized tech support (by division)
printer	Unnamed department needs a color printer.
printer	Should be a printer in the print shop to print an original before making copies
availability	computer labs: better hours. More evening and weekend time. Keep library open more.
availability	more access to networked classrooms to bring students into at various times.
availability	Remove limitations on student access to technology (no details provided.)
survey	Thanks for having the survey
survey	Repeat this survey every semester
Communication	provide IT staff training to help communication. Or an assigned liaison to each user group (student, faculty, staff) who can communicate effectively with patience.
Communication	Improve communication between Instructional Technology and Campus Technology.
Communication	Communication issues between our lab tech and Campus Tech.





Communication	Communication with IT department has improved with emails regarding phone #s, contacts, etc...
Communication	Communicate & demonstrate your services. E.g. College Success Resources for Faculty is great, but not well known.
plan	Don't make big decisions without input from non-IT staff who will be affected by the change
plan	Develop good technology plan. Be realistic about needs. Long term goals so we don't need to band-aid things.
plan	better communication and planning. Don't force technology that doesn't fit instructional needs
plan	make sure the low-tech works, and then work on more high-tech applications
plan	MPC lacks communication and clarity about responsibilities for computer technology.
plan	Empower the tech committee to prioritize recommendations for the survey topics from question #2. publish, plan, execute.
standardize	standardize equipment
email	change email program to one with a larger memory
email	make email more easily accessible off campus
email	don't automatically time out email.
email	improve email quota and availability for mpc email
email	streamline webmail access for students.
email	allow secure, unmediated webmail password reset since students regularly forget their passwords. Modernize secure shell technology.
email	Students should use their MPC email addresses as primary address. Some faculty send emails to personal addresses, not MPC address, creating confusion for everyone.
email	Students need access to their mpc email after they register
phone	A phone needs to be put in IC-103



smart phones	We need to electronically notify students via their smart phones
phones phone	Automated Cisco phone systems need updating. need improved phone services. PSTC phone service is not good.
ipad	ipad app integration. Ipad integration.
security	on-campus security call boxes
testing	require usability testing
downtime	"system" being down in January was very difficult. (what system? Not specified.)
ASL	ASL needs a lab for students to record their signing skills.
mobile app	mobile app to check financial aid status, register for classes, campus safety notices, etc..... Mobile access.
teach	students need social media services (a desired skill in the business world), beginning computer skills (more basic than word or windows) and web publishing.
copiers	more copies for students
backup	Ensure all data from faculty computers is backed up regularly for all computer users PC & Mac.




# Appendix C: Expert Services

## Network Health and Security Audit

DEVELOPMENT GROUP INC.

MONTEREY PENINSULA COLLEGE — NETWORK ASSESSMENT REPORT



### Engineering Report

# Monterey Peninsula College

## Network and Voice Assessment

Capture Report / Based on Data  
collected 2/14-15 2013 and 2/28/2013

Document Number: Version 1.5

March 5, 2013

PRIVATE / PROPRIETARY / SECURE:

*No disclosure outside Development Group Inc. except by written agreement. Document must be  
securely stored when not in use*



## Contents

Executive Summary: .....	3
State of the Network: .....	4
Network Vulnerabilities : .....	5
Noted Issues : .....	7
Remediation Plan : .....	8
LAN Security: .....	8
Quality of Service.....	9
Spanning-Tree.....	9
VTP:.....	9
Interface Errors:.....	9
DMZ Security: .....	9
Recommended Network Enhancements: .....	10
Voice Addendum: .....	11
Network Vulnerabilities : .....	11
Noted Issues : .....	12
Remediation Plan : .....	13



## Executive Summary:

Monterey Peninsula College has contracted Development Group INC to provide analysis on the MPC Network in an effort to understand the current state of the network and any noted issues found. This document will go over five main categories: The State of the Network, Network Vulnerabilities, Issues noted, a Remediation Plan, and Network Enhancement Recommendations.

As a whole, the core MPC network equipment is current, but most of the edge equipment is either nearing the end of its typical life or has already exceeded it. Approximately 22% of the MPC gear will reach the end of support by July 2015, and approximately 12% of MPC gear has already passed the manufacturer supported date.

The data analysis has uncovered numerous vulnerabilities from a security perspective that should be addressed as soon as possible. In addition, there currently does not appear to be a best practice Quality of Service (QoS) in place. Without this framework to protect voice traffic from being dropped on the network, it is likely the contributing to phone call quality degradation.

There were many switches that have exhibited a large amount of errors and will require further investigation and/or replacement to resolve. These errors are likely contributing to some of the network-related issues that appear to be taking place in the MPC environment.

The Remediation Plan involves implementing Quality of Service to protect the customer voice traffic and also involves implementing best practice configurations for the equipment. The remediation plan also intends to further diagnose and mitigate sources of errors wherever possible.

The network enhancements section recommends the addition of an appliance to handle equipment logins and accountability for changes made in the MPC environment.

MPC has been having ongoing call quality problems in their environment. The call quality problems are believed to be unrelated to any server configuration at this time. For the most part, the MPC VOIP server environment appears to be set up following best practices. There are some notable areas that require attention, such as Emergency Responder, in order to achieve full compliance with these best practices.



### State of the Network:

The MPC network currently is composed of three campuses, the main campus, Seaside, and Marina. Marina and Seaside are both connected to the main campus.

The Seaside campus currently has a low speed link, with a Multilink PPP bundled 4.5 Mbps link. This link appears to be congested often and has many drops on the interface. The switches at Seaside all have an End of Support date for 7/2015 but do appear to be operating well with minimal errors in the environment. The 3845 WAN router at Seaside has an end of support date of 10/2016.

The Marina campus is composed of exclusively new equipment, none of which has an end of life date announced. Minimal errors were seen at this campus as well, and the equipment seems to be running well with the exception of the hub switch. There are substantial amounts of drops on that switch which will need to be investigated further.

The main campus has the most diverse mix of switches deployed out of the campuses. There are some switches that have substantial amounts of errors on the interfaces, most of these switches are older 3550 model switches. There is evidence of output drops on key links, indicating possible oversubscription for some links. The data ASA 5520 has a substantial amount of underruns on both the inside and outside interfaces, suggesting possible oversubscription of the device. A good portion of the equipment currently in the main campus has an end of support date, such as the 3550s which have already exceeded their end of support date.

The MPC VOIP environment is running recent software (8.6) on supported hardware. There appears to be minor VM-Ware configuration optimizations as well as some basic cleanup to be done in Cisco Unified Call Manager (CUCM). Currently there are many ATAs in the environment being used for analog devices such as fax machines. The ATAs have reached End of Support status with Cisco and it is recommended that these devices be replaced. Additionally, the Cisco Emergency Responder is in need of configuration to properly report building or room level information in the event of a 911 call.



### Network Vulnerabilities:

- Currently shared passwords are utilized in the MPC network. Shared passwords are easier to manage but come at the cost of accountability. This is a violation of best practice. When all users share a password, it is impossible to determine which user made changes in the environment.
- Passwords in use are simple and prone to dictionary or brute force attacks. This is a violation of best practice. There's currently no limit for attempts a person can make to login to the MPC environment, which makes these simple passwords even more of a liability.
- Telnet is being used as the primary management session protocol. Telnet is a protocol that is transmitted in plaintext, meaning that the traffic is unencrypted. An unauthorized user could introduce a network sniffer and capture passwords in transit. SSH should be configured to be the exclusive remote management protocol as that protocol is encrypted. Using telnet is a violation of best practice.
- Passwords in the configuration are utilizing reversible encryption. This is a violation of best practice. With access to a configuration backup, passwords can be cracked using easily available tools.
- SNMP Read Only (RO) and Read/Write (RW) strings are not protected by an ACL and are simple strings. This is a violation of best practice. SNMP RW strings are especially important to secure as devices using the string have full administrative privilege on the equipment.
- There is currently no access-list preventing management access to network infrastructure. This is a violation of best practice. The result of this configuration is that any person connected to any location on the MPC network will be able to log into the network equipment if they have the credentials.
- Spanning-Tree root bridge protection is not in place. This is a violation of best practice. Any switch can claim the root bridge role in the MPC environment which can result in inconsistent topologies. Spanning-tree inconsistencies can cause network outages and performance issues. Protection of the Spanning-tree root bridge is a best practice.
- There is currently no VTP password in place in the switching environments. This is a violation of best practice. New switches are able to "learn" the VTP domain name and join when there is no password configured. This allows users with malicious intent to





have easy access to corrupt the VTP domain if desired. This also introduces the possibility of accidental additions and deletions when new switches are added.

- Currently the DMZ interface on the firewall has no ports restrictions to the LAN. This is a violation of best practice. The classic purpose for a DMZ is to provide a restricted environment for services that are accessible to both internal and external users. With the current security posture, a server comprised in the DMZ has full access to the internal LAN. The reverse is also true. Users on the LAN are able to access any/all ports on MPC LAN or DMZ equipment which leaves the campus especially vulnerable to attacks launched internally.



### Noted Issues:

- Many switches have errors on some interfaces, requiring additional analysis. Errors on a interface can be within tolerance, therefore interface errors do not necessarily indicate a widespread problem. All interface counters should be cleared to identify whether interface problems are consistent or intermittent and resolving issues should be prioritized accordingly.
- Most switches do not have default gateways configured, switches are likely reachable only through proxy-arp configurations which violates best practice.
- Many switches have output drops, requiring additional analysis. Output drops are a result of congestion on an interface at a certain point in time. All interface counters should be cleared to identify whether interface problems are consistent or intermittent. Interfaces that are consistently oversubscribed may need to be upgraded.
- A few switches have interfaces in Half-Duplex mode, which typically results in degraded performance for hosts connected to those interfaces. Switchports in Half-duplex should be investigated to see if that is expected behavior for the device connected to it.
- Firewall interfaces have underruns on outside and inside interfaces, indicating possible oversubscription issue. This should be investigated further.



## Remediation Plan:

### LAN Security:

- All network equipment should be configured with a management access control list limiting access to equipment to a customer defined subnet.
- All network equipment SNMP community strings should be will be reconfigured to be more complex.
- All network equipment SNMP community strings should be configured to allow access to SNMP server(s) only.
- All access ports should be configured statically as access ports and dynamic trunking negotiation should be turned off.
- DHCP snooping should be enabled to ensure rogue DHCP servers are not able to be placed on LAN.
- All network devices will be configured to use SSH as the primary management protocol. Some switches may need software upgrades or may need to be replaced outright to support the feature.
- All interfaces with phones attached should be configured with the voice VLAN feature as opposed to the current trunking method.
- 802.1Q trunks should utilize a different native VLAN than the default VLAN 1.
- Default-gateways should be configured on all layer 2 equipment to ensure proxy-arp can be safely disabled in environment.
- ACLs should be configured to restrict access to needed services as appropriate inside MPC environment.
- Shared passwords should be replaced with unique logins for each individual or authentication should be handled by external AAA server.

**Quality of Service:**

- Quality of Service must be configured to support VOIP traffic. A comprehensive queuing strategy, especially on any WAN links in the customer environment is critical.

**Spanning-Tree:**

- Core 6500 VSS switch will be configured as the Spanning-Tree root bridge unconditionally.
- All downstream switches, from the perspective of the Spanning-Tree root bridge will be set to ensure that accidental or malicious modifications to Spanning-Tree role are ignored.
- Access ports should never receive Spanning-Tree BPDUs so all access ports will be configured to shut down the port in the event that BPDUs are received on that interface.
- Rapid Per-VLAN Spanning-tree should be configured in all switches. RPVST has several enhancements that aid convergence in the environment.

**VTP:**

- VTP password will be configured on all switches in MPC environment and all devices except core 6500s will be configured to be VTP clients.
- Optionally, all switches can be configured to operate in VTP transparent mode. This mode places switches into an autonomous state where database updates, malicious or otherwise, are not acted upon.

**Interface Errors:**

- All counters will be cleared in the environment to eliminate any stale information. Switches continuing to exhibit consistent interface errors will be troubleshot further. A majority of the switches exhibiting errors are older, end of life, switch models and will likely need to be replaced as part of a standard equipment lifecycle.

**DMZ Security:**

- Public facing services should be carefully audited to see what level of access is required from DMZ devices to the internal LAN. There should only be the minimum amount of ports open required for a service to function to reduce the maximum scope of an attack.
- Private VLANs likely should be implemented in DMZ to limit the scope of a compromised server if that event were to occur.



### Recommended Network Enhancements:

ACS should be added to fill the following gaps:

- Currently equipment management takes place using a single shared password. ACS can be configured to act as an authentication source to provide equipment access authenticated against Active Directory.
- Currently there is no audit trail in place for the devices, if a network change is made there is no ability to look at when or who made the change. ACS has a built in auditing system to track these changes.
- ACS can effectively scale to authenticate wireless devices and users.
- ACS can also be configured to authenticate mobile VPN connected users if desired.



### Voice Addendum:

#### Network Vulnerabilities:

- The voice gateway is currently configured with a SNMP RW string that is not protected by an access-list. The RW string provides full administrative access to the device, which will allow any user with the RW string the ability to make any changes desired. This RW string can be accessed from any point on campus, making this vulnerability particularly important to resolve as soon as possible. There is also no limit to the amount of times a user can attempt to use the string, making this particularly vulnerable to a brute force attack
- Currently telnet is being used to manage the voice router and VG devices. Telnet is an unencrypted protocol, making it vulnerable to network sniffing in transit. With the receipt of this password, an unauthorized user would have full management access to the equipment.
- Some phones/patterns in CUCM are not currently associated with a partition. Partitions and Calling Search Spaces (CSS) in CUCM allow an administrator to determine which patterns an end user can dial. A particular use case may be to prevent a lobby phone from being able to make international calls for example. All phones should be associated with a partition to allow proper administrator call control.
- Automatic Backups appear to be failing, but are configured properly in CUCM. These failures are likely the result of an unreliable backup server. It is recommended to purchase a Cisco Supported SFTP server to ensure that backups reliably complete.



### Noted Issues:

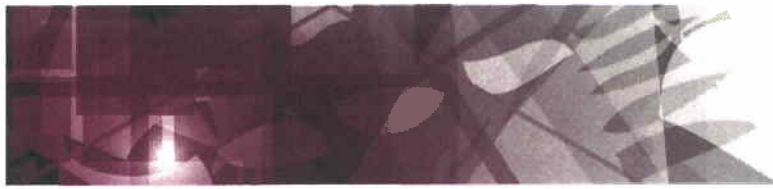
- VMware tools are out of date on the second UCS blade server. VMware tools helps to make the interface between the servers run more efficiently in a virtualized environment, and it is a best practice to keep these tools up to date in a virtual CUCM deployment.
- One blade has two CUCM servers residing on it. There is little additional benefit to having two servers on the same blade and this is not a supported configuration. In the event that the blade is lost or unreachable, both servers are also unreachable.
- The T.38 protocol is not currently being used for faxing in the MPC environment. T.38 provides additional reliability and control for Fax transmissions and its usage is considered a best practice for faxing.
- A Windows XP VM is currently installed on one of the UCS blades providing CUCM services. While there is arguably no technical reason why this is improper, Cisco has strict rules regarding operating system Co-Residency on the UCS blades in order to receive support from Cisco TAC. While highly unlikely, there is a possibility that Cisco TAC could consider this an invalid configuration and can reasonably consider MPC's deployment to be unsupported.
- There are no Media Resource Groups currently configured in the MPC environment. Media Resource Groups provide resources for Music on Hold, transcoding, and other media related services. There can be adverse effects depending on the environment and creating and supplying a media resource group to all devices is a best practice.
- Cisco Emergency Responder (CER) currently has 317 phones under the unlocated status. This means that in the event of a 911 call, (CER) will only show the main site as the source of the 911 call for these phones. All phones should be properly added to the CER to ensure that 911 calls provide the appropriate amount of detail as determined by the MPC administrative policy.
- There are directory numbers that appear to be abandoned in the MPC phone system and should be cleaned up if confirmed. This is typical in most environments, but unused directory numbers can potentially introduce accidental activation or dial plan overlap.



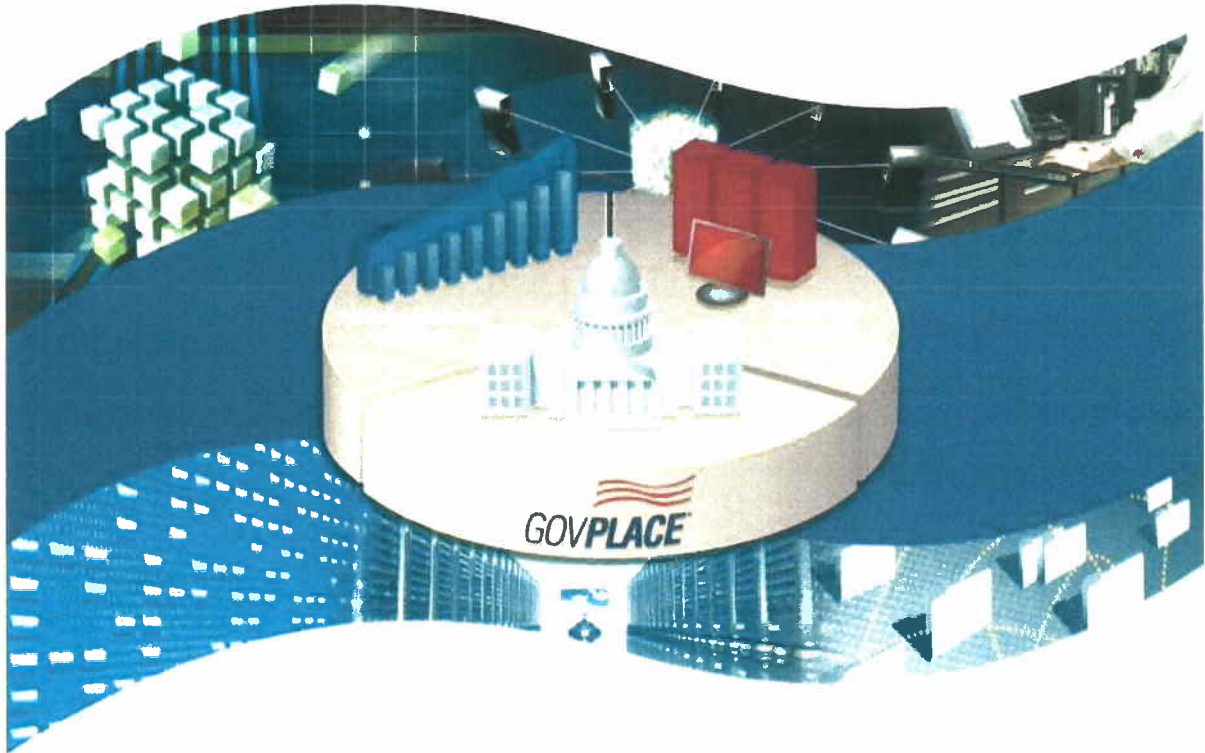


### Remediation Plan:

- All network equipment should be configured with a management access control list limiting access to equipment to a customer defined subnet.
- All network equipment SNMP community strings should be will be reconfigured to be more complex.
- All network equipment SNMP community strings should be configured to allow access to SNMP server(s) only.
- All phones and patterns should be associated with appropriate partitions to ensure proper dialing permissions for users
- CER should be configured to ensure that all devices are located and that appropriate 911 information is sent in the event of a call. This can be as granular as room level for the deployment, so administratively policy should dictate the appropriate level of visibility to provide to emergency personnel.
- A Cisco supported SFTP backup server should be provisioned in the MPC environment to ensure reliable backups.
- VMWare tools should be upgraded for second B Series blade.
- Media resources group(s) should be configured and associated with appropriate devices.
- T.38 should be implemented as the fax protocol in the MPC environment to ensure reliable transmission of faxes in the MPC environment.
- Windows XP machine should be removed from any hypervisor currently hosting a voice server.
- Customer should audit existing directory numbers and delete any confirmed unused numbers.
- CUCMs residing on same blade should either be moved to another supported platform or one CUCM server should be removed from production environment.



## VDI Preparedness Assessment



MONTEREY PENINSULA  
COLLEGE

## VDI Assessment Results

The results found in the interviews with MPC IT staff determined

- Skill Set Gaps
  - A. Lacking Project Management, Planning and Documentation
  - B. Formalized Strategic Testing Environment Not in Place
  - C. Lacking Knowledge of VDI Best Practices and Methodologies
  - D. Communication Break Down at All Levels (Administrative, Peer and End User)

The Hardware and Software Assessed and Discovery

- Technologies
  - A. Servers
  - B. Storage
  - C. Network

## Network

Resource	Location	Details	Notes
DL980G7	MPC	8 processors with 8 Cores=64 CPUs	Nehalem E6550 2.0 GHz - BPA
DL980G7	MPC	8 processors with 8 Cores=64 CPUs	Nehalem E6550 2.0 GHz – Turned Off
DL980G7	MEC	8 processors with 8 Cores=64 CPUs	Nehalem E6550 2.0 GHz – Turned Off
DL980G7	MEC	8 processors with 8 Cores=64 CPUs	Nehalem E6550 2.0 GHz – Not Running VM's
Guest	Both MPC/MEC	2 X 1 Gbe Network Connections	HP Team
ISCSI	Both MPC/MEC	1 Gbe Network Connections 1 X 1 Gbe Network Connection	Not Teamed
Hyper-V host	Both MPC/MEC		HP Team Not Teamed
Live Migration	Both MPC/MEC	1 X 1 Gbe Network Connection	

## Storage

P4500	MPC	2 Nodes of 12 drives per node	600GB 15k Drives 3GB SAS
P4500	MEC	2 Nodes of 12 drives per node	600GB 15k Drives 3GB SAS
ISCSI	MPC	LOC	
vWorkspace	MPC	Not deployed	not deployed

**What went wrong with implementations:**



Lack of Executive Sponsorship - VDI projects are a fundamental shift in how desktops are managed and without leadership from the College Board the project is deemed as not mandatory participation by end users.

Lack of Project Plan – The VDI project never had milestones and task associated with the project. In fact there is no project planning being done for the IT department in general and this would help in resource loading and scheduling. It also formalizes project responsibility and authority for the success or failure of the project.

Lack of Technical Engineering Implementation plan – There was no collaboration between the end user champions, Network admins, Server VDI admins, IT management and Help Desktop teams. There should have been a collective goal of how the technology is going to be deployed from the installation to rollout plan. This would include technical products and configurations, testing plan, success criteria and technical operation support of the product. This would roll up into the master project plan. This would include everything from defining server, storage and networking configurations to overall responsibilities for each of the pieces in support of the project.

Lack of technical expertise in deploying the product – Some of the technologies were new to the team and there was some steep learning curves. Choosing technology has to be based on overall on going implementation and operation costs. The costs of a specific product set have to be weighed against the ability to maintain the product set. If it is cheap to buy but expensive to maintain then one could make a case that no savings occurred.

## **Why VMware is superior to Hyper-V**

VMware is company dedicated to Virtualization. They are the industry leader because they have built product sets that make it easy to do complex tasks. This includes maintaining and operating the environment as well as building the management consoles and policies to efficiently support the product sets.

VMware in their desktop Virtualization product uses the industry leading Teradici PCOIP protocol which gives the greatest end user experience based on Thick, THIN client or Zero Client endpoint devices. VMware leverages the largest community of engineers, ISV's and ecosystem of companies that are making innovative and compelling products and services for the users of the VMware products. This innovation has led to products that meet the largest commercial and government requirements for support, security, functionality and TCO.

The time to deploy a VMware VDI or Server Virtualization platform is much quicker in terms of overall level of effort compared to Hyper-V.

Hyper-V has been playing catch up to VMware in terms of the technology in several areas but most noticeably the VMware VMFS file system is superior to the aged slow NTFS file system. The ability to quickly and easily setup VMware Clusters, High Availability and load balanced systems far outreaches the Hyper-V methods.

VMware has the most efficient hypervisor with a 2-1 physical to virtual consolidation ratio over Hyper-V leading to less virtualization hardware and reduced management costs.

The desktop experience with PCOIP gives the highest quality user experience when combined with the Unidesk Application virtualization platform. Together these two products deliver a unified virtualized desktop experience with the best management and cost per desktop ROI.

## **Current state of implementation:**

The Hyper-v implementation has failed on many fronts because there is not proper Broker Implementation. No proper application virtualization. A complete re-engineering would be in order to move forward with a successful implementation.

The Hardware and Software Assessment draws attention to the complexity of the current HyperV solution and MPC's staff's inability (Resourcing, knowledge of technology and best practices etc.) to implement and maintain. To implement the HyperV



solution again would entail a complete rebuild of the infrastructure and could put MPC at serious risk of another failed implementation. It also creates on going overhead (Time and more Money) to manage this complex solution.

Utilizing VMware View with Unidesk will enable MPC to maximize its investment and reduce the risk of an unsuccessful deployment. The combination Unidesk and VMware, will allow for application delivery in a flexible manner as well as the ability for users to install their own applications. This solution is also compatible with the existing hardware investment and is considered the most mature, stable, and robust approach in the market today. Unidesk will enable MPC to deploy persistent or non-persistent desktops on 70% less shared storage.

The current limitations of the HYPERV approach and the time required by so many different consoles break this VDI model. With Unidesk, MPC gets simplicity and completeness. LESS COSTLY THAN MICROSOFT PERSISTENT VDI.

Layering (Unidesk Technology) is the key technology that will enable the benefits associated with this recommendation. Unidesk only works with the VMware platform.

VMware is the only virtualization solution robust enough to make the technology work. VMware also has the greatest ecosystem of knowledgeable administrators and 3rd party products to further enhance the capabilities in the future, if MPC should find the need.

The major areas of weakness require further investigation and remedial action by MPC management.

- Govplace Recommendations include
  - A. Project Plan
    - I. Planning (Technical Design, Pilot)
    - II. Project Timeline
  - B. Roll Out Plan
    - I. Uses Cases
    - II. Project Plan (Phased Roll Out with Inclusion of End Users, Technicians and Lab Technicians )
    - III. Common Goals
  - C. Communication Plan
    - I. Regular Email and Verbal Communications
    - II. Dashboards Showing Continuous Progress
  - D. Software Solution
    - I. VMware Horizon
    - II. Unidesk

A precise technical design along with a clearly communicated project plan will assist in a healthy VDI implementation regardless of the product utilized.



# Server-Farm Virtualization & Health Assessment



## Assessment Report

Prepared for Monterey Peninsula College

Version 1.1  
November 26, 2013

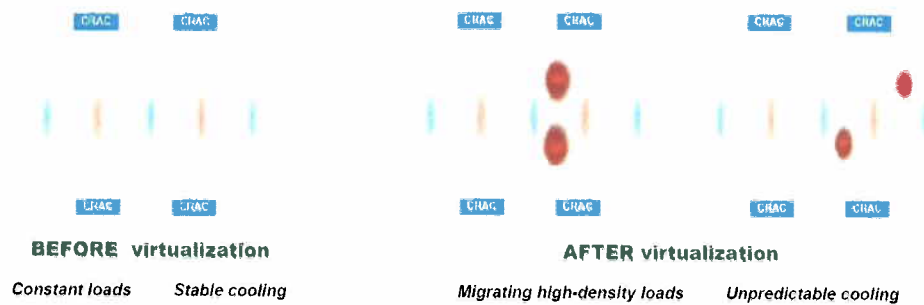




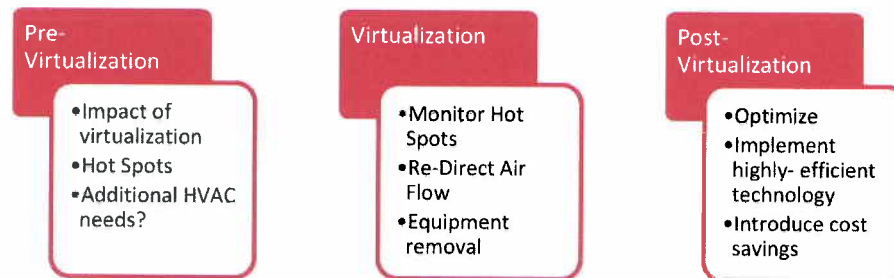
## Virtualization Impact on the Computer Room

A common misconception of virtualization is that consumption of power and cooling will diminish and the existing equipment/layout is efficient since the overall numbers will decrease. In essence, virtualization will initially raise the demand for these resources when the solution is introduced and as physical systems become virtualized, power and cooling will be lowered. However, a refocus of these resources is necessary to avoid hot spots.

Illustration from APC's Virtualization: Optimized Power and Cooling to Maximize Benefits



This illustration demonstrates how virtualization can introduce hot spots and unpredictable power and cooling demands. The graph below highlights areas of focus throughout the virtualization life cycle.



Review the Go Green Initiative in the Appendix or contact your CDW Customer Representative to speak with a CDW Power and Cooling Solution Architect for assistance throughout your virtualization journey.









### Estimated Green Savings

The calculator below provides an example of potential energy savings and how those savings could impact the environment. This is, of course, only an example and results will vary depending on actual energy use and conditions. To estimate potential energy savings, shown under "Option 1", we applied certain assumptions, as noted below, along with Carbon Emissions figures from the U.S. Environmental Protection Agency.

Go Green Benefits		
Power/Cooling Savings	Current	Option #1
Power Cost (Annual)	\$12,432.61	\$1,688.94
Cooling Cost (Annual)	\$19,999.06	\$2,518.87
Total Annual Savings		\$28,223.85
Assumptions	Value	
Average price per KW/Hr	0.1042	
Cooling Efficiency (assumption - varies depending on cooling device/s, location and air flow)	67%	
Standard Math Variables	Value	
Watts to BTU Conversion	3.412	
lb CO2 / kWh	1.57	
Carbon Footprint	Current	Option #1
Carbon Emissions in lbs/hr	21.68	2.95
Environment Impact		Savings
Carbon Savings		18.74
Equivalent - cars removed annually		14
Equivalent - planting 10-year old tree		1931
Carbon References		
Tree/Car and CO2 reference		
<a href="http://www.epa.gov/leanenergy/energy-resources/refs.cfm">http://www.epa.gov/leanenergy/energy-resources/refs.cfm</a>		

### Server Consolidation with Reuse

Virtualization is best accommodated on current equipment. Hardware manufacturers have dramatically increased the efficiency for virtualization through improvements in chip and memory architecture. Using outdated equipment in your solution may cause a reduction of all processor function to the capability of your oldest processor. To leverage older servers, look to the management software for your hypervisor. The management tools associated with your virtualization solution have much less stringent hardware needs, and can more easily be accommodated on older servers. In addition, the ability to run 64 bit Operating Systems within a Virtual Machine and leverage new hypervisor technologies is limited to newer virtual enabled processors.





## Wi-Fi Validation



## Wi-Fi Validation

### Executive Report

October 17, 2018



Transmitted By:

**Nabil Abed**

Support: 650.551.0204

Nabil.h@comdemand365.net  
t: +1.408.627.5600



45541 Warm Springs Blvd, 5509  
Fremont, CA 94538

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## **Background**

Monterey Peninsula College (MPCC) has an end to end wired and Wireless Cisco networking infrastructure. The current active infrastructure was installed over 7 years ago. As the college has become more dependent on wireless access to serve up curriculum to its student population, the college has experience a substantial degradation in its wireless quality of service.

## **Introduction**

Currently MPCC has a student population of around twelve thousand students using multiple smart devices (BYOD) to access the internet. Both Teachers and Students have been complaining of both connectivity and performance issues related to the current wireless infrastructure. Some of these issues have been more prevalent in areas with higher student concentration. Through the use of both indoor and outdoor access points MPCC has been serving up wireless connectivity throughout the campus.

As part of its goal to validate and determine the shortcomings of the existing wireless infrastructure, MPCC has engaged Ondemand365 consulting team to do a complete wireless validation survey to establish a baseline of which MPCC can determine how to move forward in resolving its wireless issues.

While the survey was primarily focused on the MPCC Monterey campus, both Seaside and Marina campuses were included for reference purposes.

The following is a high level executive summary detailing the findings of the validation work. For a more detailed analysis, tools and methodologies used, please refer to the full technical report.

## **Goals & Approach Overview**

In conducting a wireless validation, our primary goal was to measure three primary factors that can impact the wireless network coverage and performance. Our approach included a Passive, Active/Predictive Survey and interference analysis.

The Passive Survey measured the area covered by the wireless infrastructure and outlined any shortcomings. This includes both inside the building and outside areas where wireless access is expected. The Active/Predictive Survey simulates and takes sample performance measurements of the Access points. Finally, we measured the internal and external sources of interference. All of these measurements were then compared against industry established thresholds and end user goals which dictate a pass or fail for each category.

Please note that it is not within the scope of this Wi-Fi validation to do any kind of troubleshooting nor assessment at the switching, routing and cabling levels. Furthermore, testing of the end user devices was beyond the scope of this project.

## **Validation Overview & Findings**

### **Coverage Analysis**



Our survey has revealed that the overall wireless signal coverage at the MPC campus varies substantially from building to building. Some buildings have shown excellent coverage while others have very problematic coverage areas. Below is a brief overview of the outcome of the Passive Survey.

The images below display the signal coverage (in dBm) at each point in the map layout. As a general rule, regions with signal levels below -67 dBm provide insufficient coverage for standard use (this value may vary depending on user requirements, service level agreements, applications used, number of users serviced, etc.). The Green color indicates a very strong single while yellow to orange colors indicates a poor quality signal. At MPC, all the buildings that were surveyed (entire indoor and outdoor areas) signals ranged from Very-Good to Excellent.

Note: An active Wi-Fi area can incorporate a variety of environmental factors that can vary throughout the day and may adversely affect RF coverage.

## **Performance Analysis**

A sample testing using predictive performance analysis has revealed that the installed access points have revealed that in areas where MPCC has higher concentration of usage, MPCC has insufficient wireless capacity to handle the required bandwidth. In this case our primary goal was to measure the capacity of individual access points to ensure its ability handle multiple student connections with sustained bandwidth.

The following buildings maps reflect the current wireless performance level by building and in-building locations. In some cases you will notice performance gaps with in specific building or outside in certain areas. These could be reflected in areas where channel interference is prevalent (see interference section) or areas of insufficient capacity due to equipment or wireless user concentration. As a general rule anything above 20dBm is considered acceptable.

## **Interference Analysis**

Our survey has revealed that there is some level interference from both internal and external sources. While there is some interference from neighboring buildings access points, the primary cause of the interference is related to inter-access point channel interference. The current technology in the majority of the installed access points on MPCC campus only allows for 3 none overlapping channels which means that in any one area MPCC can only allocate three access points in any one proximity. Due to MPCC's coverage requirement & student concentration areas, MPCC has had to locate in some cases as many as (6 to 10) access points with in the same channel proximity. This has caused substantial interference in those areas and hence a substantial degradation of performance.

The main problem here seems to be coming from the 2.4GHz Band which utilizes channels 1, 6 & 11 and the (A 5Ghz) band which is a much older technology. Access points that are near each other and operating at the same channel tend to interfere with each other's performance.

Newer wireless technologies that are available today such as (N & AC) would mitigate this type of problem since they support a much larger number of channels



## **Design Review**

In analyzing the design of an installed wireless infrastructure, we take into account the installed technology in conjunction with its ability to provide performance and coverage. For the purpose of this review we did not consider elements of high availability or redundancy; it was purely reviewed from a performance and coverage prospective.

The majority of the Access points installed are using the A/B/G older band with a few using the newer N band for wireless. Being that these access points are controller based, makes them excellent from admin manageability prospective. Furthermore, MPCC currently has at least one access point in each class room, which is considered to be ideal related to best practices for classroom environment.

In cases where multiple access points where installed to meet student density requirements, this has caused a negative effect by substantially eroding the performance and creating connectivity issues. Unfortunately, using the current installed access point's technology, it would not be an easy task to try to mitigate the problem. This is due to channel limitation in the installed access points. In some cases the power of each access point would have to be reduced and in others the access point would have to be relocated.

## **Conclusion & Recommendations**

In reviewing all the different elements that my impact the performance of the MPCC Campus wireless infrastructure, the primary issue impacting the performance and accessibility of the network is related to older wireless technology that makes it very challenging to cater to the demands of users using multiple smart devices. It may be worthwhile for MPCC to consider upgrading certain areas of high concentration to newer N or AC technologies

# Monterey Peninsula Community College District

## Governing Board Agenda

June 25, 2014

New Business Agenda Item No. E

Administrative Services  
College Area

### Proposal:

That the Board authorize the District to file a Notice of Completion of Contract with the County of Monterey for the Building 13 Pool Renovation, DSA Application No. 01-113126, File No. 27-C1.

### Background:

According to standard procedure for public works projects, a filing of a Notice of Completions is required to be filed within the County of the project's location. Upon the Board's approval to authorize the filing of the Notice of Completion with the County, a 35 day period will follow in which sub-contractors, vendors and related material suppliers formally satisfy all liens and unpaid bills. After the 35 days, the District will release any remaining funds to the contractor minus adequate funds to satisfy outstanding issues.

**Budgetary Implications:** None.

☒ **RESOLUTION:** BE IT RESOLVED, That the Board authorize the District to file a Notice of Completion of Contract with the County of Monterey for the Building 13 Pool Renovation, DSA Application No. 01-113126, File No. 27-C1.


**Recommended By:**

  
C. Earl Davis, Interim Vice President, Administrative Services

**Prepared By:**

  
Suzanne Ammons, Administrative Assistant

**Agenda Approval:**

  
Dr. Walter Tribley, Superintendent/President



# NOTICE OF COMPLETION

RECORDING REQUESTED BY

AND WHEN RECORDED MAIL TO

C. Earl Davis, VP for Administration  
Name

MPC, 980 Fremont  
Street Address

Monterey, CA 93940  
City, State & Zip

SPACE ABOVE THIS LINE FOR RECORDER'S USE

NOTICE IS HEREBY GIVEN THAT:

1. The undersigned is the OWNER of the interest or estate stated below in the property hereinafter described.
2. The FULL NAME of the undersigned is Monterey Peninsula Community College District
3. The FULL ADDRESS of the undersigned is 980 Fremont St., Monterey, CA 93940
4. The NATURE OF THE INTEREST or ESTATE of the undersigned is: In Fee.  
"In Fee" - Purchased

(If other than fee, strike "in fee" and insert, for example, "purchaser under contract of purchase," or "lessee.")

5. Kind of work done or labor, equipment, services, or materials furnished was MPC -Building 13 Pool Renovation Project

6. The FULL NAMES and FULL ADDRESSES of ALL PERSONS, if any, WHO HOLD SUCH INTEREST or ESTATE with the undersigned as JOINT TENANTS or as TENANTS IN COMMON are:

NAMES

ADDRESSES

7. The full names and full addresses of the predecessors in interest of the undersigned if the property was transferred subsequent to the commencement of the work or improvement herein referred to:

NAMES

ADDRESSES

8. A work of improvement on the property hereinafter described was COMPLETED (date) April 10, 2014

The NAME OF THE ORIGINAL CONTRACTORS, if any, for such work of improvement is: Ausonio Inc.  
(If no contractor, insert "none.")

10. The street address of said property is 980 Fremont Street

11. The property on which said work of improvement was completed is in the City of Monterey

County of Monterey, State of California, and is described as follows:

Monterey Peninsula College Campus

Date: June 25, 2014 Signature & printed name of owner named in paragraph two (Earl Davis)\*

I, the undersigned, say:

## VERIFICATION

I am C. Earl Davis \* the Interim Vice President for Administrative Services  
(Name and signature) (President, partner, agent, etc.)

owner of the aforesaid interest or estate in the property described in the above notice:

I have read the foregoing notice and know and understand the contents thereof, and the facts stated therein are true and correct. I declare under penalty of perjury that the foregoing is true and correct.

Executed on \_\_\_\_\_ at Monterey County, California.

980 Fremont Street, California. \* C. Earl Davis  
(Place where signed) (Personal Signature) (Print Name)



# Monterey Peninsula Community College District

## Governing Board Agenda

June 25, 2014

New **Business** Agenda Item No. F

Academic Affairs  
College Area

### **Proposal:**

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

### **Background:**

The programs and 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 course revisions, new courses and new programs be approved:

#### Course Revisions:

ARTH 20.1, Art and Artists of the Monterey Peninsula  
ARTH 20.2, Architecture of the Monterey Peninsula  
ARTH 21.1, Architectural Tour of the Monterey Peninsula  
CHEM 1A, General Chemistry I  
ECED 52, Practicum: Field Teaching Experience  
ECED 74, Working with Children and Families Impacted by Stress and Trauma  
FPTC 24A, Management 2A: Organizational Development and Human Relations  
FPTC 24B, Management 2B: Fire Service Financial Management  
FPTC 24C, Management 2C: Personnel and Labor Relations  
FPTC 24D, Management 2D: Strategic Planning  
FPTC 24E, Management 2E: Ethics and the Challenge of Leadership  
FPTC 100, Rescue Systems 1: Basic Rescue Skills  
FPTC 103, Hazardous Materials/Operational and Decontamination  
FPTC 104A, Fire Apparatus Driver/Operator 1A: Emergency Vehicle Operations  
FPTC 104B, Fire Apparatus Driver/Operator 1B: Pump Operations  
FPTC 106, Firefighter II Academy: Advanced Firefighting  
FPTC 108, Confined Space Rescue – Awareness Level  
FPTC 109, Confined Space Rescue - Operations  
FPTC 111A, Fire Investigation 1A: Fire Origin and Cause Determination  
FPTC 111B, Fire Investigation 1B: Techniques of Fire Investigation  
FPTC 112A, Training Instructor 1A: Cognitive Lesson Delivery

FPTC 112B, Training Instructor 1B: Psychomotor Lesson Delivery  
FPTC 112C, Training Instructor 1C: Instructional Development Techniques  
FPTC 114, Fire Management I: Management/Supervision for Company Officers  
FPTC 116, Public Education 1: Systematic Planning and Communication Skills  
FPTC 121A, Investigation 2A: Criminal and Legal Procedures  
FPTC 121B, Investigation 2B: Field Case Studies  
FPTC 122A, Fire Instructor 2A: Techniques of Evaluation  
FPTC 122B, Fire Instructor 2B: Group Dynamics and Problem Solving  
FPTC 122C, Fire Instructor 2C: Employing Audio-Visual Aids  
FPTC 123A, Prevention 2A: Fire Protection Systems and Building Components  
FPTC 123B, Prevention 2B: Interpreting UBC, CCE – Title 19 and 24  
FPTC 123C, Prevention 2C: Special Hazard Occupancies  
FPTC 133A, Prevention 3A: Hydraulic Sprinkler Calculations  
FPTC 133B, Prevention 3B: Plan Checking  
FPTC 140, Incident Command System 300  
FPTC 141, Incident Command System 400  
FPTC 144, Safety Officer (S-404)  
FPTC 213, Fire Technology Skills and Knowledge Modules  
FPTC 411, Fire and Life Safety Training


New Courses:

FPTC 107, Firefighter I Academy Refresher  
LING 35, Introduction to Nonverbal Communication


New Programs:

Fire Inspector Certificate of Training  
Fire Prevention Certificate of Training

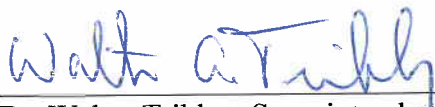
**Recommended By:**

  
Celine Pinet, Vice President of Academic Affairs

**Prepared By:**

  
Michael Gilmartin, Dean of Instructional Planning

**Agenda Approval:**

  
Dr. Walter Tribley, Superintendent/President

## **COURSE REVISIONS**

### **ARTH 20.1, Art and Artists of the Monterey Peninsula**

**1 unit**

**1 hour lecture**

**Justification:**

Due to new procedures, the Chancellor's Office is requesting that this course revision be re-approved by the Governing Board because the original approval date was more than two years ago.

**Description:**

This course traces the history of the development of the "Artist's Colony" on the Monterey Peninsula.

### **ARTH 20.2, Architecture of the Monterey Peninsula**

**1.5 units**

**1.41 hours lecture**

**Justification:**

Due to new procedures, the Chancellor's Office is requesting that this course revision be re-approved by the Governing Board because the original approval date was more than two years ago.

**Description:**

This course surveys the architectural heritage of the Monterey Peninsula, focusing on Monterey, Pacific Grove, Carmel, and Pebble Beach.

### **ARTH 21.1, Architectural Tour of the Monterey Peninsula**

**0.5 units**

**0.47 hours lab**

**Justification:**

Due to new procedures, the Chancellor's Office is requesting that this course revision be re-approved by the Governing Board because the original approval date was more than two years ago.

**Description:**

This course consists of field trips that parallel topics covered in ARTH 16 and ARTH 20.2 concerning local architectural firms, architects, builders, and related professions.

## **CHEM 1A, General Chemistry I**

**5 units**

**6 hours lecture, 3 hours lab**

### **Justification:**

Due to new procedures, the Chancellor's Office is requesting that this course revision be re-approved by the Governing Board because the original approval date was more than two years ago.

### **Description:**

This is the first course of a two-semester sequence. It is designed for students entering science, medicine, and related professions. Sequence covers atomic structure, chemical bonding, introduction to bio-organic chemistry, thermodynamics, kinetics, equilibrium, and electro-chemistry.

## **ECED 52, Practicum: Field Teaching Experience**

**5 units**

**3 hours lecture, 6 hours lab**

### **Justification:**

Due to new procedures, the Chancellor's Office is requesting that this course revision be re-approved by the Governing Board because the original approval date was more than two years ago.

### **Description:**

This course covers developmentally appropriate early-childhood teaching competencies under guided supervision. Students use practical classroom experiences to make connections between theory and practice, develop professional behaviors, and build a comprehensive understanding of children and families. Topics include child-centered, play-oriented approaches to teaching, learning, and assessment. Knowledge of curriculum content areas are emphasized as student teachers design, implement, and evaluate experiences that promote positive development and learning for all young children. Portions of instruction may be offered online.

## **ECED 74, Working with Children and Families Impacted by Stress and Trauma**

**3 units**

**3 hours lecture**

### **Justification:**

Due to new procedures, the Chancellor's Office is requesting that this course revision be re-approved by the Governing Board because the original approval date was more than two years ago.

### **Description:**

This course provides an overview of brain research and the impact of stress and trauma on children and families. It also provides students in early childhood education with tools and strategies to respond.

## **FPTC 24A, Management 2A: Organizational Development and Human Relations**

**2 units**

**2.4 hours lecture**

### **Justification:**

Due to new procedures, the Chancellor's Office is requesting that this course revision be re-approved by the Governing Board because the original approval date was more than two years ago.

### **Description:**

This course covers making the transition from supervisor to manager. Topics include internal/external influences, personality traits of firefighters, managing human relations, group dynamics, and conflict resolution. Applies to Chief Officer and accredited by CFSTES.

## **FPTC 24B, Management 2B: Fire Service Financial Management**

**2 units**

**2.4 hours lecture**

### **Justification:**

Due to new procedures, the Chancellor's Office is requesting that this course revision be re-approved by the Governing Board because the original approval date was more than two years ago.

### **Description:**

This course provides insight into the intricacies of fire-service finance. It covers business management, budgets, accounting, revenues, and legislation. The course applies to Chief Officer and is accredited by CFSTES.

## **FPTC 24C, Management 2C: Personnel and Labor Relations**

**2 units**

**2.4 hours lecture**

### **Justification:**

Due to new procedures, the Chancellor's Office is requesting that this course revision be re-approved by the Governing Board because the original approval date was more than two years ago.

### **Description:**

This course is intended primarily for fire services supervisory/management personnel. It provides current information and training in the management of public services personnel, diversity policies, legal mandates, labor relations, safety, and workers' compensation. Topics include areas of organizational development, productivity, recruitment and selection, performance systems, discipline, and collective bargaining.

### **FPTC 24D, Management 2D: Strategic Planning**

**2 units**

**2.4 hours lecture**

#### **Justification:**

Due to new procedures, the Chancellor's Office is requesting that this course revision be re-approved by the Governing Board because the original approval date was more than two years ago.

#### **Description:**

This course is designed to educate Chief Officers on the strategic planning process and why each of the steps is critical for success. It covers program planning, master planning, forecasting, systems analysis, and policy analysis consistent with critical elements of the fire service's accreditation process and its associated self-assessment manual. The course applies to Chief Officer and is accredited by CFSTES.

### **FPTC 24E, Management 2E: Ethics and the Challenge of Leadership**

**2 units**

**2.36 hours lecture**

#### **Justification:**

Due to new procedures, the Chancellor's Office is requesting that this course revision be re-approved by the Governing Board because the original approval date was more than two years ago.

#### **Description:**

In this course, the participant will correlate personal core values and characteristics to ethical decisions and behaviors. In addition, the participant will explore ethical and principle-centered leadership, including ethical systems, ethical dilemmas, and ethical decision-making models. The participant will also examine challenges and develop strategies for leading in public safety organizations serving diverse and dynamic communities. The participant will use a variety of learning modalities including case studies, video analyses, and critical thinking scenarios to explore ethics and the challenges of leadership. Applies to Chief Officer and accredited by CFSTES.

### **FPTC 100, Rescue Systems 1: Basic Rescue Skills**

**2 units**

**1.5 hours lecture, 1.5 hours lab**

#### **Justification:**

Due to new procedures, the Chancellor's Office is requesting that this course revision be re-approved by the Governing Board because the original approval date was more than two years ago.

#### **Description:**

This course provides students with knowledge and skills for dealing with urban structural collapse and rescue. This is a state-certified course.

## **FPTC 103, Hazardous Materials/Operational and Decontamination**

**2 units**

**2 hours lecture**

### **Justification:**

Due to new procedures, the Chancellor's Office is requesting that this course revision be re-approved by the Governing Board because the original approval date was more than two years ago.

### **Description:**

This course teaches skills in recognizing and identifying hazardous materials, dealing with toxic exposure, protective clothing, personal and public safety considerations, and decontamination and confinement techniques.

## **FPTC 104A, Fire Apparatus Driver/Operator 1A: Emergency Vehicle Operations**

**1.5 units**

**1.5 hours lecture, 1 hour lab**

### **Justification:**

Due to new procedures, the Chancellor's Office is requesting that this course revision be re-approved by the Governing Board because the original approval date was more than two years ago.

### **Description:**

This course provides the student with techniques for the safe handling of fire apparatus. Topics include driver responsibilities, recognized standards, and related laws for fire apparatus. The course is approved by the California State Fire Marshal's Office.

## **FPTC 104B, Fire Apparatus Driver/Operator 1B: Pump Operations**

**1.5 units**

**1.5 hours lecture, 1 hour lab**

### **Justification:**

Due to new procedures, the Chancellor's Office is requesting that this course revision be re-approved by the Governing Board because the original approval date was more than two years ago.

### **Description:**

This course provides the student with information on pump construction and theory of pump operations. Topics include methods for performing basic hydraulics and techniques on basic inspections, documentation, maintenance, and troubleshooting fire pumps. Each student also has the opportunity to increase his or her pumping skills during simulated pumping conditions. This course is approved by the California State Fire Marshal's Office.



## **FPTC 106, Firefighter II Academy: Advanced Firefighting**

**3.5 units**

**2.4 hours lecture, 4.5 hours lab**

### **Justification:**

Due to new procedures, the Chancellor's Office is requesting that this course revision be re-approved by the Governing Board because the original approval date was more than two years ago.

### **Description:**

The course is designed to meet the State Fire Marshal Firefighter II curriculum of State Fire Training. This course provides the student with advanced skills in firefighting, rescue, fire prevention, fire investigation, and some pump operations. The course meets requirements for State Certified Firefighter II.

## **FPTC 108, Confined Space Rescue – Awareness Level**

**0.5 units**

**0.47 hours lecture**

### **Justification:**

Due to new procedures, the Chancellor's Office is requesting that this course revision be re-approved by the Governing Board because the original approval date was more than two years ago.

### **Description:**

This course is designed to provide students with the information necessary to respond to confined space rescues as an initial responder. It also covers ventilation evaluation and procedures, operational needs and position, communications, and permit development.

## **FPTC 109, Confined Space Rescue - Operations**

**1 unit**

**0.47 hours lecture, 1.88 hours lab**

### **Justification:**

Due to new procedures, the Chancellor's Office is requesting that this course revision be re-approved by the Governing Board because the original approval date was more than two years ago.

### **Description:**

This course covers the history, philosophy, organization, and operation of a confined space rescue; use of codes; identification and correction of confined space rescue hazards; and the relationship of fire rescue safety education and monitoring systems.

## **FPTC 111A, Fire Investigation 1A: Fire Origin and Cause Determination**

**2 units**

**2.4 hours lecture**

### **Justification:**

Due to new procedures, the Chancellor's Office is requesting that this course revision be re-approved by the Governing Board because the original approval date was more than two years ago.

### **Description:**

This course provides an introduction and basic overview of fire scene investigation. It covers incendiary, accidental, fatal, vehicle, wildland, and juvenile fire investigation. It also covers report writing and evidence collection. The course applies to Fire Officer and is accredited by CFSTES.

## **FPTC 111B, Fire Investigation 1B: Techniques of Fire Investigation**

**2 units**

**2.4 hours lecture**

### **Justification:**

Due to new procedures, the Chancellor's Office is requesting that this course revision be re-approved by the Governing Board because the original approval date was more than two years ago.

### **Description:**

This course provides a deeper understanding of fire investigation and builds on FPTC 111A. Topics include the juvenile fire setter, report writing, evidence preservation and collection, interview techniques, motives, and fire fatalities. The course is accredited by CFSTES.

## **FPTC 112A, Training Instructor 1A: Cognitive Lesson Delivery**

**2 units**

**1.8 hours lecture, 0.6 hours lab**

### **Justification:**

Due to new procedures, the Chancellor's Office is requesting that this course revision be re-approved by the Governing Board because the original approval date was more than two years ago.

### **Description:**

Topics include methods and techniques for training in accordance with the latest concepts in career education; selecting, adapting, organizing, and using instructional materials appropriate for teaching cognitive lessons; criteria and methods to evaluate teaching and learning efficiency; and an opportunity to apply major principles of learning through teaching demonstrations. This course applies to Fire Officer Training Instructor and is accredited by CFSTES.

## **FPTC 112B, Training Instructor 1B: Psychomotor Lesson Delivery**

**2 units**

**1.8 hours lecture, 0.6 hours lab**

### **Justification:**

Due to new procedures, the Chancellor's Office is requesting that this course revision be re-approved by the Governing Board because the original approval date was more than two years ago.

### **Description:**

Topics include methods/techniques for training in accordance with the latest concepts in career education; selecting, adapting, organizing, and using instructional materials appropriate for teaching psychomotor lessons; criteria and methods to evaluate teaching and learning efficiency; and an opportunity to apply major principles of learning through teaching demonstrations. The course is accredited by CFSTES.

## **FPTC 112C, Training Instructor 1C: Instructional Development Techniques**

**2 units**

**1.8 hours lecture, 0.6 hours lab**

### **Justification:**

Due to new procedures, the Chancellor's Office is requesting that this course revision be re-approved by the Governing Board because the original approval date was more than two years ago.

### **Description:**

This course provides students with techniques for developing lesson plans and tests in accordance with the latest concepts in career education, and with information to develop cognitive and psychomotor lesson plans and testing instruments. The student has the opportunity to develop and finalize instructional materials to deliver a teaching demonstration.

## **FPTC 114, Fire Management I: Management/Supervision for Company Officers**

**2 units**

**2.4 hours lecture**

### **Justification:**

Due to new procedures, the Chancellor's Office is requesting that this course revision be re-approved by the Governing Board because the original approval date was more than two years ago.

### **Description:**

This course prepares or enhances the first-line supervisor's ability to supervise subordinates. It introduces key management concepts and includes discussions about decision making, time and stress management, leadership styles, personnel evaluations, and counseling guidelines. The course applies to Fire Officer and is accredited by CFTES.

## **FPTC 116, Public Education 1: Systematic Planning and Communication Skills**

**2 units**

**2.4 hours lecture**

### **Justification:**

Due to new procedures, the Chancellor's Office is requesting that this course revision be re-approved by the Governing Board because the original approval date was more than two years ago.

### **Description:**

This course provides the student with the ability to develop a systematic planning process for public education, including communication skills, program evaluation, media relations, and gaining community support. Topics also include use of CFIRS to analyze local fire problems, integrating programs into schools, interviewing and counseling juvenile firesetters, fire safety for children, creating and using audio/visual resources, and idea and resource sharing.

## **FPTC 121A, Investigation 2A: Criminal and Legal Procedures**

**2 units**

**2.4 hours lecture**

### **Justification:**

Due to new procedures, the Chancellor's Office is requesting that this course revision be re-approved by the Governing Board because the original approval date was more than two years ago.

### **Description:**

This course covers investigation, apprehension, and conviction of arsonists, including the legal preparation required to develop a criminal case. Topics include interviewing, search and seizure, search warrants, and courtroom demeanor. The course applies to Fire Investigator II and is accredited by CFSTES.

## **FPTC 121B, Investigation 2B: Field Case Studies**

**2 units**

**2.4 hours lecture**

### **Justification:**

Due to new procedures, the Chancellor's Office is requesting that this course revision be re-approved by the Governing Board because the original approval date was more than two years ago.

### **Description:**

This course offers advanced instruction in fire scene investigation, case preparation, and courtroom presentation. Topics include review of fire scene photography, sketching evidence collection, interviewing, and interrogation. The course also includes use of simulation for developing and presenting an arson case.

## **FPTC 122A, Fire Instructor 2A: Techniques of Evaluation**

**2 units**

**2.4 hours lecture**

### **Justification:**

Due to new procedures, the Chancellor's Office is requesting that this course revision be re-approved by the Governing Board because the original approval date was more than two years ago.

### **Description:**

This course covers techniques of evaluation. It covers construction of tests, test planning, test analysis, test security, and evaluation of test results to determine student and instructor effectiveness. The course applies to Fire Instructor II and is accredited by CFSTES.

## **FPTC 122B, Fire Instructor 2B: Group Dynamics and Problem Solving**

**2 units**

**2.4 hours lecture**

### **Justification:**

Due to new procedures, the Chancellor's Office is requesting that this course revision be re-approved by the Governing Board because the original approval date was more than two years ago.

### **Description:**

This course is designed to develop leadership skills. Group dynamics, problem-solving techniques, and interpersonal relations are utilized in staff meetings, brainstorming sessions, and conference meetings. Skills are developed for conducting formal public meetings, panel discussions, and forums. The course applies to Fire Instructor II and is accredited by CFSTES.

## **FPTC 122C, Fire Instructor 2C: Employing Audio-Visual Aids**

**2 units**

**2.4 hours lecture**

### **Justification:**

Due to new procedures, the Chancellor's Office is requesting that this course revision be re-approved by the Governing Board because the original approval date was more than two years ago.

### **Description:**

This course introduces principles of media in the instructional process, selection of A/V and media, use of computers in the instructional process, and individualized instruction programs. The course applies to Fire Instructor II and is accredited by CFSTES.

### **FPTC 123A, Prevention 2A: Fire Protection Systems and Building Components**

**2 units**

**2.4 hours lecture**

**Justification:**

Due to new procedures, the Chancellor's Office is requesting that this course revision be re-approved by the Governing Board because the original approval date was more than two years ago.

**Description:**

This course covers laws and regulations pertaining to fire protection and detection systems. It also covers descriptions, installations, and problems relating to fire-protection systems. The course applies to Fire Prevention Officer II and is accredited by CFSTES.

### **FPTC 123B, Prevention 2B: Interpreting UBC, CCE – Title 19 and 24**

**2 units**

**2.4 hours lecture**

**Justification:**

Due to new procedures, the Chancellor's Office is requesting that this course revision be re-approved by the Governing Board because the original approval date was more than two years ago.

**Description:**

This course offers extensive, in-depth information about the fire and life-safety standards of buildings as they relate to the Uniform Building Code and the California Code of Regulations Title 19 and 24. Topics include types of construction, occupancy classifications, egress, and interior finishes. The course applies to Fire Prevention Officer II and is accredited by CFSTES.

### **FPTC 123C, Prevention 2C: Special Hazard Occupancies**

**2 units**

**2.4 hours lecture**

**Justification:**

Due to new procedures, the Chancellor's Office is requesting that this course revision be re-approved by the Governing Board because the original approval date was more than two years ago.

**Description:**

This course covers special fire prevention challenges, including industrial ovens, cleaning and finishing processes, welding, refrigeration systems, and medical gases. The course applies to Fire Prevention Officer II and is accredited by CFSTES.

### **FPTC 133A, Prevention 3A: Hydraulic Sprinkler Calculations**

**2 units**

**2.4 hours lecture**

**Justification:**

Due to new procedures, the Chancellor's Office is requesting that this course revision be re-approved by the Governing Board because the original approval date was more than two years ago.

**Description:**

This course offers an explanation and analysis of the functions and capabilities of a hydraulically calculated sprinkler system. It applies to Fire Prevention Officer III and is accredited by CFSTES.

### **FPTC 133B, Prevention 3B: Plan Checking**

**2 units**

**2.4 hours lecture**

**Justification:**

Due to new procedures, the Chancellor's Office is requesting that this course revision be re-approved by the Governing Board because the original approval date was more than two years ago.

**Description:**

This course offers training for plans reviewers. It covers codes, standards, and local amendments; site plan review; building construction; fire protection equipment; and plans reviews of various occupancy classifications. The course applies to Fire Prevention Officer III and is accredited by CFSTES.

### **FPTC 140, Incident Command System 300**

**1.5 units**

**1.4 hours lecture**

**Justification:**

Due to new procedures, the Chancellor's Office is requesting that this course revision be re-approved by the Governing Board because the original approval date was more than two years ago.

**Description:**

This course provides instruction in Incident Command System (ICS) organization and operations at the management/command level. Topics include terminology, organization, span of control, ICS fundamentals review, incident/event assessment and agency guidance in establishing incident objectives, Unified Command, incident resource management, planning process, demobilization, transfer of command, and close out.



## **FPTC 141, Incident Command System 400**

**1 unit**

**0.95 hours lecture**

### **Justification:**

Due to new procedures, the Chancellor's Office is requesting that this course revision be re-approved by the Governing Board because the original approval date was more than two years ago.

### **Description:**

This course provides instruction in the Incident Command System at a management/command level. The course reviews operational understanding of large single-agency and complex multi-agency/multi-jurisdictional incident responses. It also covers organization and staffing, incident resource management, air operations, planning, command and general staff, unified command, major and/or complex incident/event management, area command, and ICS for executives.

## **FPTC 144, Safety Officer (S-404)**

**2 units**

**2.4 hours lecture**

### **Justification:**

Due to new procedures, the Chancellor's Office is requesting that this course revision be re-approved by the Governing Board because the original approval date was more than two years ago.

### **Description:**

This course is designed to meet the training needs of the Safety Officer position in the incident command system. It covers "all risk" emergency information for the Safety Officer position commensurate with the requirements of FIRESCOPE. Topics include safety officer effectiveness, analysis techniques, safety messages, briefings and reports, and high hazard operations. This is a State-accredited course recognized by the National Wildfire Coordinating Group and California State Fire Training.

## **FPTC 213, Fire Technology Skills and Knowledge Modules**

**0.5 to 15 units**

**0.5 to 15 hours lecture**

### **Justification:**

Due to new procedures, the Chancellor's Office is requesting that this course revision be re-approved by the Governing Board because the original approval date was more than two years ago.

### **Description:**

This course is designed to provide the student with current information and trends in fire and life safety training and basic medical issues relating to CPR and First Aid. Students learn to apply basic techniques within a wide parameter of firefighting skills.

## **FPTC411, Fire and Life Safety Training**

**0 units**

**0.2 to 15 hours lecture**

### **Justification:**

Due to new procedures, the Chancellor's Office is requesting that this course revision be re-approved by the Governing Board because the original approval date was more than two years ago.

### **Description:**

This course is designed to provide the student with current information and trends in life safety, fire control, rescue tactics, and basic medical issues relating to CPR and First Aid. Students learn basic techniques within a wide parameter of firefighting skills.

## NEW COURSES

### **FPTC 107, Firefighter I Academy Refresher**

**2 units**

**1 hour lecture, 3.75 hours lab**

**Justification:**

Additional certification requirements and physical training requirement; new department designation (FPTC).

**Description:**

This course provides academic and manipulative skills as a refresher to the State Fire Marshal's Office requirements for Firefighter I through the California State Fire Marshal's Office.

### **LING 35, Introduction to Nonverbal Communication**

**3 units**

**3 hours lecture**

**Justification:**

There has been a steady interest in linguistics classes and students have expressed a particular interest in this area of linguistics.

**Description:**

Of all human communication, 70% or more is nonverbal. This course introduces the evolutionary, biological, and environmental roots of nonverbal communication and how the body, face, eyes, voice, movement, distance, and time are used to communicate without words. Nonverbal communication's role in forming and maintaining personal and non-personal relationships, as well as its use in establishing one's identity in society, is also presented. Also offered online.

## NEW PROGRAMS

### **Fire Inspector Certificate of Training**

**Justification:**

To develop a new program for the Fire Protection Technology department.

**Description:**

The Fire Inspector program prepares the students for a career as a Fire Inspector. The curriculum includes courses in legal responsibilities and authority, codes and standards, confidentiality and privacy requirements, and ethical conduct.

### **Fire Prevention Certificate of Training**

**Justification:**

To develop a new program for the Fire Protection Technology department.

**Description:**

The Fire Prevention Program prepares the student for a career in fire prevention. The curriculum includes courses in laws and regulations, Titles 19 and 24, fire doors, basic hydraulic calculations for sprinkler systems, standards and local amendments, site-plan review, and building construction and characteristics.

# Monterey Peninsula Community College District

## Governing Board Agenda

June 25, 2014

New Business Agenda Item No. G

Academic Affairs  
Office

### Proposal:

To adopt the electronic version of the 2014-2015 Monterey Peninsula College Catalog.

### Background:

The College Catalog is intended to serve students as a guide to services, programs, regulations and academic and student-related policies and procedures. It contains a statement of the philosophy, functions and objectives of the College, a description of instructional programs and courses, and Governing Board policies pertaining to: a) admissions and residency requirements; b) registration; c) fees; d) financial aid e) scholarships; f) academic policies and standards; and g) student services, activities, rights and responsibilities. Changes in these policies shall be reviewed and approved by the Board prior to their publication in subsequent catalog editions.

The 2014-2015 Monterey Peninsula College Catalog contains all sections specified above, updated appropriately from the 2013-2014 Catalog. In describing instructional programs and courses, it presents all new/revised courses and related program revisions.

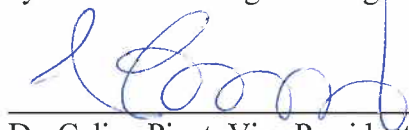
The 2014-2015 College Catalog is available online on the MPC website at:  
<http://www.mpc.edu/classes/Pages/default.aspx>.

### Budgetary Implications:

The electronic version of the College Catalog continues to represent a significant cost savings.

☒ **RESOLUTION: BE IT RESOLVED**, that the Governing Board adopt the electronic version of the 2014-2015 Monterey Peninsula College Catalog.

Recommended By:



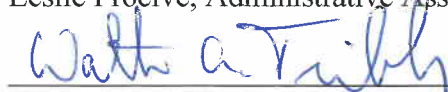
Dr. Celine Pinet, Vice President for Academic Affairs

Prepared By:



Leslie Procive, Administrative Assistant IV, VP, Academic Affairs

Agenda Approval:



Dr. Walt Tribley, Superintendent/President

# Monterey Peninsula Community College District

## Governing Board Agenda

June 25, 2014

**New Business** Agenda Item No. H

Academic Affairs

Nursing

**Proposal:**

To approve the 2014–2015 budget for the Maurine Church Coburn School of Nursing, and Memorandum of Understanding with Community Hospital Foundation.

**Background:**

The attached 2014-2015 budget is recommended for the Maurine Church Coburn School of Nursing, and has been discussed and approved by the Nursing Steering Committee, comprised of administrators from Monterey Peninsula College and Community Hospital Foundation. The Memorandum of Understanding details the responsibilities of the college and the Foundation. Special attention to the contingency under “Funding”, item D.

**Budgetary Implications:**

Attached.

☒ **RESOLUTION: BE IT RESOLVED**, that the 2014-2015 budget for the Maurine Church Coburn School of Nursing, and 2014-2015 MOU with Community Hospital Foundation be approved as proposed.

**Recommended By:**



Michael Gilmartin, Dean of Instructional Development

**Prepared By:**



Laura Loop, Director, School of Nursing

**Agenda Approval:**



Dr. Walter Tribley, Superintendent/President

## MEMORANDUM OF UNDERSTANDING

This Memorandum of Understanding is for the purpose of specifying operational and financial arrangements between Monterey Peninsula College, hereafter referred to as the College, and Community Hospital Foundation, hereafter referred to as the Foundation, during the fiscal year July 1, 2014 to June 30, 2015. The arrangements are as follows:

1. Funding:

The annual operating expenses for the Maurine Church Coburn School of Nursing will be funded as follows:

- A. The College will contribute \$700,000 of the approved 2014-2015 School of Nursing budget (see Attachment A).
- B. The Foundation will contribute \$700,000 of the approved 2014-2015 School of Nursing budget (see Attachment A).
- C. Additional sources of funding include \$135,287 from the State Chancellor's Office Enrollment Growth Grant #14-179, \$57,000 from the State Chancellor's Office Assessment, Remediation and Retention Grant #14-180, \$61,743 from the Lillian W. Adams Bequest, and \$10,550 from the Jean Wilder Trust.
- D. Contingency: In the event that the Maurine Church Coburn School of Nursing is awarded at least \$27,000 as a Song-Brown grant by the Office of Statewide Health Planning and Development to commence September 1, 2014, the funding sources will be used to purchase Health Education Systems Inc. (HESI) testing packages in accordance with grant stipulations, and the remaining funds will be used to defray contributions by CHOMP, MPC and Adams bequest in equal portions.
- E. Direct grants may be awarded by the Foundation for scholarships, capital purchases, supplemental program needs, and/or faculty expenses. These grants will be directed and administered solely by the Foundation.
- F. Changes in the type of direct expense categories as shown on Attachment A or significant variations to the direct expense amounts approved must be reviewed and agreed to by both the College and Foundation.

2. Fiscal Management:

- A. The College will maintain responsibility for initial development, preparation, submission and management of the operational budget. The College will submit a tentative operational budget to the Foundation by May 31, 2015 which allows time for the Foundation's review and response to the College by June 10, 2015.
- B. The Hospital will administer the basic salary program. The Foundation may administer any incentive (stipend) program outside the College budgeting program.
- C. The Foundation will serve as the employer of record for all faculty members and approve the overall budget for the school.



Memorandum of Understanding  
Page 2

D. The Foundation will furnish the College a monthly statement of salaries paid on behalf of the School of Nursing within fifteen days of the end of the month. When the Foundation's contribution for salaries exceeds the amount determined in Attachment A, the College will reimburse the Foundation for the excess amount after the close of the fiscal year.

3. Program Evaluation:

An opportunity for review of the School of Nursing for quality and need will be provided through joint meetings between the College and Foundation no less than three times during the period of this agreement. Meetings will be held between College and Foundation representatives during or near October 2014, March 2015 and June 2015.

The purpose of the meetings will be to:

A. Review the status of the School of Nursing with specific attention to activities which resolve identified problems, improve the quality of the nursing graduate, or upgrade the program curriculum.

B. Review:

- 1) Summary of quarterly expenses
- 2) Current and projected funding levels by the College
- 3) Current and projected indirect expenses for the School
- 4) Approve budget for the next fiscal year

4. Responsibilities:

Monterey Peninsula College (College) is responsible for the educational program conducted in part at Community Hospital of the Monterey Peninsula (Hospital). The College will provide ancillary and support services for students, and assure that all instructors will meet minimum qualifications for teaching the courses, consistent with requirements in courses taught at the College. All college procedures will be followed relating to enrollments, fees, class hours, supervision and evaluation of students, and withdrawal of students.

Hospital employees conducting instruction for the School of Nursing's programs agree that the College has the primary right to control and direct the instructional activities of the instructor. The College will provide instructors with orientation, course outlines and materials, testing and grading procedures, and other educational materials used in the educational process.

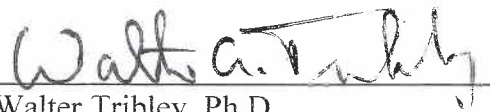
All courses and programs will be approved by the State Chancellor's Office and courses that make up programs will be part of approved programs, or the College will have received delegated authority to separately approve these courses locally. Courses to be taught may include:

- 1) NURS 52A Nursing I
- 2) NURS 52B Nursing II
- 3) NURS 52C Nursing III
- 4) NURS 52D Nursing IV

Memorandum of Understanding  
Page 3


The outlines of instruction of the above courses are approved by the College's curriculum committee as meeting Title V standards and have been approved by the College's Board of Trustees.

By:  
MONTEREY PENINSULA COMMUNITY  
COLLEGE DISTRICT

  
\_\_\_\_\_  
Walter Tribley, Ph.D.  
Superintendent/President  
Monterey Peninsula College

6/9/14  
\_\_\_\_\_  
Date

By:  
COMMUNITY HOSPITAL FOUNDATION

  
\_\_\_\_\_  
Steven J. Packer, M.D.  
President/CEO  
Community Hospital of Monterey Peninsula

6 JUNE 2014  
\_\_\_\_\_  
Date

Approved by Monterey Peninsula College  
Governing Board on June 25, 2014.

**Attachment #A****Maurine Church Coburn School of Nursing****MPC 2014-15 Budget**

6/9/2014

<b>ITEM</b>	<b>2013-2014 Approved Budget</b>
Salaries	938,178
Benefits Subtotal	498,548
Indirect Costs for Grant	7,395
Classified Salaries	107,472
Classified Benefits/Payroll Costs	73,866
Instructional --LRC Software and Materials (Grant Related)	8,130
Office Supplies	4,737
Travel - Regular CNSA	2,000
Travel - Director Training	3,000
Student Activity Graduation	500
Memberships	3,855
Equipment Repair	3,500
**HESI Testing Packages for 63 students	12,799
Stericycle Waste Management	600
<b>TOTAL</b>	<b>1,664,580</b>

\*\*CONTINGENCY: Only if Song-Brown grant is funded at least \$27,000

**Sources of Funds**

MPC	700,000
CHOMP	700,000
Chancellor's Office Grant	192,287
Adams Bequest	61,743
Jean Wilder Trust	10,550
<b>TOTAL</b>	<b>1,664,580</b>

# Monterey Peninsula Community College District

## Governing Board Agenda

June 25, 2014

New Business Agenda Item No. 1

Academic Affairs

College Area

### Proposal:

That the Governing Board receive an information report summarizing Monterey Peninsula College's submission of the 2012-2014 Survey of Distance Education Programs and Services to the California Community College Chancellor's Office.

### Background:

Distance education and online instruction at MPC includes fully online courses, hybrid, and face-to-face courses that use online resources to supplement instruction.

Each community college district is required to report on the status of distance education in their colleges to their local Board of Trustees and the Chancellor's Office, California Community Colleges. Reporting to the Chancellor's Office is accomplished through the completion of this survey.

### Budgetary Implications:

None.

☒ **INFORMATION:** That the Governing Board receive an information report summarizing Monterey Peninsula College's submission of the 2012-2014 Survey of Distance Education Programs and Services to the California Community College Chancellor's Office.

**Recommended By:**

  
Dr. Celine Pinet, Vice President for Academic Affairs

**Prepared By:**

  
Dr. Jon Knolle, Associate Dean of Instructional Technology and Development

**Agenda Approval:**

  
Dr. Walter Tribley, Superintendent/President

# CCC Chancellor's Office 2012-14 Annual Distance Education Survey

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## Distance Education Coordinator Information

**This is the Chancellor's Office's survey of distance education programs and services in the California Community Colleges. Each college is required to complete the survey as part of its on-going responsibility for reporting on distance education. Please complete this information and submit by July 1, 2014. This survey will cover the period July 1, 2012 through July 1, 2014.**

**This survey also collects information for the California Community Colleges Online Education Initiative implementation.**

**This section of the survey gathers contact information on the college's distance education coordinator.**

**1) Provide the following college identification information.\***

District Name: Monterey Peninsula Community College District  
College name: Monterey Peninsula College  
DE Coordinator First Name: Jon  
DE Coordinator Last Name: Knolle  
DE Coordinator E-mail Address: jknolle@mpc.edu  
DE Coordinator Telephone Number: 831-646-3030

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## Distance Education Course and Curriculum Development

**The creation and development of curriculum and courses are critical to the growth of distance education programs and offerings. While content and mode of delivery are key issues in the development of distance education curriculum, it is important that the materials help promote learner centered instruction.**

**This section gathers information on the college's efforts and resources used in the development of distance education courses and curriculum.**

(Survey covers time period from 7/1/2012 to 7/1/2014)

**2) How many distance education courses were developed at your college from July 1, 2012 to July 1, 2014?**

New courses that did not exist before and are delivered by distance education?: 6

Existing courses that were converted from face to face to distance education?: 34

**3) For the courses identified in question #2 above about the number of new and converted distance education courses developed from July 1, 2012 to July 1, 2014, how important were the following in their development at your college?  
(Rate each area from extremely important to not important).**

	Extremely Important	Very Important	Important	Somewhat Important	Not Important
Curriculum development/approval	<input checked="" type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>
Articulation/Transfer	<input checked="" type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>
State apportionment formula	<input checked="" type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>
Institutional fund/resources distribution	<input checked="" type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>
Faculty compensation	<input checked="" type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>
Faculty training	<input checked="" type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>
Teaching load	<input checked="" type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>
Class size	<input checked="" type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>
Scheduling	<input checked="" type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>
Technical support	<input checked="" type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>
Equipment/facility	<input checked="" type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>

	Extremely Important	Very Important	Important	Somewhat Important	Not Important
Copy right/intellectual property right	<input checked="" type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>

Simply slide the resource into the rank order that you believe best represents how courses are developed at your college.

**4) This question addresses how courses are developed at your college. Please rank the following alphabetically listed resources from the most common method of developing distance education courses and curriculum to the least common method.**

6	Collaboratively among multiple faculty
N/A	College-funded education
5	Distance Education course development manual (Locally developed or purchased)
10	Faculty Mentors
3	Faculty's own initiative, working alone (seminar, course, etc.)
2	Flexible Calendar session on how to develop Distance Education courses
N/A	Instructional designers working independently
9	Instructional designers working with faculty
4	Online self-paced tutorials
N/A	Release time to learn skills for development of distance education courses
8	Stipends or grants to faculty
7	Training provided by @ONE Project
1	Training provided by college staff

**5) Please describe any other resources used to develop distance education courses and/or curriculum at your college.**

MPC's Institutional Committee on Distance Education collaborated with the Academic Senate to develop a series of Effective Strategies for Quality Online Teaching & Learning which provide the foundation for MPC's faculty professional development and support. In addition, MPC has adapted training curriculum from @ONE to serve as a hands-on faculty training and certification program. MPC faculty also have access to the MPC Online faculty support lab where they can use technology to develop online course materials and receive one-on-one assistance.



## 6) What Percentage of Faculty Developed Courses ...

Use the functionality of a Course Management System (CMS)?

- ☒ >75%
- ☐ 50% - 75%
- ☐ 25% - 49%
- ☐ <25%
- ☐ Data Not Available

**Integrate publisher content?**

- ☐ >75%
- ☐ 50% - 75%
- ☐ 25% - 49%
- ☒ <25%
- ☐ Data Not Available

Please identify applications or publishers.:

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**Integrate Open Education Resources  
(OER) Content?**

- ☐ >75%
- ☐ 50% - 75%
- ☐ 25% - 49%
- ☒ <25%
- ☐ Data Not Available

Please identify applications or OER sources.:

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## **Intra-California Community College Collaboration of Faculty in the Development and Teaching of Distance Education Courses**

**This page gathers information about the inter-college activities between California Community Colleges in sharing distance education curriculum and creating collaborative partnerships. Distance education programs are generally planned and operated at the district and college levels, however there are opportunities for colleges to reduce instructional costs through collaboration and partnerships.**

**The Legislative Analyst Office in an October 2010 Report on distance education in California public higher education recommends that the Legislature consider ways that enhance students' access to instruction and create institutional efficiencies, including**

- (1) streamlining educational pathways for online students and**
- (2) promoting the sharing of curriculum across campuses and (3) encouraging collaborative academic programs.**

**7) Has your college collaborated with other colleges to develop, teach, or deliver distance education courses in any of the following areas?**

	Yes	No
Collaborated on curriculum development	<input type="radio"/>	<input checked="" type="radio"/>
Used faculty from two or more colleges to teach a course at two or more colleges	<input type="radio"/>	<input checked="" type="radio"/>
Shared equipment or facilities to teach a course at two or more colleges	<input type="radio"/>	<input checked="" type="radio"/>
Shared course materials	<input type="radio"/>	<input checked="" type="radio"/>
Shared staff development activities between two or more colleges	<input type="radio"/>	<input checked="" type="radio"/>
Collaborated on distance education program development	<input type="radio"/>	<input checked="" type="radio"/>

**8) Please describe some collaborative efforts your college has been involved in.**

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## **Distance Education Faculty and Student Interaction**

**Significant faculty-student interaction is a requirement by title 5 of the California Code of Regulations for distance education instruction in the CCC system and is a foundation of quality instruction, academic integrity, and student authentication. Questions on this page relate to distance education faculty and student interaction.**

**9) This question addresses the most commonly used methods of interacting with students by faculty. On a scale of 1 to 5, with 5 being the most common use, what methods of communications do you believe DE faculty use the most when interacting with their DE students?**

	1	2	3	4	5
Meeting face-to-face on campus	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input checked="" type="radio"/>	<input type="radio"/>
Telephone meetings (either one on one or group conference calls)	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input checked="" type="radio"/>
E-mailing	<input type="radio"/>	<input type="radio"/>	<input checked="" type="radio"/>	<input type="radio"/>	<input type="radio"/>
Text messaging via cell phone	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>
Faculty Blog	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>
Online Discussion Board	<input type="radio"/>	<input checked="" type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>
Class Chat Room	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>
Video Conferencing with students (Skype, Google Hangout, Face time, etc.)	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>
Class Facebook Page	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>

	1	2	3	4	5
Class Twitter Feed	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>
Other Social Networking Sites	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>
Mailing materials to students (Public/Private Postal Services)	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>
Faxing materials to/from students	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>
Telephone conferencing, e.g. CCC Call Confer	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>
Telephone/computer conferencing, e.g. CCC Meet and Confer	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>
Telephone/computer conferencing for teaching, e.g. CCC Teach and Confer	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>
Telephone/computer conferencing for meeting with students, e.g. CCC Confer Office Hours	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>
Course Management System (CMS)	<input checked="" type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>

## Distance Education Student Authentication (Identity)

**Student authentication (identity) in distance education has been an issue of interest to federal policy makers for several years. The growth in enrollments and in the number of educational providers of online learning fueled concerns about the ability of institutions to verify the identity of online students throughout the cycle of an online course: registration, participation, assessment, and academic credit.**

**Passage of the Higher Education Opportunity Act of 2008, followed by federal rulemaking, resulted in new regulations. One regulation requires accrediting agencies to assure that distance education programs have processes in place to verify a student's identity.**

**This section gathers information on student authentication policies and procedures in distance education classes.**

**10) Does your district have a Board of Trustees approved student authentication policy?**

- ☐ Board Policy Only
- ☐ Administrative Procedure Only
- ☐ Board Policy and Administrative Procedure
- ☒ No Board Policy or Administrative Procedure
- ☐ Board Policy and/or Administrative Procedure in process of development

**11) If your Board of Trustees does have an approved policy and/or an administrative procedure, briefly summarize it/them and provide the approval and/or implementation date(s).**

**If you indicated that the Board Policy and/or the Administrative Procedure was in the process of development please provide draft language (this is optional for the draft language) and the anticipated date of adoption and/or implementation.**

	Description of Policy or Procedure	Date Policy was Approved or Procedure was Implemented(mm/dd/yyyy)
Board Policy Description		
Administrative Procedure Description		

**12) You can also upload a copy of your board's student authentication policy and/or administrative procedure here.**

\_\_\_\_\_1

\_\_\_\_\_2

\_\_\_\_\_3

**13) What student identity verification methods are you currently using?**

- |                                                                                                    |                                                                           |
|----------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------|
| <input checked="" type="checkbox"/> Student ID/User ID and password or passphrase                  | <input type="checkbox"/> Voice recognition and/or fingerprint recognition |
| <input checked="" type="checkbox"/> Physical proctoring for exams                                  | <input type="checkbox"/> Text matching tool to monitor original work      |
| <input type="checkbox"/> Webcam monitoring devices                                                 | <input type="checkbox"/> On-campus labs                                   |
| <input type="checkbox"/> In-person presentations or other interactions including voice recognition | <input type="checkbox"/> Identify students by mouse usage                 |
| <input type="checkbox"/> Writing style software for anti-plagiarism                                | <input type="checkbox"/> Live video conferencing                          |
| <input type="checkbox"/> Answering questions in the midst of testing                               | <input type="checkbox"/> Lock down browser                                |
| <input type="checkbox"/> Biometrics to authenticate identity                                       | <input type="checkbox"/> Bi-directional video                             |
| <input type="checkbox"/> Challenge questions                                                       | <input type="checkbox"/> Other:                                           |
| <input type="checkbox"/> Skype interviews with photo taken and kept in student files               | <div style="border: 1px solid black; height: 20px; width: 370px;"></div>  |

**14) Do you re-verify student identify at exams or other evaluations?**

- ☐ Yes  
☒ No

**15) Student Authentication on the Course Management System**

The next two questions address the Course Management System and student authentication. Please use the comment section to identify any other methods used in the course mangement system. Responses to these questions will require for you to consult your Course Management System administrator.

**Do you authenticate student identity on the Course Management System using...**

	Yes	No
ERP Authentication	<input type="radio"/>	<input checked="" type="radio"/>
A Username/Password	<input checked="" type="radio"/>	<input type="radio"/>
Biometric measures	<input type="radio"/>	<input checked="" type="radio"/>

**Comments:**

ERP authentication in progress

**What tools do you use for authentication on the Course Management System?**

	Yes	No
Shibboleth	<input type="radio"/>	<input checked="" type="radio"/>
Active Directory	<input type="radio"/>	<input checked="" type="radio"/>
LDAP	<input type="radio"/>	<input checked="" type="radio"/>

**Comments:**

In progress

**16) Do you offer online test proctoring through your Course Management System?**

- ☐ Yes  
☒ No

If you answered yes to question 16, please respond to the following question.

**17) Does your college have an alternate method of authenticating students for online test proctoring if the primary authentication system is not functioning?**

- ☐ Yes  
☐ No

---

## **Distance Education Student Retention**

**Student retention in a course is defined as the student completing the course and receiving an evaluative grade. When the student drops the course and receives a "W" they were not "retained". Currently in the CCC System there is a 7% retention difference between face-to-face courses and distance education courses.**



**From the earliest days of distance education, student retention in courses has been an on-going concern. Adapting to new technologies, unfamiliar teaching techniques, and the need for exceptional self-discipline often are the causes of the lower retention rates.**

**However, the results are becoming more positive as faculty adapt their instructional techniques/curriculum design, students become more familiar with distance education courses, and student support services for distance education students improve.**

**This section gathers information about the college's efforts to improve student retention in distance education classes.**

**18) Please identify the student retention efforts your college is using to improve student completions in distance education classes. (Check all that apply)**

- ☒ Faculty contacting students when pre determined parameters of participation are not reached.
- ☒ Early alert notification to student and/or faculty via e-mail
- ☐ Peer advisors contacting students when pre determined parameters of participation are not reached.
- ☐ Counselors contacting students when pre determined parameters of participation are not reached.
- ☒ Instructional redesign of the curriculum to assure more learner centered engagement of students.
- ☐ Predictive analytics using data collected from the Learning Management System (LMS).

**19) Identify any other student retention techniques used by your college to improve distance education student retention.**

Retention efforts 1:	All students on dismissal are notified and advised to see a counselor.
Retention efforts 2:	Students on dismissal and probation lose registration priority and blocked from registration until they meet with counselor and file a petition.
Retention efforts 3:	
Retention efforts 4:	
Retention efforts 5:	

## State Authorization (Serving students in other states)

This page addresses the issue of "State Authorization" or serving distance education students in other states. Even though on June 5, 2012, the U.S. Court of Appeals agreed with a lower court ruling to 'vacate' the distance education portion [34 C.F.R. § 600.9(c)] of the U.S. Department of Education's 'state authorization' regulation.

The U.S. Department of Education is currently conducting a new round of regulatory development for State Authorization. It anticipated that new regulations related to State Authorization will be in place by October of 2014.

However, regardless of Federal regulations State laws still are in place and there is an expectation that colleges and universities will comply with all State laws. Colleges need to be in compliance with regional accrediting standards. If an institution is offering postsecondary education through distance or correspondence education in a State in which it is not physically located, the institution must meet any State requirements for it to be legally offering distance or correspondence education in that State. An institution must be able to document upon request from the regional accrediting agency that it has such State approval.

Colleges will have generally until July 1, 2014, to make good faith efforts to identify and obtain the necessary State Authorizations before that date."

Evidence of good faith efforts include the following:

- An application to a State, even if it is not yet approved.
- Documentation from a State that an "application is pending."

### 20) Serving students via distance education in other states.

Do you serve students via distance education in other states?

- ☒ Yes  
☐ No

If Yes, how many states total?

10

If yes how many students?

10

**21) Applying for authorization to serve students in another state.**

**Have you initiated an application(s) for authorization to serve students in another state?**

☒ Yes

☐ No

If yes, how many?: 49

**22) Approvals to serve students in other states.**

**Have you been approved by any states?**

☒ Yes

☐ No

If Yes, how many?: 29

**If Yes, please list the states.**

State 1:

Arizona

State 7:

Idaho

State 13:

Mississippi

State 2:

Colorado

State 8:

Iowa

State 14:

Nebraska

State 3:

Delaware

State 9:

Kansas

State 15:

Nevada

State 4:

Florida

State 10:

Louisiana

State 16:

New Hampshire

State 5:

Georgia

State 11:

Maine

State 17:

New Jersey

State 6:

Hawaii

State 12:

Massachusetts

State 18:

New Mexico

State 19:

New York

State 30:

State 41:

State 20:

Ohio

State 31:

State 42:

State 21:

Oklahoma

State 32:

State 43:

State 22:

South Carolina

State 33:

State 44:

State 23:

Texas

State 34:

State 45:

State 24:

Utah

State 35:

State 46:

State 25:

Vermont

State 36:

State 47:

State 26:

Virginia

State 37:

State 48:

State 27:

Washington

State 38:

State 49:

State 28:

Wisconsin

State 39:

State 50:

State 29:

Illinois

State 40:

**Comments:**

--

## **Student Services Offered On-campus, Online, and/or via Telephone**

**This page gathers information on a wide range of student services and their level of technology adoption and use. It is designed to provide a snapshot assessment of the incorporation of technology in student services at your institution. You will need to work with your college Student Services staff to complete this portion of the survey.**

**23) Please provide the contact information for your Chief Student Services Officer.**

First Name: Marty

Last Name: Johnson

Title: Interim Vice President of Student Services

College Name: Monterey Peninsula College

Email Address: mljohnson@mpc.edu

Phone Number: 831-646-4191

Fax Number (Optional): \_\_\_\_\_

Mobile Phone (Optional): \_\_\_\_\_

**24) Please identify the student services that are available via the Internet, telephone, or on-campus. Check all that apply.**

This is an assessment of the online services your college provides to the entire college student population (not just DE students).

Indicate if the student service is one of the following:

Service Not Offered

Service Offered on Campus Only

On Campus Service described on static web pages

Some of this service is provided via interactive web pages (no records kept)

Some of this service is offered via phone or live chat

Some of this service is offered using video conferencing (workshops, appointments, or drop-ins)

Some of this service allows students to complete transaction without coming to campus

An online record of this service is saved by the institution and can be accessed by students

An online record of this services is saved and can be edited by students

*(Please note: There are 9 answer columns in this table, please use the slider at the bottom to move the table left or right to see all columns)*

	Not offered	Service or program is offered only on-campus	On Campus Service described on static web pages	Some of this service is provided via interactive web pages (no records kept)	Some of this service is offered via phone or live chat	Some of this service is offered using video conferencing (workshops, appointments, or drop-ins)	Some of this service allows students to complete transaction without coming to campus	An online record of this service is saved by the institution and can be accessed by students	An online record of this services is saved and can be edited by students
Admissions	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>
Course/Program Catalog	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
Schedule of Classes	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
Registration	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>
Student Accounts	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>
Transcript Ordering/payment	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>
Test Proctoring	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
Prior Learning Assessment	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
Placement Testing	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>

Academic Advising and Counseling	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
Education Planning	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>
Orientation to College	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
Transfer Planning	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
Orientation to Online Learning	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
Financial Aid (General Information)	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>
Financial Aid Application	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>
Financial Aid Award Notification	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>
Financial Planning (Budgeting, Banking, Loan & Credit Card Management)	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
Bookstore Services	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>



[illegible]

[illegible]

[illegible]

[illegible]

Foster and Kinship Care (FKCE)	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
Foster Student Success Initiative (FYSI)	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
Other Retention Services (Name)	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>

**25) Please describe plans your institution has for developing any of the above areas.**

Online orientation; education planning; web site; ask a counselor (Web Reg); Student FAQ system

## **AA/AS/Certificate of Achievement Awards via 100% Distance Education Programs**

**This page is for colleges that responded that they offer degree and/or certificate programs 100% through distance education. Complete this page only if you respond Yes to question #26.**

**List all programs that apply and provide the appropriate data if applicable.**

**26) In 2012-13 and 2013-14 did your college offer an AA or AS degree or a Certificate of Achievement program where the student could complete the program 100% through distance education?**

Note: This does not mean exclusively on-line instruction (codes 71 and 72) which are two of 10 codes used in MIS to identify a distance education course. The definition of 100% distance education used for this question can represent a mix of distance education delivery modalities that make up that 100%.

**Example:** A degree or certificate program delivered 60% via Internet (codes 71 and 72) and 40% via TV broadcast with audio bridge (code 52) would be 100% distance education. Please note that this represents the possibility of completing the degree via distance education.

The following are the Management Information System (MIS) Codes for Distance Education Courses as identified in the Chancellor's Office Management Information System (COMIS).

### **Distance Education, Delayed Interaction**

50 Session under supervision of instructor not available by line of sight using medium where the content varies depending upon student response without the immediate involvement of the instructor (e.g. various types of instructional software, computer assisted instruction (CAI); digitized visual, audio or text selected in response to student input; or specially structured audio tapes, web enhanced television, etc.)

### **Distance Education, Simultaneous Interaction**

Session under supervision of instructor not available by line of sight, using medium which provides an immediate opportunity for exchange between participants (any technology that

allows immediate two-way interaction e.g. satellite, video conferencing).

51 Two-way interactive video and audio

52 One-way interactive video and two-way interactive audio

53 Two-way interactive audio only

54 Other simultaneous interactive medium not coded above

Distance Education, Passive Medium

Session under supervision of instructor not available by line of sight using one-way medium, where the medium used precludes simultaneous interaction.

61 Text one-way (e.g. newspaper, correspondence, etc.)

62 Audio one-way (e.g. audio cassette, radio, etc.)

63 Video one-way (e.g. ITV, video cassette, etc.)

64 Other passive medium not coded above

Distance Education, Internet-based

71 Simultaneous Interaction: Session under supervision of instructor, not available by line of sight, using the Internet with immediate opportunity for exchange between participants.

72 Delayed Interaction: Session under supervision of instructor, not available by line of sight, using the Internet without the immediate involvement of the instructor.

☒ Yes

☐ No

If you answered yes to question #26 please list all of the programs by name. Indicate if it is an AA, AS, or Certificate of Achievement. If the program is offered both as a degree and a Certificate of Achievement please list them on separate lines.

If you track distance education student graduates and there were any distance education graduates in the programs for the academic year 2012-13 by August 30, 2013, please indicate the number. If there were no graduates or you don't track this information please put in zero.

Fill in the year the program started being offered 100% via distance education. (If you have more than 50 programs please upload a Word or Excel file with the additional programs listed.)

	Program Name	Degree Type			Number of Awards	Year Started
		AA	AS	Certificate of Achievement		
1.	General Studies - Humanities	<input checked="" type="radio"/>	<input type="radio"/>	<input type="radio"/>	0	2013
2.	General Studies - Social Sciences	<input checked="" type="radio"/>	<input type="radio"/>	<input type="radio"/>	0	2013
3.	Family Research Studies	<input checked="" type="radio"/>	<input type="radio"/>	<input type="radio"/>	0	2009
4.	Family Research Studies	<input type="radio"/>	<input type="radio"/>	<input checked="" type="radio"/>	0	2009
5.		<input type="radio"/>	<input type="radio"/>	<input type="radio"/>		
6.		<input type="radio"/>	<input type="radio"/>	<input type="radio"/>		
7.		<input type="radio"/>	<input type="radio"/>	<input type="radio"/>		
8.		<input type="radio"/>	<input type="radio"/>	<input type="radio"/>		
9.		<input type="radio"/>	<input type="radio"/>	<input type="radio"/>		
10.		<input type="radio"/>	<input type="radio"/>	<input type="radio"/>		
11.		<input type="radio"/>	<input type="radio"/>	<input type="radio"/>		
12.		<input type="radio"/>	<input type="radio"/>	<input type="radio"/>		
13.		<input type="radio"/>	<input type="radio"/>	<input type="radio"/>		
14.		<input type="radio"/>	<input type="radio"/>	<input type="radio"/>		
15.		<input type="radio"/>	<input type="radio"/>	<input type="radio"/>		

27) Please upload any additional 100% DE programs here. (upload Word or Excel)



**28) A distance educational pathway is a road map guiding a student through distance education courses required for a chosen career destination at your college. It makes it easy for a student to be aware that they are able to complete degree requirements online.**

**Has your college developed policies to streamline the educational pathway of distance education students? If yes please provide a brief description.**

**Has you college developed streamlined educational pathway policies/activities for distance education students?**

☐ Yes

☒ No

**If yes, please describe your policies/activities.**

## **Course Management System Information - Contact Information**

**The next few pages gathers information about your Course Management System. You will need the assistance of your Course Management System's administrator to complete this section of the annual distance education survey. Provide the contact information for the Course Management System administrator.**

**Information collected on these pages will be used in the assessment of the California Community Colleges' Course Management System infrastructure and the implementation of the System's Online Education Initiative.**

### **29) Course Management System Administrator Contact Information.**

First Name\*: Steve

Last Name\*: Bruemmer

Title\*: Instructional Technology Specialist

College Name\*: Monterey Peninsula College

Email Address\*: sbruemmer@mpc.edu

Phone Number\*: 831-646-3074 \_\_\_\_\_

Fax Number (optional): \_\_\_\_\_

Mobile Phone (optional): \_\_\_\_\_

## Course Management System Information - Student Access

**This page gathers information about how the student accesses the Course Management System at your college. It ask you to provide data input if you collect the information or if the data is not available please indicate it.**

**30) What percentage of total students using the Internet at home have ...**

**Sufficient Internet bandwidth to do most school work?**

- ☐ > 75%
- ☐ 50% - 75%
- ☐ 25% - 50%
- ☐ < 25%
- ☒ Data not Available

**Adequate computers or mobile devices to use the Internet?**

- ☐ > 75%
- ☐ 50% - 75%
- ☐ 25% - 50%
- ☐ < 25%
- ☒ Data not Available

**Sufficient Internet bandwidth to use the college's CMS?**

- ☐ > 75%
- ☐ 50% - 75%
- ☐ 25% - 50%
- ☐ < 25%
- ☒ Data not Available

**31) What percentage of students access the CMS through...**

**A home network?**

- ☒ > 75%
- ☐ 50% - 75%
- ☐ 25% - 50%
- ☐ < 25%
- ☐ Data not Available

**The campus network?**

- ☐ > 75%
- ☐ 50% - 75%
- ☐ 25% - 50%
- ☒ < 25%
- ☐ Data not Available

**Another network?**

- ☐ > 75%
- ☐ 50% - 75%
- ☐ 25% - 50%
- ☒ < 25%
- ☐ Data not Available

**32) Of the students who have mobile devices, what percentage of students use the following operating systems?**

**iOS (Apple)**

- ☐ > 75%
- ☒ 50% - 75%
- ☐ 25% - 50%
- ☐ < 25%
- ☐ Data not Available

**Android (Google)**

- ☐ > 75%
- ☐ 50% - 75%
- ☐ 25% - 50%
- ☒ < 25%
- ☐ Data not Available

**Phone 7/8; Windows RT (Microsoft)**

- ☐ > 75%
- ☐ 50% - 75%
- ☐ 25% - 50%
- ☒ < 25%
- ☐ Data not Available

**33) What percentage of students use the following computers / devices to access the CMS?**

**Campus computers**

- ☐ > 75%
- ☐ 50% - 75%
- ☐ 25% - 50%
- ☒ < 25%
- ☐ Data not Available

**Personally owned computers**

- ☐ > 75%
- ☐ 50% - 75%
- ☐ 25% - 50%
- ☐ < 25%
- ☒ Data not Available

### Tablets/smart phones

- ☐ > 75%
- ☐ 50% - 75%
- ☐ 25% - 50%
- ☒ < 25%
- ☐ Data not Available

---

## Course Management Systems Development and Hosting

**This page addresses the Course Management System hosting and development. If you have three Course Management System please enter information for all three.**

### 34) Who develops and hosts the Course Management System #1?

Course Management System #1 Name: Moodle

#### Developer #1

- ☐ Vendor
- ☒ Consortium
- ☐ Home grown
- ☐ Other
- ☐ None

#### Hosting Sources #1

- ☐ By vendor
- ☐ By external org
- ☒ Local

Contract Renew Dates #1: 7/1/2014

Annual Contract Costs #1: \$6,402

**Local Customization #1**

- ☒ High  
☐ Medium  
☐ Low  
☐ None

**35) Who develops and hosts the Course Management System #2?**

Course Management System #2 Name: \_\_\_\_\_

**Developer #2**

- ☐ Vendor  
☐ Consortium  
☐ Home grown  
☐ Other  
☐ None

**Hosting Sources #2**

- ☐ By vendor  
☐ By external org  
☐ Local

Contract Renew Dates #2: \_\_\_\_\_

Annual Contract Costs #2: \_\_\_\_\_

**Local Customization #2**

- ☐ High  
☐ Medium  
☐ Low  
☐ None

### 36) Who develops and hosts the Course Management System #3?

Course Management System #3 Name: \_\_\_\_\_

#### Developer #3

- ☐ Vendor
- ☐ Consortium
- ☐ Home grown
- ☐ Other
- ☐ None

#### Hosting Sources #3

- ☐ By vendor
- ☐ By external org
- ☐ Local

Contract Renew Dates #3: \_\_\_\_\_

Annual Contract Costs #3: \_\_\_\_\_

#### Local Customization #3

- ☐ High
- ☐ Medium
- ☐ Low
- ☐ None

---

## Course Management Systems Use and Management

**This page addresses the Course Management System use and management. If you have three Course Management System please enter information for all three.**

### 37) Who uses and manages the Course Management System #1?

Course Management System #1 Name: Moodle

**% of Students Who Use the Course Management System #1**

- ☐ > 75%
- ☒ 50% - 75%
- ☐ 25% - 50%
- ☐ < 25%

**% of Faculty who use the Course Management System #1**

- ☐ > 75%
- ☒ 50% - 75%
- ☐ 25% - 50%
- ☐ < 25%

# of IT Personnel who manage the Course Management System #1:

1

# of Courses Hosted on the Course Management System #1:

720

# of Sections Hosted on the Course Management System #1:

786

**38) Who uses and manages the Course Management System #2?**

Course Management System #2 Name:

**% of Students Who Use the Course Management System #2**

- ☐ > 75%
- ☐ 50% - 75%
- ☐ 25% - 50%
- ☐ < 25%

**% of Faculty who use the Course Management System #2**

- ☐ > 75%
- ☐ 50% - 75%
- ☐ 25% - 50%
- ☐ < 25%



# of IT Personnel who manage the Course Management System #2:

---

# of Courses Hosted on the Course Management System #2:

---

# of Sections Hosted on the Course Management System #2:

---

### **39) Who uses and manages the Course Management System #3?**

Course Management System #3 Name:

---

#### **% of Students Who Use the Course Management System #3**

☐ > 75%

☐ 50% - 75%

☐ 25% - 50%

☐ < 25%

#### **% of Faculty who use the Course Management System #3**

☐ > 75%

☐ 50% - 75%

☐ 25% - 50%

☐ < 25%

# of IT Personnel who manage the Course Management System #3:

---

# of Courses Hosted on the Course Management System #3:

---

# of Sections Hosted on the Course Management System #3:

---

---

## **Other Systems: Are the Course Management System(s) integrated ...**

**This page gathers information on the integration of the Course Management System with other systems i.e. student records, student registration, course catalog, or the library system. If you have three Course Management Systems please provide information for all three.**

### **40) Other Systems: Are the Course Management System(s) integrated with ...**

	The Student Registration System?	The Student Records System?	The Course Catalog?	The Library System?
Course Management System #1	Yes	No	No	No
Course Management System #2				
Course Management System #3				

## **eContent: Are the Course Management System(s) Integrated**

**This page gathers information on the integration of the Course Management System with eContent from: eTextbooks, Open Education Resources, publisher resources, and other resources.**

### **41) eContent: Is Course Management System #1 integrated with ...**

Course Management System #1 Name:

Moodle

---

#### **eTextbooks? (CMS#1)**

☐ Yes

☒ No

#### **Open Education Resources (CMS#1)**

☐ Yes

☒ No

Publisher's Resources (CMS#1) (If yes specify):

---

Other eContent #1 (CMS#1) (If yes specify):

---

Other eContent #2 (CMS#1) (If yes specify):

### **42) eContent: Is Course Management System #2 integrated with ...**

Course Management System #2 Name:

#### **eTextbooks? (CMS#2)**

☐ Yes

☐ No

#### **Open Education Resources (CMS#2)**

☐ Yes

☐ No

Publisher's Resources (CMS#2) (If yes specify):

---

Other eContent #1 (CMS#2) (If yes specify):

---

Other eContent #2 (CMS#2) (If yes specify):

---

**43) eContent: Is Course Management System #3 integrated with ...**

Course Management System #3 Name:

---

**eTextbooks? (CMS#3)**

☐ Yes

☐ No

**Open Education Resources (CMS#3)**

☐ Yes

☐ No

Publisher's Resources (CMS#3) (If yes specify):

---

Other eContent #1 (CMS#3) (If yes specify):

---

Other eContent #2 (CMS#3) (If yes specify):

---

## Names of Other Systems

This page identifies the names of other systems the college use i.e. Student Records, Student Registration, Curriculum Development, Course Catalog, and Library systems.

### 44) Names of Other Systems

	System Name	Developer (Vendor, Consortium, Home Grown, Other, None)	Hosting (vendor, external org, local)
Student Records	Student Information System (SIS)	Santa Rosa Junior College	Local
Student Registration	Student Information System (SIS)	Santa Rosa Junior College	Local
Curriculum Development	Curricunet	Governet	Vendor
Course Catalog	N/A		
Library System	Voyager	Vendor (Ex Libris)	External consortium

## Future Plans for the Course Management System

This page addresses your future plans for the Course Management System.

**45) Indicate if there future changes planned to your Course Management System.**

Are you planning on changing to a different Course Management System (CMS) in the future?

☐ Yes

☒ No

☐ 'Yes', please specify when.: \_\_\_\_\_

If "Yes", please specify why.

☐ To obtain better Functionality

☐ To obtain better Support

☐ District / College / Dept. changing CMS systems

☐ Other: \_\_\_\_\_

**46) Would your faculty consider adopting and using a new Course Management System if it had:**

	Enhanced functionality	Migration tools and support	Ongoing technical assistance	All (enhanced functionality, migration support and technical assistance)
Course Management System #1	Maybe	Maybe	Maybe	Maybe
Course Management System #2				
Course Management System #3				

## Primary Course Management System

**This page collects information about the primary Course Management System. Answer the following questions for the Course Management System that is most used at your institution.**

**47) What is your recovery time for your CMS if the data center hosting the CMS was destroyed?**

- ☐ No down time
- ☒ Up to two days
- ☐ Up to one week
- ☐ Up to one month
- ☐ Longer

**48) Helpdesk support for the Course Management System**

**Helpdesk provided?**

- ☒ Yes
- ☐ No

**Available 24X7**

- ☐ Yes
- ☒ No

**Provided by**

- ☒ In house resources
- ☐ Outsourced
- ☐ Both

**Augmented with?**

- ☐ FAQ
- ☐ Knowledge base
- ☒ Both

### Estimated Level of User Satisfaction?

- ☒ > 75%  
☐ 50% - 75%  
☐ 25% - 50%  
☐ < 25%

### 49) Course Management System Integrated Systems & Services

Please enter the information in the text boxes as appropriate using one of the descriptors within the parentheses in the various columns.

	Are these tools/services online? (Yes, No, No, but interested in making online)	Are these tools/services ...(Part of the CMS?, Separate, but integrated into the CMS?, Stand Alone Applications?, No Tools/Services)	Are these tools/services ...(3rd Party Developed?, Home Grown?)	Name of Vendor (if developed by outside institution)	What % of faculty uses these services? (>75% 50%-75% 25%-50% < 25%)
Syllabus Development	No, but interested in making online	No	N/A	N/A	N/A
Test Proctoring Services	No, but interested in making online	No	N/A	N/A	N/A
Tutoring Services	No, but interested in making online	No	N/A	N/A	N/A
Access via Mobile Devices	Yes	CMS	N/A	N/A	N/A
Chat Room	Yes	CMS	N/A	N/A	N/A
Blogging	Yes	Stand Alone Applications	N/A	N/A	N/A
Portfolio Development	No, but interested in making online	No Tools/Services	N/A	N/A	N/A



	Are these tools/services online? (Yes, No, No, but interested in making online)	Are these tools/services ...(Part of the CMS?, Separate, but integrated into the CMS?, Stand Alone Applications?, No Tools/Services)	Are these tools/services ...(3rd Party Developed?, Home Grown?)	Name of Vendor (if developed by outside institution)	What % of faculty uses these services? (>75% 50%-75% 25%-50% < 25%)
Online Meetings	Yes	Stand Alone Applications	N/A	N/A	N/A
Gradebook	Yes	CMS	N/A	N/A	50%-75%
Copyright Management	No, but interested in making online	No Tools/Services	N/A	N/A	N/A
Publisher Content	Yes	Separate, but integrated into the CMS	3rd Party Developed	Pearson McGraw	<25%
Streaming Media	Yes	Separate, but integrated into the CMS	3rd Party Developed	3C Media	<25%

**Comments:**

**50) Which of the following supplementary tools are used in conjunction with your Course Management System? (Check all that apply)**

- ☒ Google Apps  
☐ Microsoft 365 (email)  
☒ Microsoft Office  
☐ Cloud storage (Dropbox, etc.)  
☐ Other: \_\_\_\_\_

## **Satisfaction with the Primary Course Management System**

**This page gathers information on faculty and student satisfaction with the primary Course Management System used at your college.**

**51) List the Best, Worst, and Missing features that faculty and students most often identify with the Course Management System.**

	Best Features	Worst Features	Missing Features
Faculty 1	Post content	Gradebook	Blogs
Faculty 2	Ease of use	Interface	Grading/Marking tools
Faculty 3	Discussion	Lack consistency in use	Rubric not everywhere
Student 1	Retrieve grades	Time-out	
Student 2	Lecture notes	Gradebook	Track progress
Student 3	Track assignment	Exam	

**Thank You!**

# Monterey Peninsula Community College District

## Governing Board Agenda

June 25, 2014

New Business Agenda Item No. J

Superintendent/President  
College Area

### Proposal:

To approve Monterey Peninsula College's revised mission statement as recommended to the MPC Superintendent/President by the MPC College Council.

### Background:

The Monterey Peninsula Community College District (MPCCD) is responsible for reviewing the college's mission statement every three years. On May 20, 2014, after obtaining feedback via MPC's governance process, College Council forwarded their recommendation to approve a revised mission statement to Superintendent/President Dr. Walt Tribley for his recommendation to the Governing Board. The proposed Mission Statement is attached for the Governing Board's approval.

### Budgetary Implications:

None.

☒ **RESOLUTION:** BE IT RESOLVED, that the Governing Board approve Monterey Peninsula College's revised mission statement as recommended to the MPC Superintendent/President by the MPC College Council.

**Recommended By:** Dr. Walter Tribley, Superintendent/President

**Prepared By:** Shawn Anderson  
Shawn Anderson, Executive Assistant to Superintendent/President and Governing Board

**Agenda Approval:** Walter A. Tribley  
Dr. Walter Tribley, Superintendent/President

## **MONTEREY PENINSULA COLLEGE**

### **Institutional Goals and Objective for 2014-2017**

#### **PROPOSED MISSION STATEMENT (Approved by College Council 5-20-14)**

Monterey Peninsula College is an open-access institution that fosters student learning and achievement within its diverse community. MPC provides high quality instructional programs, services, and infrastructure to support the goals of students pursuing transfer, career training, basic skills, and lifelong<sup>1</sup> learning opportunities.

#### **CURRENT 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.

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<sup>1</sup>Faculty Senate requests a definition of lifelong learning be included.

Monterey Peninsula Community College District

Governing Board Agenda

June 25, 2014

Board Meeting

Human Resources

College Area

New Business Agenda Item No. K

**Proposal:**

That the Governing Board approve the Memorandum of Understanding entitled "Effects of Layoffs" that outlines the negotiated agreement between the District and MPCEA.

**Background:**

The Governing Board of Monterey Peninsula Community College District approved the layoff of classified positions due to lack of funds on February 26, 2014. The District and MPCEA negotiated the effects of those layoffs; the terms of agreement are reflected in the attached MOU. Among the negotiated terms, the provisions include: providing cost accounting of layoffs and frozen positions; conducting of exit interviews; providing release time to seek employment; establishing probationary periods; establishing substitute opportunities; and notifying individuals on the rehire list of available positions. Ratification of the MOU was passed by the members of MPCEA, Chapter #245, with a vote of 39 in favor and 11 opposed.

**Budgetary Implications:**

The terms will support implementation of layoffs that have potential budget savings of up to \$426,511 annually.



**Resolution: BE IT RESOLVED,** that the Governing Board ratify the Memorandum of Understanding regarding Effects of Layoffs between the District and Chapter #245- MPCEA/CSEA.

**Recommended By:**

*Laurence E. Walker*

Laurence E. Walker, Dean of Student Services

**Prepared By:**

*Susan Kitagawa*

Susan Kitagawa, Associate Dean of Human Resources

**Agenda Approval:**

*Walter A. Tribble*

Dr. Walter Tribble, Superintendent/President

Monterey Peninsula Community College District  
And  
Classified School Employees Association Chapter # 245  
Memorandum of Understanding

EFFECTS OF LAYOFFS

May 7, 2014

On February 26, 2014, the Board of Trustees of Monterey Peninsula Community College District (District) approved resolution number 2013-2014/99 resulting in the layoff of classified staff due to lack of funds. The District and the Classified School Employees Association Chapter # 245 (CSEA) have negotiated the effects of layoffs and agree to the following:

1. The District shall identify and include in any reduction/layoff agreement with CSEA information from which to calculate the total projected classified impact of its projected shortfall (if any); savings to be achieved through reduction in bargaining unit force, and any savings achieved through effects negotiations and/or attrition. CSEA shall communicate to the District requests for information at any time.
2. The District shall only hire short-term project employees on a case-by-case basis and substitute employees in accordance with California Education Code §88017 and §88003.
3. The District shall not contract out with any person, including, but not limited to independent contractors of other private or public entity to perform the duties of the classified service.
4. The District shall not solicit for volunteers to do any work of the classified service. If at any time the District sees that volunteers are performing work of the classified service as established in the California Education Code Section, including, but not limited to 45100 et. seq., the District shall immediately take action to assure that the efforts cease.
5. The District shall not transfer work out of the bargaining unit to certificated, confidential, management, or supervisory employees.
6. The District shall not transfer work from one CSEA classification to another CSEA classification without negotiating the proposed transfer with CSEA.
7. The District shall conduct exit interviews with all laid off bargaining unit employees.

8. The District shall notify each laid off bargaining unit member on the 39 month rehire list of any available positions during the duration of his/her eligibility for rehire. The laid off bargaining unit member shall ensure the District has updated contact information.
9. Laid off employees who are rehired within 39 month shall have all contractual rights and benefits reinstated as of the date of rehire as though the employee had never been laid off. Benefits will not accrue during the layoff period. Contractual rights include, but are not limited to vacation accrual rate, longevity and step placement.
10. Laid off bargaining unit members affected by reductions in hours/work year shall be offered substitute positions not to exceed a total of 29 scheduled hours (including any regular assignments) worked per week which may become available subsequent to the execution of this agreement. Laid off bargaining unit members shall have priority over other persons on any existing "sub" list for which they meet the education, experience, knowledge, and abilities requirements as stated in the job description.
11. Supervisors, in areas affected by layoffs and/or reduction in hours, shall review workload and set priorities and assignments accordingly to manage the reduction in force.
12. Supervisors, in areas affected by layoffs and/or reduction in hours, shall identify any work which will not be performed.
13. Employees designated for layoff and/or reduction in hours/work year shall be allowed up to two (2) days paid release time, to be prorated for part-time assignments, to seek employment. The release time shall be prorated based for part-time assignments.
14. The supervisor shall provide each affected bargaining unit member with a letter of recommendation upon request of the employee.
15. Any reduction in CalPERS service credit brought about by any reduction in hours shall be restored to protect classified school employees from loss service credit due to reductions as required by law.
16. Negotiations with CSEA shall immediately begin, upon request, about the District's budget, including expenses and funding.
17. Bargaining unit members with rehire rights employed in new classifications shall be subject to a six (6) month probationary period. If a person is reemployed in a new position and fails to complete the probationary period in the new position, he or she shall be returned to the reemployment list for the remainder of the 39-month period. The remaining time period shall be

calculated as the time remaining in the 39-month period as of the date of reemployment in accordance with California Education Code § 88117 (a)(3).

18. All other provisions of Article XVI "Layoff Procedures" of the current collective bargaining agreement between the District and CSEA shall be in full force and effect.

19. This MOU shall not be precedent setting and shall not constitute a past practice.

20. This Agreement shall sunset when all laid off employees are either rehired, or upon the expiration of reemployment list from the layoff based on Resolution # 2013-2014/99.

The parties agree to the terms of this Memorandum of Understanding on the 30 day of May, 2014.

For CSEA Chapter #245

Mr. L. W. L. L. L.  
Mr. L. W. L. L. L.  
Mr. L. W. L. L. L.  
Mr. L. W. L. L. L.  
Mr. L. W. L. L. L.

For Monterey Peninsula  
Community College District

Mr. L. W. L. L. L.  
Mr. L. W. L. L. L.  
Mr. L. W. L. L. L.  
Mr. L. W. L. L. L.  
Mr. L. W. L. L. L.



Monterey Peninsula Community College District

Governing Board Agenda

June 25, 2014

Board Meeting

Human Resources

College Area

New Business Agenda Item No. L

**Proposal:**

That the Governing Board approve the Memorandum of Understanding (MOU) entitled "Internal Recruitments" that establishes recruitment procedures for identified classified positions, effective May 22, 2014 through June 30, 2014.

**Background:**

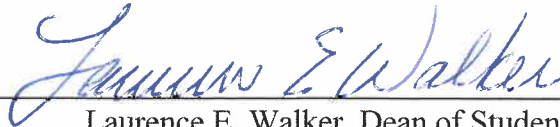
In accordance with Title 5, §53021(c) (1), the District may conduct internal recruitments for classified positions. In consideration of classified employees whose positions have been eliminated due to lack of funds, the District and MPCEA negotiated and agreed to recruitment procedures for the positions listed on Exhibit A. These recruitment procedures are reflected in the attached MOU.

**Budgetary Implications:**

None

☒ **Resolution: BE IT RESOLVED**, that the Governing Board ratify the Memorandum of Understanding regarding Internal Recruitments between the District and Chapter #245-MPCEA/CSEA, effective May 22, 2014 through June 30, 2014.

**Recommended By:**



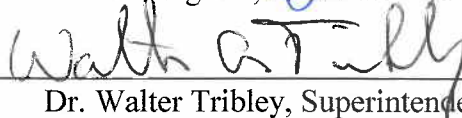
Laurence E. Walker, Dean of Student Services

**Prepared By:**



Susan Kitagawa, Associate Dean of Human Resources

**Agenda Approval:**



Dr. Walter Tribley, Superintendent/President

**Monterey Peninsula Community College District  
And  
Classified School Employees Association Chapter # 245  
Memorandum of Understanding**

**Internal Recruitment**

**May 22, 2014**

Monterey Peninsula Community College District (District) shall conduct internal recruitments for classified positions in accordance with Title 5, §53021(c) (1). The District and Classified School Employees Association Chapter # 245 (CSEA) agree to the following:

1. The District shall consider internal recruitments for all positions "on hold" before accepting applications from external sources, as set forth below. (Exhibit A) Additional positions may be vacated and filled through the internal recruitment process.
2. The District shall accept applications from all current probationary and permanent classified employees of the District.
3. After considering the internal recruitment applications, the search committees shall recommend if the pool is adequate or if a need exists to open the position externally to increase the applicant pool. Human Resources shall provide oversight and approval for this process.
4. During the application screening process, employees affected by layoffs (directly or by bumping) shall be credited with 10% of the total points possible.
5. During the interview process, all applicants, whether internal or external, shall be given equal consideration based on job related qualifications.
6. The District shall provide to CSEA the cost savings associated with vacated positions that shall not be filled. *CSEA reserves the right to bargain the impact and effects of the unfilled positions.*
7. This MOU is in effect until June 30, 2014. Any recruitments in which the application period has closed prior to or on June 30, 2014 shall be subject to this MOU.
8. The internal recruitment period shall not be less than 7 calendar days.
9. This MOU shall not be precedent setting and shall not constitute a past practice.

The parties agree to the terms of this Memorandum of Understanding on the 22<sup>nd</sup> of May, 2014.

For CSEA Chapter #245

*[Signature]* *WAS4*  
\_\_\_\_\_  
*[Signature]*

For Monterey Peninsula Community  
College District

*[Signature]* *21/22/14*  
\_\_\_\_\_  
*[Signature]*

3. Barfleur  
1000 1/2



**Exhibit A**  
**Classified Positions**

Hours Per Week	# of Months	Title	Fill
40	12mo	Library Circulation Desk Coordinator	Yes
40	12mo	Department Office Manager/Life Sciences	Yes
40	12mo	Matriculation Services Specialist Senior	Yes
40	12mo	Administrative Assistant IV/VPSS	Yes
40	12mo	IT Support Technician	Yes
40	12mo	Matriculation/Articulation Technician	Yes
40	12mo	Unit Office Manager, Admissions & Records	Yes
40	12mo	Administrative Assistant II/PSTC	Yes
40	12mo	Career/Transfer Coordinator	Yes
40	12mo	Records Evaluator	Yes
40	12mo	Instructional Technology Specialist	Yes
40	12mo	Custodian	No
40	12mo	Groundskeeper	No
40	12mo	Maintenance Specialist	No
19	11mos	Administrative Assistant II/Academic Affairs	No
16	10 mos	Media Tech/AV	No

# Monterey Peninsula Community College District

## Governing Board Agenda

June 25, 2014

New Business Agenda Item No. M

Superintendent/President  
College Area

### 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. Walter Tribley, Superintendent/President

**Prepared By:**

Shawn Anderson

Shawn Anderson, Executive Assistant to Superintendent/President and Governing Board

**Agenda Approval:**

Walt A. Tribley

Dr. Walter Tribley, Superintendent/President

## MPC Governing Board 2014 Calendar of Events

### JUNE, 2014

Monday, June 16 Summer Session Begins  
Wednesday, June 25 Regular Board Meeting, MPC Library & Technology Center  
1:30pm: Closed Session – Stutzman Room  
3:00pm: Regular Meeting – Sam Karas Room

### JULY, 2014

Friday, July 4 Independence Day Holiday  
Wednesday, July 23 Regular Board Meeting, Marina Education Center  
1:30pm: Closed Session – MA 404  
3:00pm: Open Session – MA 403  
Friday, July 25 End of Six-Week Summer Session

### AUGUST, 2014

Friday, August 8 End of Eight-Week Summer Session  
Thursday, August 21 Flex Day Program, **8:00am-1:20pm**  
Monday, August 25 Fall Semester begins  
Wednesday, August 27 Regular Board Meeting, Public Safety Training Center:  
1:30pm, Closed Session – SPS 106  
3:00pm Regular Meeting – SPS 101

### SEPTEMBER, 2014

**Monday, September 1 Labor Day Holiday**  
Wednesday, September 24 Regular Board Meeting, MPC Library & Technology Center  
1:30pm: Closed Session – Stutzman Room  
3:00pm: Regular Meeting – Sam Karas Room

### OCTOBER, 2014

Wednesday, October 22 Regular Board Meeting, MPC Library & Technology Center  
1:30pm: Closed Session – Stutzman Room  
3:00pm: Regular Meeting – Sam Karas Room

### NOVEMBER, 2014

Monday, November 10 Veteran's Day Holiday  
Wednesday, November 19 Regular Board Meeting, MPC Library & Technology Center  
1:30pm: Closed Session – Stutzman Room  
3:00pm: Regular Meeting – Sam Karas Room  
\*Date moved to 3<sup>rd</sup> Wednesday due to Thanksgiving holiday  
Thurs-Fri, November 27-28 Thanksgiving Holiday

### DECEMBER, 2014

Wednesday, December 10 Regular Annual Organizing Board Meeting, MPC Library & Technology Center  
1:30pm: Closed Session – Stutzman Room  
3:00pm: Regular Meeting – Sam Karas Room  
Thursday, December 18 Fall Semester ends  
Wed, December 24 to Winter Break  
Thursday, January 1