

Monterey Peninsula Community College District

Governing Board Agenda

June 27, 2012

New Business Agenda Item No. A

Fiscal Services
College Area

Proposal:

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

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 2011-2012 Monthly Financial Reports for the period ending May 31, 2012 be accepted.

Recommended By:



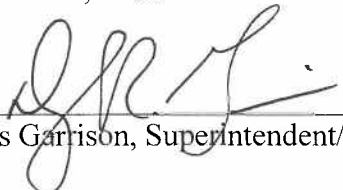
Stephen Ma, Vice President for Administrative Services

Prepared By:



Rosemary Barrios, Controller

Agenda Approval:



Dr. Douglas Garrison, Superintendent/President

Monterey Peninsula College
Fiscal Year 2011-12
Financial and Budgetary Report
May 31, 2012

Enclosed please find attached the financial reports for the month ending May 31, 2012 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, 2012 is \$36,053,787 which is 2.8% more than the same period last fiscal year. Expenditures year-to-date total \$39,693,550 which is 1.6% more than the same time last fiscal year, for a net difference of -\$3,639,763

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

Revenues

- Revenues continue to lag behind the expenses for the fiscal year. This is the result of the significant deferral of apportionment revenue (\$5.4M) imposed by the state.
- The May apportionment payment received was \$246,647, which will be reflected on the June 30, 2012 financial report.
- The District receives a percentage of the total certified state apportionment revenue each month. The certified state apportionment is the largest revenue source of the District. This makes up 92.4% of the Unrestricted General Fund revenue.
- The District received \$34,068 in local property tax receipts this month and \$104,181 in other student fees and charges as reflected in the current revenue column of the Unrestricted General Fund report.
- The District received \$250,474 in current year federal grant funds and \$38,027 in state grant funds this month as reflected in the current revenue column of the Restricted General Fund report.

Expenditures

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

Self Insurance Fund

- Self Insurance expenses are at 77.2% of budgeted expenditures. The expenditure amount is 7.1% less than the amount for the same period last fiscal year.

Parking Fund

- Parking revenues are 129.4% of budget, indicating total revenue for the year to be significantly higher than budgeted. Expenses are at 80.6%.

Fiduciary Funds

- All Fiduciary Funds are tracking close to budget.

Cash Balance:

The total cash balance for all funds is \$60,191,253 including bond cash of \$42,857,309 and \$17,333,944 for all other funds. Operating funds cash is \$4,760,916. The District's cash balance is sufficient to manage cash flow demands (payroll and accounts payable) for the next month.

Other

A number of cost saving measures identified in 2011-12 adopted budget have either under-performed or will not materialize. This combined with the mid-year revenue cut (deficit coefficient) will result in an out of balance budget.

Monterey Peninsula Community College

Monthly Financial Report

May 31, 2012

Summary of All Funds

Funds	Beginning Fund Balance	Revised Budgets 2011 - 2012		Ending Fund Balance	Year to Date Actual 2011 - 2012			% Actual to Budget		Cash Balance
	07/01/11	Revenue	Expense	6/30/2012	Revenue	Expense	Encumbrances	Rev	Exp	5/31/12
General - Unrestricted	\$3,763,831	\$37,533,388	\$37,530,142	\$3,767,077	\$30,277,904	\$33,890,717	1,301,105	80.7%	93.8%	\$4,038,604
General - Restricted	0	5,723,154	5,723,154	0	4,323,424	4,527,518	148,673	75.5%	81.7%	0
Child Dev - Unrestricted	0	560,576	560,576	0	512,588	494,969	0	91.4%	88.3%	5,139
Child Dev - Restricted	0	247,713	247,713	0	185,240	250,657	3,048	74.8%	102.4%	0
Student Center	214,409	275,200	264,229	225,380	147,552	159,507	21,619	53.6%	68.5%	363,687
Parking	92,179	469,000	464,458	96,721	607,079	370,182	4,160	129.4%	80.6%	353,485
Subtotal Operating Funds	\$4,070,419	\$44,809,031	\$44,790,272	\$4,089,178	\$36,053,787	\$39,693,550	\$1,478,605	80.5%	88.6%	\$4,760,916
Self Insurance	9,327,145	6,886,665	7,477,624	8,736,186	6,262,426	5,724,342	46,963	90.9%	77.2%	10,945,574
Capital Project	812,067	3,244,784	3,943,236	113,615	237,474	703,584	29,201	7.3%	18.6%	703,495
Building	54,046,985	200,000	39,371,502	14,875,483	179,944	13,382,714	18,200,561	90.0%	80.2%	42,857,309
Debt Service	103,491	275,324	275,324	103,491	276,900	275,324	0	100.6%	100.0%	52,286
Revenue Bond	20,905	18,975	18,975	20,905	19,147	18,975	0	100.9%	100.0%	21,668
Associated Student	16,122	90,274	90,274	16,122	88,669	72,228	0	98.2%	80.0%	77,583
Financial Aid	12,881	5,500,000	5,500,000	12,881	5,463,209	5,463,209	0	99.3%	99.3%	117,721
Scholarship & Loans	272,948	2,850,000	2,850,000	272,948	2,343,169	2,343,300	0	82.2%	82.2%	212,285
Trust Funds	293,917	589,000	589,000	293,917	516,113	399,954	0	87.6%	67.9%	388,434
Orr Estate	61,262	50,000	40,000	71,262	44,866	57,608	0	89.7%	144.0%	53,983
Total all Funds	\$69,038,142	\$64,514,053	\$104,946,207	\$28,605,988	\$51,485,704	\$68,134,788	\$19,755,330	79.8%	64.9%	\$60,191,253

*** BOARD REPORT ***

GENERAL FUND (Unrestricted)

Fund 01

Monterey Peninsula College

May 31, 2012

OBJECT CLASSIFICATION	2010-2011 ACTUAL	2011-12				BALANCE	Y-T-D ACTUAL TO BUDGET
		REVISED BUDGET	CURRENT REVENUE	Y-T-D REVENUE			
REVENUES							
8100 FEDERAL	11,357	10,700	1,406	1,406	9,294	13.1%	
8600 STATE	23,414,545	20,561,741	1,239	12,201,502	8,360,239	59.3%	
8800 COUNTY / LOCAL	17,214,510	15,856,665	104,181	16,970,714	(1,114,049)	107.0%	
8900 INTERFUND TRANSFER IN	<u>50,000</u>	<u>1,104,282</u>	<u>0</u>	<u>1,104,282</u>	<u>0</u>	N/A	
TOTAL REVENUE :	<u>\$40,690,413</u>	<u>\$37,533,388</u>	<u>\$106,826</u>	<u>\$30,277,904</u>	<u>\$7,255,484</u>	80.7%	
OBJECT CLASSIFICATION	2010-2011 ACTUAL	REVISED BUDGET	CURRENT EXPENDITURES	Y-T-D EXPENDITURES	UNENCUMBERED BALANCE	PERCENT	
CERTIFICATED SALARIES							
1100 TEACHER SALARIES	6,879,593	5,926,372	544,361	5,390,091	536,281	91.0%	
1200 NON TEACHER SALARIES	2,952,928	2,842,030	246,606	2,530,577	311,453	89.0%	
1300 HOURLY TEACHER	4,919,371	4,818,084	528,464	4,934,230	(116,146)	102.4%	
1400 OTHER HOURLY SALARIES	<u>140,700</u>	<u>199,718</u>	<u>17,740</u>	<u>156,651</u>	<u>43,067</u>	78.4%	
TOTAL CERTIFICATED :	<u>\$14,892,592</u>	<u>\$13,786,204</u>	<u>\$1,337,171</u>	<u>\$13,011,548</u>	<u>\$774,655</u>	94.4%	
CLASSIFIED SALARIES							
2100 NON INSTRUCTIONAL	5,773,865	5,523,895	483,729	5,228,079	295,817	94.6%	
2200 INSTRUCTIONAL AIDES	754,063	774,891	66,134	668,317	106,574	86.2%	
2300 HOURLY NON INSTRUCTIONAL	387,886	333,604	26,881	446,489	(112,885)	133.8%	
2400 HOURLY INSTRUCTIONAL	<u>677,838</u>	<u>645,982</u>	<u>60,869</u>	<u>589,876</u>	<u>56,106</u>	91.3%	
	<u>\$7,593,652</u>	<u>\$7,278,373</u>	<u>\$637,613</u>	<u>\$6,932,760</u>	<u>\$345,613</u>	95.3%	

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

GENERAL FUND (Unrestricted) continued

Fund 01

Monterey Peninsula College

May 31, 2012

OBJECT CLASSIFICATION	2010-2011 ACTUAL	2011-12					
		REVISED BUDGET	CURRENT EXPENDITURES	Y-T-D EXPENDITURES	ENCUMBERED BALANCE	UNENCUMBERED BALANCE	PERCENT
3XXX TOTAL FRINGE BENEFITS :	<u>\$4,417,020</u>	<u>\$4,678,047</u>	<u>\$430,714</u>	<u>\$4,374,599</u>	<u>\$41,456</u>	<u>\$261,992</u>	94.4%
SUPPLIES & OTHER							
4300 INSTRUCTIONAL SUPPLIES	267,033	247,396	16,386	136,788	61,253	49,355	80.1%
4500 OTHER SUPPLIES	491,230	336,200	33,789	321,694	72,330	(57,824)	117.2%
4700 FOOD	<u>9,760</u>	<u>4,380</u>	<u>155</u>	<u>1,517</u>	<u>0</u>	<u>2,863</u>	34.6%
TOTAL SUPPLIES & OTHER :	<u>\$768,023</u>	<u>\$587,976</u>	<u>\$50,330</u>	<u>\$460,000</u>	<u>\$133,583</u>	<u>(\$5,607)</u>	101.0%
OTHER							
5100 CONTRACTED SERVICES	2,121,792	1,584,899	22,073	778,228	433,624	373,047	76.5%
5200 TRAVEL	170,358	145,341	15,159	101,312	6,320	37,709	74.1%
5300 DUES AND SUBSCRIPTIONS	138,788	119,934	74	114,553	0	5,381	95.5%
5400 INSURANCE	326,944	335,300	377	359,152	0	(23,852)	107.1%
5500 UTILITIES & HOUSEKEEPING	1,090,953	1,209,735	55,589	875,467	463,109	(128,841)	110.7%
5600 RENTS & LEASES	639,219	581,124	32,574	456,227	74,119	50,777	91.3%
5700 LEGAL AND AUDIT	102,924	325,455	42,643	113,724	28,176	183,556	43.6%
5800 OTHER SERVICES	305,054	499,517	48,596	290,544	48,024	160,949	67.8%
TOTAL OTHER :	<u>\$4,896,031</u>	<u>\$4,801,305</u>	<u>\$217,086</u>	<u>\$3,089,207</u>	<u>\$1,053,372</u>	<u>\$658,725</u>	86.3%
CAPITAL OUTLAY							
6200 BUILDING IMPROVEMENT	31,899	22,771	97	18,159	3,611	1,001	95.6%
6300 CAPITAL BOOKS & SOFTWARE	45,513	137,530	0	137,530	0	0	100.0%
6400 EQUIPMENT	<u>86,835</u>	<u>78,785</u>	<u>22,045</u>	<u>62,498</u>	<u>69,083</u>	<u>(52,796)</u>	167.0%
TOTAL CAPITAL OUTLAY :	<u>\$164,247</u>	<u>\$239,086</u>	<u>\$22,142</u>	<u>\$218,186</u>	<u>\$72,694</u>	<u>(\$51,795)</u>	121.7%
TRANSFERS							
7300 INTERFUND TRANSFER OUT	6,656,331	6,159,152	983,517	5,804,416	0	354,736	94.2%
TOTAL TRANSFERS :	<u>\$6,656,331</u>	<u>\$6,159,152</u>	<u>\$983,517</u>	<u>\$5,804,416</u>	<u>\$0</u>	<u>\$354,736</u>	94.2%
TOTAL EXPENSE & TRANSFERS :	<u>39,387,897</u>	<u>37,530,142</u>	<u>3,678,572</u>	<u>33,890,717</u>	<u>1,301,105</u>	<u>2,338,320</u>	93.8%
REVENUE OVER EXPENSE :	<u>\$1,302,516</u>	<u>\$3,246</u>	<u>(\$3,571,746)</u>	<u>(\$3,612,813)</u>	<u>(\$1,301,105)</u>	<u>\$4,917,164</u>	

*** BOARD REPORT ***
GENERAL FUND (Restricted)

Fund 01
Monterey Peninsula College

May 31, 2012

OBJECT CLASSIFICATION	2010-2011 ACTUAL	2011-2012					BALANCE	Y-T-D ACTUAL TO BUDGET
		REVISED BUDGET	CURRENT REVENUE	Y-T-D REVENUE				
REVENUES								
8100 FEDERAL	1,566,098	2,458,993	250,477	1,681,826	0	777,167	68.4%	
8600 STATE	2,578,855	2,462,125	38,028	2,098,735	0	363,390	85.2%	
8800 COUNTY / LOCAL	707,127	744,715	6,485	542,863	0	201,852	72.9%	
8900 INTERFUND TRANSFER IN	67,384	67,121	0	0	0	67,121	0.0%	
TOTAL REVENUE :	<u>\$4,919,464</u>	<u>\$5,732,954</u>	<u>\$294,990</u>	<u>\$4,323,424</u>	<u>0</u>	<u>\$1,409,530</u>	<u>75.4%</u>	
OBJECT CLASSIFICATION	2010-2011 ACTUAL	REVISED BUDGET	CURRENT EXPENDITURES	Y-T-D EXPENDITURES		UNENCUMBERED BALANCE	PERCENT	
CERTIFICATED SALARIES								
1100 TEACHER SALARIES	112,083	50,322	4,567	45,671	0	4,651	90.8%	
1200 NON TEACHER SALARIES	870,821	963,674	83,324	887,869	0	75,805	92.1%	
1300 HOURLY TEACHER	73,988	66,352	6,375	61,450	0	4,902	92.6%	
1400 OTHER HOURLY SALARIES	188,510	246,323	25,006	189,313	0	57,010	76.9%	
TOTAL CERTIFICATED :	<u>\$1,245,402</u>	<u>\$1,326,671</u>	<u>\$119,272</u>	<u>\$1,184,303</u>	<u>\$0</u>	<u>\$142,368</u>	<u>89.3%</u>	
CLASSIFIED SALARIES								
2100 NON INSTRUCTIONAL	552,431	572,078	47,681	535,823	0	36,255	93.7%	
2300 HOURLY NON INSTRUCTIONAL	386,196	348,855	31,491	323,199	0	25,656	92.6%	
2400 HOURLY INSTRUCTIONAL	158,574	186,093	14,078	123,922	0	62,171	66.6%	
TOTAL CLASSIFIED :	<u>\$1,097,201</u>	<u>\$1,107,026</u>	<u>\$93,250</u>	<u>\$982,944</u>	<u>\$0</u>	<u>\$124,082</u>	<u>88.8%</u>	

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

OBJECT CLASSIFICATION	2010-2011 ACTUAL	2011-2012					
		REVISED BUDGET	CURRENT EXPENDITURES	Y-T-D EXPENDITURES	ENCUMBERED BALANCE	UNENCUMBERED BALANCE	PERCENT
3XXX TOTAL FRINGE BENEFITS :	<u>\$384,533</u>	<u>\$423,782</u>	<u>\$37,478</u>	<u>\$387,779</u>	<u>\$0</u>	<u>\$36,003</u>	91.5%
SUPPLIES & OTHER							
4300 INSTRUCTIONAL SUPPLIES	54,584	138,797	6,816	26,442	3,793	108,562	21.8%
4500 OTHER SUPPLIES	53,119	79,011	10,669	34,108	8,433	36,470	53.8%
4700 FOOD	26,841	18,384	1,205	23,627	450	(5,693)	131.0%
TOTAL SUPPLIES & OTHER :	<u>\$134,544</u>	<u>\$236,192</u>	<u>\$18,690</u>	<u>\$84,177</u>	<u>\$12,676</u>	<u>\$139,339</u>	41.0%
OTHER							
5100 CONTRACTED SERVICES	631,905	728,883	27,578	471,547	108,774	148,562	79.6%
5200 TRAVEL	479,069	517,970	12,060	397,415	550	120,005	76.8%
5300 DUES AND SUBSCRIPTIONS	1,320	900	100	2,817	0	(1,917)	313.0%
5400 INSURANCE	68,467	44,207	0	43,639	0	568	98.7%
5500 UTILITIES & HOUSEKEEPING	355	500	31	242	158	100	80.0%
5600 RENTS & LEASES	35,290	11,586	335	14,023	25	(2,462)	121.2%
5800 OTHER SERVICES	139,241	242,594	11,564	222,620	2,429	17,545	92.8%
TOTAL OTHER :	<u>\$1,355,647</u>	<u>\$1,546,640</u>	<u>\$51,668</u>	<u>\$1,152,303</u>	<u>\$111,936</u>	<u>\$282,401</u>	81.7%
CAPITAL OUTLAY							
6300 CAPITAL BOOKS & SOFTWARE	18,266	2,600	0	0	3,600	(1,000)	0.0%
6400 EQUIPMENT	174,144	285,361	4,769	85,652	3,151	196,558	31.1%
TOTAL CAPITAL OUTLAY :	<u>\$192,410</u>	<u>\$287,961</u>	<u>\$4,769</u>	<u>\$85,652</u>	<u>\$6,751</u>	<u>\$195,558</u>	32.1%
TRANSFERS							
7300 INTERFUND TRANSFER OUT	589,703	565,356	46,870	515,971	0	49,385	91.3%
7500 STUDENT FINANCIAL AID PYMT	17,505	39,922	3,800	11,405	0	28,517	28.6%
7600 OTHER PYMTS TO STUDENTS	127,015	199,404	44,377	122,984	17,310	59,110	70.4%
TOTAL TRANSFERS :	<u>\$734,223</u>	<u>\$804,682</u>	<u>\$95,047</u>	<u>\$650,360</u>	<u>\$17,310</u>	<u>\$137,012</u>	83.0%
TOTAL EXPENSE & TRANSFERS :	<u>5,143,960</u>	<u>5,732,954</u>	<u>420,174</u>	<u>4,527,518</u>	<u>148,673</u>	<u>1,056,763</u>	81.6%
REVENUE OVER EXPENSE :	<u>(\$224,496)</u>	<u>\$0</u>	<u>(\$125,184)</u>	<u>(\$204,094)</u>	<u>(\$148,673)</u>	<u>\$352,767</u>	

*** BOARD REPORT ***
 Child Development Fund
 Fund 04 Unrestricted
 Monterey Peninsula College
 May 31, 2012

OBJECT CLASSIFICATION	2010-2011 ACTUAL	2011-2012				BALANCE DUE	Y-T-D ACTUAL TO BUDGET
		REVISED BUDGET	CURRENT REVENUE	Y-T-D REVENUE			
REVENUE							
8660 Cal Early Childhood Mentor Prog	-46.17	0	0	0	0	0	0.0%
8800 LOCAL	72,745	279,598	4,246	61,610	0	217,988	22.0%
8900 OTHER	466,158	280,978	70,000	450,978	0	(170,000)	160.5%
TOTAL REVENUE:	538,857	560,576	74,246	512,588	0	\$47,988	91.4%
OBJECT CLASSIFICATION	2010-2011 ACTUAL	REVISED BUDGET	CURRENT EXPENDITURES	Y-T-D EXPENDITURES	ENCUMBERED BALANCE	UNENCUMBERED BALANCE	Y-T-D ACTUAL TO BUDGET
CLASSIFIED SALARIES							
2100 NON INSTRUCTIONAL	112,212	97,875	9,316	102,657	0	(4,782)	104.9%
2200 INSTRUCTIONAL AIDES	121,952	155,155	14,625	132,760	0	22,395	85.6%
2300 NON INSTRUCTIONAL TEMP	8,641	10,329	0	593	0	9,736	0.0%
2400 HOURLY INSTRUCTIONAL	58,457	71,465	7,064	55,984	0	15,481	78.3%
TOTAL CLASSIFIED:	\$301,262	\$334,824	\$31,005	\$291,994	\$0	\$42,830	87.2%
3XXX TOTAL FRINGE BENEFITS :	\$72,054	\$84,230	\$7,776	\$75,079	\$0	\$9,151	89.1%
SUPPLIES & OTHER							
4300 INSTRUCTIONAL SUPPLIES	0	270	0	0	0	270	0.0%
4500 OTHER SUPPLIES	0	1,493	0	0	0	1,493	0.0%
TOTAL SUPPLIES & OTHER:	\$0	\$1,763	\$0	\$0	\$0	\$1,763	0.0%
OTHER							
5400 INSURANCE	0	0	0	0	0	0	0.0%
5600 RENTS. LEASES. AND REPAIRS	660	0	0	0	0	0	0.0%
TOTAL OTHER :	\$660	\$0	\$0	\$0	\$0	\$0	0.0%
TRANSFERS							
7300 INTERFUND TRANSFER OUT	141,713	139,759	11,627	127,896	0	11,863	91.5%
TOTAL TRANSFERS:	\$141,713	\$139,759	\$11,627	\$127,896	\$0	\$11,863	91.5%
TOTAL EXPENSE & TRANSFER:	\$515,689	\$560,576	\$50,408	\$494,969	\$0	\$65,607	88.3%
REVENUE OVER EXPENSE :	\$23,168	\$0	\$23,838	\$17,619	\$0	(\$17,619)	

*** BOARD REPORT ***
 Child Development Fund
 Fund 04 Restricted
 Monterey Peninsula College
 May 31, 2012

OBJECT CLASSIFICATION	2010-2011 ACTUAL	2011-2012				BALANCE DUE	Y-T-D ACTUAL TO BUDGET
		REVISED BUDGET	CURRENT REVENUE	Y-T-D REVENUE			
REVENUE							
8100 FEDERAL	71,440	33,523	0	62,584	0	(29,061)	186.7%
8690 STATE	234,756	214,190	0	122,656	0	91,534	57.3%
TOTAL REVENUE:	\$306,196	\$247,713	\$0	\$185,240	\$0	\$62,473	74.8%
OBJECT CLASSIFICATION	2010-2011 ACTUAL	REVISED BUDGET	CURRENT EXPENDITURES	Y-T-D EXPENDITURES	ENCUMBERED BALANCE	UNENCUMBERED BALANCE	Y-T-D ACTUAL TO BUDGET
CLASSIFIED SALARIES							
2100 NON INSTRUCTIONAL	0	(6,885)	0	0	0	(6,885)	0.0%
2200 INSTRUCTIONAL AIDES	123,462	117,892	11,444	112,038	0	5,854	95.0%
2300 HOURLY NON INSTRUCTIONAL	2,118	5,801	532	8,941	0	(3,140)	0.0%
2400 HOURLY INSTRUCTIONAL	4,000	0	0	8,525	0	(8,525)	0.0%
TOTAL CLASSIFIED:	\$129,580	\$116,808	\$11,976	\$129,504	\$0	(\$12,696)	110.9%
3XXX TOTAL FRINGE BENEFITS :	\$36,438	\$33,858	\$3,486	\$36,418	\$0	(\$2,560)	107.6%
SUPPLIES & OTHER							
4300 INSTRUCTIONAL SUPPLIES	2,828	0	0	0	0	0	0.0%
4500 OTHER SUPPLIES	2,906	5,625	381	2,547	271	2,807	45.3%
4700 FOOD	19,182	16,400	5,034	17,023	2,777	(3,400)	103.8%
TOTAL SUPPLIES & OTHER:	\$24,916	\$22,025	\$5,415	\$19,570	\$3,048	(\$593)	88.9%
OTHER							
5400 INSURANCE	0	0	0	0	0	0	0.0%
5600 RENTS & LEASES	0	900	0	0	0	900	0.0%
5800 OTHER SERVICES	510	0	0	0	0	0	0.0%
TOTAL OTHER :	\$510	\$900	\$0	\$0	\$0	\$900	0.0%
Sites and Site Improvements							
6105 RENOVATION & REPAIR	\$2,525	\$5,068	\$0	\$1,865	\$0	\$3,203	36.8%
	\$2,525	\$5,068	\$0	\$1,865	\$0	\$3,203	36.8%
TRANSFERS							
7300 INTERFUND TRANSFER OUT	72,715	69,054	5,755	63,300	0	5,754	91.7%
TOTAL TRANSFERS:	\$72,715	\$69,054	\$5,755	\$63,300	\$0	\$5,754	91.7%
TOTAL EXPENSE & TRANSFER:	\$266,684	\$247,713	\$26,632	\$250,657	\$3,048	(\$5,992)	102.4%
REVENUE OVER EXPENSE :	\$39,512	\$0	(\$26,632)	(\$65,417)	(\$3,048)	\$68,465	

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*** BOARD REPORT ***

COLLEGE CENTER FUND

Fund 47

Monterey Peninsula College

May 31, 2012

OBJECT CLASSIFICATION	2010-2011 ACTUAL	2011-12					BALANCE DUE	Y-T-D ACTUAL TO BUDGET
		REVISED BUDGET	CURRENT REVENUE	Y-T-D REVENUE				
REVENUE								
8800 COUNTY / LOCAL	257,622	275,200	2,395	146,451		128,749	53.2%	
8860 INTEREST	56	0	304	1,101		(1,101)	N/A	
TOTAL REVENUE :	<u>\$257,677</u>	<u>\$275,200</u>	<u>\$2,699</u>	<u>\$147,552</u>		<u>\$127,648</u>	53.6%	
OBJECT CLASSIFICATION	2010-2011 ACTUAL	REVISED BUDGET	CURRENT EXPENDITURES	Y-T-D EXPENDITURES	ENCUMBERED BALANCE	UNENCUMBERED BALANCE	Y-T-D ACTUAL TO BUDGET	
CLASSIFIED								
2100 NON INSTRUCTIONAL	19,486	20,634	1,735	18,931	0	1,703	91.7%	
2300 HOURLY NON INSTRUCTIONA	56	0	484	484	0	(484)	N/A	
TOTAL CLASSIFIED :	<u>\$19,543</u>	<u>\$20,634</u>	<u>\$2,218</u>	<u>\$19,415</u>	<u>\$0</u>	<u>\$1,220</u>	94.1%	
3XXX TOTAL FRINGE BENEFITS :	<u>\$5,766</u>	<u>\$6,228</u>	<u>\$641</u>	<u>\$5,831</u>	<u>\$0</u>	<u>\$397</u>	93.6%	
SUPPLIES & OTHER								
4500 OTHER SUPPLIES	(12)	1,150	96	(2,993)	108	4,035	-250.8%	
TOTAL SUPPLIES & OTHER :	<u>(\$12)</u>	<u>\$1,150</u>	<u>\$96</u>	<u>(\$2,993)</u>	<u>\$108</u>	<u>\$4,035</u>	-250.8%	
OTHER								
5100 CONTRACT SERVICES	0	0	0	0	0	0	0.0%	
5200 TRAVEL	125	1,500	226	451	0	1,049	30.0%	
5300 MEMBERSHIP	75	75	0	0	0	75	0.0%	
5400 INSURANCE	17,545	17,545	0	17,545	0	0	100.0%	
5500 UTILITIES & HOUSEKEEPING	109,359	150,763	2,835	76,114	21,241	53,408	64.6%	
5600 RENTS & LEASES	3,278	10,020	363	4,689	270	5,060	49.5%	
5800 OTHER SERVICES	5,000	5,000	0	5,000	0	0	100.0%	
TOTAL OTHER :	<u>\$135,382</u>	<u>\$184,903</u>	<u>\$3,424</u>	<u>\$103,799</u>	<u>\$21,511</u>	<u>\$59,593</u>	67.8%	
CAPITAL OUTLAY								
6400 EQUIPMENT	5,650	3,000	0	3,875	0	(875)	129.2%	
TOTAL CAPITAL OUTLAY :	<u>\$5,650</u>	<u>\$3,000</u>	<u>\$0</u>	<u>\$3,875</u>	<u>\$0</u>	<u>(\$875)</u>	129.2%	
TRANSFERS								
7100 DEBT RETIREMENT	19,425	18,975	0	18,975	0	0	100.0%	
7300 INTERFUND TRANSFER	12,265	29,339	2,357	10,606	0	18,733	36.1%	
TOTAL TRANSFERS :	<u>\$31,690</u>	<u>\$48,314</u>	<u>\$2,357</u>	<u>\$29,581</u>	<u>\$0</u>	<u>\$18,733</u>	61.2%	
TOTAL EXPENSE & TRANSFERS :	<u>\$198,018</u>	<u>\$264,229</u>	<u>\$8,737</u>	<u>\$159,507</u>	<u>\$21,619</u>	<u>\$83,103</u>	68.5%	
REVENUE OVER EXPENSE :	<u>\$59,659</u>	<u>\$10,971</u>	<u>(\$6,037)</u>	<u>(\$11,955)</u>	<u>(\$21,619)</u>	<u>\$44,545</u>		

*** BOARD REPORT ***
 Parking Fund
 Fund 39
 Monterey Peninsula College
 May 31, 2012

OBJECT CLASSIFICATION	2010-2011 ACTUAL	2011-2012				BALANCE	Y-T-D ACTUAL TO BUDGET
		REVISED BUDGET	CURRENT REVENUE	Y-T-D REVENUE			
REVENUE							
8800 COUNTY / LOCAL	676,162	469,000	6,507	607,079	0	(138,079)	129.4%
TOTAL REVENUE:	\$676,162	\$469,000	\$6,507	\$607,079	\$0	(\$138,079)	129.4%
OBJECT CLASSIFICATION	2010-2011 ACTUAL	REVISED BUDGET	CURRENT EXPENDITURES	Y-T-D EXPENDITURES	ENCUMBERED BALANCE	UNENCUMBERED BALANCE	Y-T-D ACTUAL TO BUDGET
CLASSIFIED SALARIES							
2100 NON INSTRUCTIONAL	145,764	157,766	12,112	145,965	0	11,801	92.5%
2300 HOURLY NON INSTRUCTIONAL	9,610	52,513	4,818	35,922	0	16,591	68.4%
TOTAL CLASSIFIED :	\$155,374	\$210,279	\$16,930	\$181,887	\$0	\$28,392	86.5%
3XXX TOTAL FRINGE BENEFITS :	\$42,926	\$58,623	\$4,596	\$51,039	\$0	\$7,584	87.1%
SUPPLIES & OTHER							
4500 OTHER SUPPLIES :	\$9,366	11,400	610	7,438	135	3,827	65.2%
TOTAL SUPPLIES & OTHER:	\$9,366	\$11,400	\$610	\$7,438	\$135	\$3,827	65.2%
OTHER							
5100 CONTRACTS	46,800	0	0	0	0	0	0.0%
5200 TRAVEL & CONFERENCE	0	0	0	0	0	0	0.0%
5500 UTILITIES & HOUSEKEEPING	1,545	4,300	341	2,654	411	1,235	0.0%
5600 RENTS & LEASES	17,380	31,927	0	7,717	0	24,210	24.2%
TOTAL OTHER:	\$65,725	\$36,227	\$341	\$10,371	\$411	\$25,445	28.6%
CAPITAL OUTLAY							
6400 EQUIPMENT	1,284	38,957	795	33,031	3,614	2,312	84.8%
TOTAL CAPITAL OUTLAY:	\$1,284	\$38,957	\$795	\$33,031	\$3,614	\$2,312	84.8%
TRANSFERS							
7300 INTERFUND TRANSFER OUT	97,335	108,972	7,856	86,416	0	22,556	79.3%
TOTAL TRANSFERS:	\$97,335	\$108,972	\$7,856	\$86,416	\$0	\$22,556	79.3%
TOTAL EXPENSE & TRANSFER:	\$372,010	\$464,458	\$31,128	\$370,182	\$4,160	\$90,116	80.6%
REVENUE OVER EXPENSE :	\$304,152	\$4,542	(\$24,621)	\$236,897	(\$4,160)	(\$228,195)	

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

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

May 31, 2012

OBJECT CLASSIFICATION	2010-2011 ACTUAL	2011-12				UNENCUMBERED BALANCE	Y-T-D ACTUAL TO BUDGET
		REVISED BUDGET	CURRENT REVENUES	Y-T-D REVENUES			
REVENUE							
8800 COUNTY / LOCAL	634,428	520,765	70,936	382,348		138,417	73.4%
8860 INTEREST	6,371	0	8,334	48,980		(48,980)	N/A
8900 INTERFUND TRANSFER IN	6,711,957	6,365,900	987,981	5,831,097		534,803	91.6%
TOTAL REVENUE :	<u>\$7,352,756</u>	<u>\$6,886,665</u>	<u>\$1,067,251</u>	<u>\$6,262,426</u>		<u>\$624,240</u>	90.9%
OBJECT CLASSIFICATION	2010-2011 ACTUAL	REVISED BUDGET	CURRENT EXPENDITURE	Y-T-D EXPENDITURE	ENCUMBERED BALANCE	UNENCUMBERED BALANCE	Y-T-D ACTUAL TO BUDGET
3XXX TOTAL FRINGE BENEFITS	<u>\$6,220,763</u>	<u>\$6,826,716</u>	<u>\$392,971</u>	<u>\$5,071,801</u>	<u>\$4,500</u>	<u>\$1,750,415</u>	74.4%
4500 NON-INSTRUCTIONAL SUPPLIES	<u>\$2,196</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	N/A
OTHER							
5100 CONTRACTED SERVICES	4,757	0	8,748	61,582	42,463	(104,045)	N/A
5800 OTHER SERVICES	0	0	0	0	0	0	N/A
TOTAL OTHER :	<u>\$4,757</u>	<u>\$0</u>	<u>\$8,748</u>	<u>\$61,582</u>	<u>\$42,463</u>	<u>(\$104,045)</u>	N/A
INTERFUND TRANSFER OUT							
7300 TRANSFER OUT	0	650,908	0	590,959	0	59,949	N/A
TOTAL EXPENSE :	<u>\$6,227,716</u>	<u>\$7,477,624</u>	<u>\$401,719</u>	<u>\$5,724,342</u>	<u>\$46,963</u>	<u>\$1,646,370</u>	77.2%
REVENUE OVER EXPENSE :	<u>\$1,125,040</u>	<u>(\$590,959)</u>	<u>\$665,532</u>	<u>\$538,083</u>	<u>(\$46,963)</u>	<u>(\$1,022,131)</u>	

*** BOARD REPORT ***

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

May 31, 2012

OBJECT CLASSIFICATION	2010-2011 ACTUAL	2011-12					UNENCUMBERED BALANCE	Y-T-D ACTUAL TO BUDGET
		REVISED BUDGET	CURRENT REVENUES	Y-T-D REVENUES				
REVENUES								
8600 STATE	-170	3,108,000	0	0	0	3,108,000	0.0%	
8800 COUNTY / LOCAL	156,505	65,910	3,179	166,601	0	(100,691)	252.8%	
8900 INTERFUND TRANSFER IN		70,874	0	70,874	0	0	100.0%	
TOTAL REVENUE :	\$156,335	\$3,244,784	3,179	237,474		\$3,007,309	7.3%	
OBJECT CLASSIFICATION	2010-2011 ACTUAL	REVISED BUDGET	CURRENT EXPENDITURE	Y-T-D EXPENDITURE	ENCUMBERED BALANCE	UNENCUMBERED BALANCE	Y-T-D ACTUAL TO BUDGET	
SUPPLIES								
4300 INSTRUCTIONAL SUPPLIES	13,425	19,669	0	6,947	5,343	7,378	35.3%	
4500 NON-INSTRUCTIONAL SUPPLIES	51,391	26,628	1,718	37,036	196	(10,603)	139.1%	
TOTAL OTHER :	\$64,815	\$46,297	\$1,718	\$43,983	\$5,539	(\$3,226)	107.0%	
OTHER								
5100 CONTRACTED SERVICES	4,140	63,803	0	600	0	63,203	0.9%	
5300 DUES AND MEMBERSHIPS	0	0	0	1,250	0	(1,250)	0.0%	
5400 INSURANCE	51,205	51,205	0	51,205	0	0	100.0%	
5600 RENTS, LEASES, REPAIRS	24,507	11,200	1,168	53,275	6,212	(48,286)	475.7%	
5700 LEGAL, ELECTION, AND AUDIT	0	6,327	0	0	0	6,327	0.0%	
TOTAL OTHER :	\$79,852	\$132,535	\$1,168	\$106,330	\$6,212	\$19,994	84.9%	
CAPITAL OUTLAY								
6100 SITES	0	57,691	0	0	0	57,691	0.0%	
6200 BUILDING IMPROVEMENTS	0	3,108,000	0	0	0	3,108,000	0.0%	
6400 EQUIPMENT	224,650	85,390	1,200	39,948	17,450	27,992	46.8%	
TOTAL CAPITAL OUTLAY :	\$224,650	\$3,251,081	\$1,200	\$39,948	\$17,450	\$3,193,683	1.8%	
INTERFUND TRANSFER OUT								
7300 TRANSFER OUT	50,000	513,323	0	513,323	0	0	N/A	
TOTAL EXPENSE :	\$419,317	\$3,943,236	\$4,086	\$703,584	\$29,201	\$3,210,451	18.6%	
REVENUE OVER EXPENSE :	\$262,982	\$698,452	(\$907)	(\$466,110)	\$29,201	\$3,447,925		

BUILDING

**Building Fund
Fund 48
Monterey Peninsula College**

May 31, 2012

BOND PROJECTS	REVISED PROJECT BUDGET	2011-12		
		PURCHASE ORDER OUTSTANDING	2011-2012 PAYMENTS	BUDGET BALANCE BUDGET-PO'S-PYMT
1. Arts Complex	\$0	288,000	119,639	-\$407,639
2. College Center Building	\$0	0	71	-\$71
3. Furniture & Equipment	\$1,384,614	354,869	462,281	\$567,464
4. Humanities, Bus Hum - Student Services Buildi	\$2,569,000	2,759,987	2,219,523	-\$2,410,510
5. Infrastructure 3 / Miscellaneous	\$2,315,700	171,979	1,117,558	\$1,026,163
6. Life Science & Physical Science	\$7,040,730	5,438,815	3,331,069	-\$1,729,154
7. Marina Education Center	\$4,534,109	149,730	670,868	\$3,713,511
8. PE Phase II - Gym/Locker Room	\$2,415,410	2,725,733	749,279	-\$1,059,602
9. Physical Science Building	\$9,705,029	0	0	\$9,705,029
10. Pool/ Tennis Courts	\$381,100	0	0	\$381,100
11. PSTC Parker Flats	\$0	14,975	35,094	-\$50,069
12. Student Services Building	\$500,000	219,194	428,201	-\$147,395
13. Swing Space	\$397,325	212,487	844,337	-\$659,499
14. Theater Building	\$8,128,485	5,735,207	3,105,783	-\$712,505
15. General Institutional Bond Management	\$0	129,585	299,011	-\$428,596
Total Bond Projects:	\$39,371,502	\$18,200,561	\$13,382,714	\$8,195,937
Initial Bond Funds Received 6/30/03		\$40,000,000		
County office interest Received from inception		\$5,774,241		
LAIIF interest from inception		\$1,514,006		
Bond Refinancing 05-06		\$4,240,051		
Bond Funds Received 1/24/08		\$104,999,300		
Lehman Brothers Investment loss		(\$1,878,835)		
Balance Used in 11-12		(\$13,382,714)		
Balance Used in 10-11		(\$16,422,183)		
Balance Used in 09-10		(\$13,542,031)		
Balance Used in 08-09		(\$16,415,556)		
Balance Used in 07-08		(\$19,317,846)		
Balance Used in 06-07		(\$20,713,267)		
Balance Used in 05-06		(\$7,641,016)		
Balance Used in 04-05		(\$2,815,134)		
Balance Used in 03-04		(\$2,626,246)		
Balance Used in 02-03		(\$625,834)		
FY 11-12 ytd expense		(\$13,382,714)		
Available Bond Funds		\$27,764,222		

*** BOARD REPORT ***

Other Debt Service Fund

Fund 29

Monterey Peninsula College

May 31, 2012

OBJECT CLASSIFICATION	2010-2011 ACTUAL	2011-12				UNENCUMBERED BALANCE	Y-T-D ACTUAL TO BUDGET
		REVISED BUDGET	CURRENT REVENUES	Y-T-D REVENUES	ENCUMBERED BALANCE		
REVENUES							
8600 STATE	0	0	0	0	0	0	N/A
8860 LOCAL/COUNTY	761	0	107	1,576	(1,576)	(1,576)	N/A
8900 INTERFUND TRANSFER IN	<u>239,783</u>	<u>275,324</u>	<u>0</u>	<u>275,324</u>	<u>0</u>	<u>0</u>	100.6%
TOTAL REVENUE :	<u>\$240,544</u>	<u>\$275,324</u>	<u>\$107</u>	<u>\$276,900</u>	<u>(\$1,576)</u>	<u>(\$1,576)</u>	100.6%
OBJECT CLASSIFICATION	2010-2011 ACTUAL	REVISED BUDGET	CURRENT EXPENDITURE	Y-T-D EXPENDITURE	ENCUMBERED BALANCE	UNENCUMBERED BALANCE	Y-T-D ACTUAL TO BUDGET
Transfers							
7200 LONG TERM DEBT	<u>239,783</u>	<u>275,324</u>	<u>0</u>	<u>275,324</u>	<u>0</u>	<u>0</u>	100.0%
TOTAL CAPITAL OUTLAY :	<u>\$239,783</u>	<u>\$275,324</u>	<u>\$0</u>	<u>\$275,324</u>	<u>\$0</u>	<u>\$0</u>	100.0%
TOTAL EXPENSE :	<u>\$239,783</u>	<u>\$275,324</u>	<u>\$0</u>	<u>\$275,324</u>	<u>\$0</u>	<u>\$0</u>	100.0%
REVENUE OVER EXPENSE :	<u>\$761</u>	<u>\$0</u>	<u>\$107</u>	<u>\$1,576</u>	<u>\$0</u>	<u>(\$1,576)</u>	

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

College Revenue Bond Interest & Redemption

Fund 46

Monterey Peninsula College

May 31, 2012

OBJECT CLASSIFICATION	2010-2011 ACTUAL	2011-12					Y-T-D ACTUAL TO BUDGET
		REVISED BUDGET	CURRENT REVENUES	Y-T-D REVENUES	ENCUMBERED BALANCE	UNENCUMBERED BALANCE	
REVENUES							
8800 LOCAL	19,425	18,975	0	19,002		(27)	100.1%
8860 INTEREST	68	0	15	145		(145)	N/A
TOTAL REVENUE :	<u>\$19,493</u>	<u>\$18,975</u>	<u>\$15</u>	<u>\$19,147</u>		<u>(172)</u>	100.9%
DEBT RETIREMENT							
7100 DEBT RETIREMENT	19,425	18,975	0	18,975	0	0	100.0%
TOTAL DEBT RETIREMENT :	<u>\$19,425</u>	<u>\$18,975</u>	<u>\$0</u>	<u>\$18,975</u>	<u>\$0</u>	<u>\$0</u>	100.0%
TOTAL EXPENSE :	<u>\$19,425</u>	<u>\$18,975</u>	<u>\$0</u>	<u>\$18,975</u>	<u>\$0</u>	<u>\$0</u>	100.0%
REVENUE OVER EXPENSE :	<u>\$68</u>	<u>\$0</u>	<u>\$15</u>	<u>\$172</u>	<u>\$0</u>	<u>(\$172)</u>	

*** BOARD REPORT ***

Associated Student Fund

Monterey Peninsula College

May 31, 2012

OBJECT CLASSIFICATION		2010-11	2011-12	REVISED BUDGET	CURRENT MTH REVENUE	Y-T-D REVENUE	ENCUMBERED BALANCE	UNENCUMBERED BALANCE	PERCENT	
		PRIOR YEAR ACTUAL	FORECAST BUDGET							2011-12 Y-T-D
REVENUES										
8000	BEGINNING BALANCE	0	9,000	9,000	0	0		9,000	0.0%	
8001	ASMP C CARD SALES	70,492	50,000	50,000	4,076	56,294		-6,294	112.6%	
8005	CAFETERIA/D & L VENDING	6,061	2,119	2,119	0	6,238		-4,119	294.4%	
8006	INTEREST	187	155	155	13	144		11	92.7%	
8010	MISCELLANEOUS	0	0	0	0	0		0	0.0%	
8011	STUDENT REPRESENTATIVE FEES	13,939	11,000	11,000	812	7,237		3,763	0.0%	
8013	BOOKSTORE CONTRACT	5,000	5,000	5,000	0	5,000		0	100.0%	
8014	PRIOR YEAR ADJUSTMENT	0	0	0	0	0		0	0.0%	
8015	BUS PASS	22,900	13,000	13,000	1,570	13,757		-757	0.0%	
4999	OTHER INCOME	0	0	0	0	0		0	0.0%	
	TOTAL REVENUE:	\$118,579	\$90,274	\$90,274	6,471	88,669		\$1,605	98.2%	
EXPENSES										
#4000	ASMP C COUNCIL									
	ASMP C COMMUNITY OUTREACH FUND	3,900	500	500	0	500		0.00	100.0%	
	ASMP C GENERAL FUND	45,239	1,000	1,000	811	1,620		-620	162.0%	
	ASMP C OFFICE SUPPLIES FUND	735	8,200	8,200	518	10,339		-2,139	0.0%	
	ASMP C PROMOTIONS FUND	1,639	0	0	0	0		0	#DIV/0!	
	ASMP C STIPEND FUND	13,850	12,700	12,700	6,270	12,460		240	98.1%	
	ASMP C STUDENT BENEFITS FUND	8,262	17,700	17,700	2,438	20,854		-3,154	117.8%	
#4007	STUDENT REP. COUNCIL									
	SRC STIPEND FUND	3,880	3,000	3,000	920	2,294		706	76.5%	
	SRC GENERAL FUND	0	3,209	3,209	0	0		3,209	0.0%	
#4104	INTER CLUB COUNCIL-ICC									
	***ICC CLUB ACTIVITY FUND	9,266	7,500	5,940	1,448	6,295				
	ICC COMMUNITY ACTIVITY FUND	6,585	6,500	10,395	1,995	5,200		5,195	0.0%	
	ICC EQUIPMENT FUND	1,151	1,500	990		587		403	0.0%	
	ICC CLUB EQUIPMENT FUND	2,333	2,400	1,980	363	1,360		620	0.0%	
	ICC SEED MONEY	6,030	6,000	5,940	400	3,977		1,963	0.0%	
	ICC START UP FUNDS (\$200.00)	3,000	2,335	990	50	-1,766		0	0.0%	
	ICC STIPENDS	800	0	0	0	0				
#4010	ACTIVITIES COUNCIL									
	AC ACTIVITIES FUND	18,850	0	0	0	0				
	AC GENERAL FUND	1,768	15,480	15,840	1,710	4,853		10,987	30.6%	
	AC PROMOTIONAL ITEM FUND	697	650	450	440	1,606		-1,156	356.9%	
	AC STIPENDS	1,720	1,600	1,440	1,320	2,040		-600	141.7%	
6560	BANK SERVICES									
	BANK CHARGES	102	0	0	0	9				
	TOTAL EXPENSES:	\$129,807	\$90,274	\$90,274	18,683	72,228		\$15,654	80.0%	
	REVENUE OVER EXPENSE:	\$11,229	\$0	\$0	\$12,212	\$16,441		\$14,049		
			BEGINNING BALANCE WITH Y-T-D REVENUE				21,822			
			INCOME TO DATE				88,669			
			EXPENSE TO DATE				(72,228)			
			EST. ENDING BALANCE				38,263			

Monterey Peninsula Community College District

Governing Board Agenda

June 27, 2012

New Business Agenda Item No. B

Administrative Services
College Area

Proposal:

That the Governing Board approve the Tentative Budget for fiscal year 2012-13, and set the date for public hearing for the adoption of the Final Budget to be August 22, 2012.

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 2012-13 fiscal year is presented for consideration, discussion and approval. This is the District's spending plan until a final budget is adopted. Projections used in the Tentative Budget will be reviewed and adjusted, where appropriate to reflect more accurate projections before presentation of the final budget.

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 (final) budget.

Budgetary Implications: All funds are balanced; the District is working to identify solutions necessary in developing the Final Budget.

RESOLUTION: BE IT RESOLVED, That the Fiscal Year 2012-13 Tentative Budget be approved, and the public hearing for the adoption of the final budget be scheduled for August 22, 2012, 3:00 p.m. at the Karas Room of the Library and Technology Center, Monterey Peninsula College, 980 Fremont Street, Monterey, CA.

Recommended By:



Stephen Ma, Vice President for Administrative Services

Prepared By:



Suzanne Ammons, Administrative Assistant

Agenda Approval:



Dr. Douglas Garrison, Superintendent/President

Monterey Peninsula Community College District

Governing Board Agenda

June 27, 2012

New Business Agenda Item No. C

Administrative Services
College Area

Proposal:

That the Board authorize the Vice President for Administrative Services to enter into a contract with Kitchell for Program Management Services for the period July 01, 2012 through December 31, 2012.

Background:

The District currently contracts with Kitchell for Bond Program Management Services to assist with the overall management of the Facility Master Plan and Implementation Plan. The fees are based on hourly rates, and actual hours of work expended. The arrangement has worked well for both parties and a new continuation agreement is being recommended.


The new agreement covers the period from July 01, 2012 through December 31, 2012 and is based on hourly rates for actual hours of work expended. The not-to-exceed fee is \$172,000. Work during the period of the contract includes: completion of the physical master plan; completion of an implementation plan including interim housing, project schedules, and budgets; labor compliance and advice on best practices. Program Management Services include Construction Management Services for identified construction projects. Also included in the Program Management Services are smaller individualized construction management services that are not covered in the construction management PAAs such as construction management services for Infrastructure projects, parking lot renovations and swing space construction, etc.

Budgetary Implications:

Expenses will be charged to bond funds.

RESOLUTION: **BE IT RESOLVED,** That the Board authorize the Vice President for Administrative Services to enter into a contract with Kitchell for Program Management Services for the period July 01, 2012 through December 31, 2012.

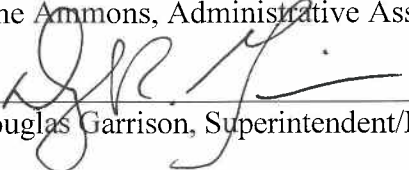
Recommended By: _____


Stephen Ma, Vice President for Administrative Services

Prepared By: _____


Suzanne Ammons, Administrative Assistant

Agenda Approval: _____


Dr. Douglas Garrison, Superintendent/President

AGREEMENT BETWEEN

MONTEREY PENINSULA COLLEGE

AND

KITCHELL

FOR

PROGRAM MANAGEMENT SERVICES

July 1, 2012 – December 31, 2012

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MONTEREY PENINSULA COLLEGE & KITCHELL FOR PROGRAM MANAGEMENT SERVICES

This Agreement between Monterey Peninsula College, hereinafter "District" and Kitchell CEM, herein "Program Manager" for continuing Program Management services is for project duration effective July 1, 2012 through December 31, 2012. This agreement can be extended at the written direction of the District, at which time the fee and hourly rates may be adjusted and/or renegotiated.

ARTICLE I - BASIC SERVICES

Following is an approximation of the work to be done for the term of the agreement. It is important to note this agreement is based on time expended and at agreed upon hourly billing rates for work performed. All the tasks listed may not be undertaken and/or completed, dependent upon such conditions as District direction, governmental agencies timelines (i.e. California Environmental Quality Act – CEQA) and other unforeseen conditions.

Under the direction of the District Vice President for Administrative Services, the Program Manager shall take the leadership role in managing the overall construction program for District bond projects and provide the following program management services that may include:

A. Master Budget

Modify and update the master budget.

B. Financial Process

Provide continuing services in conjunction with the District's established overall fiscal transaction processing, integrate/incorporate fiscal processes with the District's existing fiscal services system and coordinate approval and tracking of vendor payments.

C. Master Scheduling

With the District's assistance, prepare and maintain an overall Bond Program master schedule of significant events including IPP and FPP processing, preliminary and working drawings, required agency approvals, and overall construction schedules. Prepare and maintain individual project schedules.

D. Interim Housing ("Swing Space Plan")

As necessary, modify the approved Swing Space Plan to provide Interim housing for staff and students while construction is undertaken on specific buildings.

E. Meetings

As requested, attend Board of Trustees, Citizen Bond Oversight Committee, and other campus meetings to inform on the progress and status of the program.

F. Consultant Coordination and Monitoring

Work with architects, construction managers, inspectors, contractors, etc. to develop and maintain schedules. Advise the District in determining the best firms to perform work. Assist and advise on the preparation of Requests for Qualifications (RFQ) and/or Requests for Proposals (RFP).

G. Communications

Provide Board updates and progress reports, community outreach, website updates, and other designated activities.

H. On-Going Consulting Tasks

Assist in the development of standard contract documents; (General Conditions, Division 1). Provide consultation on best practices in the best interest of the District for activities associated with the program management plans and construction, assist in the development of standard campus consultant agreements, assist in providing "what if" analyses to assess the impact of proposed changes.

ARTICLE II - TERMS AND CONDITIONS FOR PAYMENT

A. Program Management Fee

For the work District shall pay Program Manager a not-to-exceed fee of **One Hundred and Seventy-Two Thousand Dollars (\$172,000)** based on expended hourly rates (refer to Exhibit A). The Program Manager will work diligently to perform the tasks as assigned within the not-to-exceed fee. However all tasks may not be completed and the Program Management Fee may need to be adjusted accordingly if the District wants any unfinished tasks completed. Refer to Paragraph B for Reimbursable Expenses, which are not included in the not-to-exceed fee noted in this paragraph.

The program duration is from **July 1, 2012 to December 31, 2012**. The duration may be extended at the written direction of the District, at which time the fee may be adjusted and/or re-negotiated.

B. Reimbursable Expenses

Reimbursable expenses shall be billed at Program Manager's actual cost plus fifteen percent (15%) and shall only be paid based on documentation and supporting information. Allowable reimbursable expenses include, but are not limited to:

1. Communications (cellular phones are not reimbursable), office supplies, plans, prints, photographs, postal and delivery charges, proposals/presentations aids, office equipment (computers, copiers, fax machines, etc.) and furniture.
2. Expenses relating to web-based project management software and maintenance.
3. District authorized travel-outside the Monterey Bay region.
4. Consultants retained by the Program Manager on behalf of the District.

Records of the Program Manager's project expenses will be kept on a generally recognized accounting basis and shall be made available to District or authorized representative at mutually convenient times in the Program Manager's office, if requested.

District shall be credited with discounts, rebates, refunds, returned deposits, or other allowances credited to Program Manager incurred as part of the program.

Reimbursable expenses may not exceed **One Hundred Dollars (\$100)** without written prior approval by the District. Reimbursable expenses will be invoiced separately from the Program Management Fee.

C. Payments

Program Manager shall submit billing invoices on a monthly basis to District reflecting Basic Services, authorized Additional Services, if any, and Reimbursable Expenses incurred or performed in the preceding month. Payment shall be made by the District within thirty (30) days of receipt of invoice. Payments due Program Manager under this Agreement shall bear interest at one and one-half percent (1.5%) per month commencing thirty (30) days after receipt of the invoice by District.

D. Suspension

District may, without invalidating the Agreement, order suspension of services hereunder. If the project is suspended for ninety 90 days or more, the Program Manager shall be paid their compensation due for services provided prior to the suspension plus actual, necessary, and reasonable expenses of demobilization. If the project is resumed, the Program Manager's compensation for Basic Services shall remain as set forth herein but shall be subject to renegotiation to reimburse the Program Manager for remobilization and other costs. Suspension expenses will include the reasonable cost of all necessary closeout activities, relocation of all on-site staff and equipment, plus compensation for any other costs incurred by Program Manager as a result of the suspension.

E. Termination

This Agreement may be terminated by either party upon sixty days advance written notice to the other party, should the other party fail to perform a material obligation hereunder in accordance with its terms through no fault of the other. In addition to the foregoing, District may terminate this Agreement upon written notice to Program Manager if: (a) Program Manager becomes bankrupt or insolvent, which shall include without limitation, a general assignment for the benefit of creditors; if Program Manager or a third party files a petition to reorganize debts or for protection under any bankruptcy or similar law; or if a trustee or receiver is appointed for Program Manager or any of Program Manager's property on account of Program Manager's insolvency; or (b) if Program Manager knowingly disregards applicable laws, ordinances, codes, rules, or regulations. If District terminates the Agreement pursuant to the foregoing, the amount due Program Manager, if any, shall be based upon Basic Services, authorized Additional Services and Reimbursable Expenses incurred or provided prior to the effective date of District's termination, reduced by the amount of losses, damages or other costs sustained by District or for which District is or may be liable or responsible as a result of Program Manager's default. Program Manager shall remain liable to District for all losses, damages, claims, and other costs arising out of, in whole or in part, District's termination of the Agreement pursuant to the foregoing.

If Program Manager shall terminate this Agreement for District's failure to perform a material obligation hereunder, upon termination, District shall pay Program Manager all amounts due for Basic Services, authorized Additional Services and proper Reimbursable Expenses incurred prior to the effective date of such termination. In addition, Program Manager shall be entitled to receive, as Termination Expenses, an amount not greater than ten percent (10%) of the then unpaid portion of the lump sum fee for Basic Services. The amount of Termination Expenses shall be subject to agreement between Program Manager and District, subject to the foregoing limitation.

District may terminate this Agreement for convenience upon sixty (60) days written notice to Program Manager in which case District shall pay the actual, necessary, and reasonable expenses incurred for demobilization.

F. Notices

Any notice provided herein shall be given in writing and by personal delivery or prepaid first class, registered or certified mail, addressed as follows:

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

Attention: Stephen Ma
Vice President, Administrative Services

Program Manager: Kitchell CEM
2750 Gateway Oaks Dr., #300
Sacramento, CA 95833

Attention: Russell A. Fox
President

ARTICLE III - DISTRICT'S RESPONSIBILITIES

A. Representative

District designates the Vice President for Administrative Services or his designee as its representative who shall examine documents submitted by Program Manager and shall render decisions and information promptly. Program Manager may rely on the accuracy of information provided by District's representative and that decisions furnished by District's representative are binding on District.

B. Budget

The total program budget is now approximately \$149 million in local Bond funds and a potential augmentation of \$44.4 million of state funding, refinancing, redevelopment funds, grants and local/private funding equaling a total program budget of approximately \$193 million dollars as reported to the Board of Trustees in the Citizen's Bond Oversight Committee's Annual Report of 2010-11. This budget may be adjusted.

C. Professional Services

District shall furnish such legal, accounting, and insurance counseling services as required for the program.

D. District's Insurance

District shall file certificates of insurance with Program Manager which include the following:

1. District shall maintain general liability insurance to protect District from claims that may arise from operations under the Agreement.
2. District shall purchase and maintain machinery, equipment, or other special coverage insurance as may be required by the contract documents or by law.
3. Builder's Risk covering the full insurable value of construction.
4. District shall cause Program Manager to be covered and named as an additional insured, primary and non-contributory in any insurance coverage obtained by the District, architects, engineers, contractors, and other consultants.
5. District shall allow Program Manager to review evidence of insurance of the architects, engineers, contractor(s) and other consultants.

E. Documents

District shall give prompt written notice to Program Manager whenever it becomes aware of any fault in the project or nonconformance with the contract documents. Failure to do so shall not, however, relieve Program Manager of responsibility for any fault on its part.

F. Office Space

District may provide additional office space and furnishings for Program Manager's staff.

ARTICLE IV - ADDITIONAL BASIC SERVICES

The following items are Additional Basic Services. If any of the following Additional Basic Services (or any other services not described in Article I) are authorized by the District, they shall be paid for by the District in accordance with the schedule attached hereto as **Exhibit A: Hourly Billing Rates** and incorporated herein by this reference

A. Revisions

Making major revisions in schedules, cost estimates, or repeating other Basic Services that are inconsistent with written approvals or instructions previously given by District. Revisions, whether of a major or minor nature, resulting from the acts or omissions of Program Manager shall not be deemed Additional Services.

B. District's Construction

Making detailed appraisals of existing facilities, making surveys or inventories required in connection with

construction performed by District, not managed under this Agreement. Providing services to investigate or making measured drawings of existing conditions or facilities, or verifying the accuracy of drawings or other information furnished by District.

C. Damage to the Work

Providing services required in connection with the replacement of work damaged by fire or other cause during construction.

D. Legal Assistance

Preparing to serve or serving as an expert witness in connection with any public hearing, mediation, arbitration or legal proceeding in which District but not Program Manager is a party.

E. Procurement/Installation of Equipment, Furnishings and Fixtures/Interior Design

Providing services required for or connected with the specification, procurement, coordination and installation of laboratory, educational, medical or other equipment, furnishings, fixtures and District supplied items, or any services related to interior design in connection with the program.

F. Maintenance Personnel

Assist to obtain project maintenance personnel and to negotiate maintenance service contract.

G. Coordination and Management of Facility Assessments

Services or management of services related to investigations, appraisals or evaluations of existing conditions, facilities or equipment, or verification of the accuracy of existing drawings or other information furnished by the District. Provision of any estimating services associated with facility assessments.

H. Partnering Program

If approved by the District, provide an outside coordinator for a formal partnering program.

I. Contractor or Consultant Default

Services made necessary by the default of a Contractor or Consultant.

ARTICLE V – STIPULATIONS

A. Fixed Limit of Cost

Program Manager does not guarantee that bids will not vary from Program budget and estimates. Provided that Program Manager shall have faithfully and fully performed its obligations hereunder in accordance with the terms hereof and professional standards of care, Program Manager shall not be liable or responsible to District or any person for incidental or consequential damages of any nature resulting from any such variances.

B. Exclusion of Responsibility for Design, Construction and Job Safety

Program Manager shall provide the services under this Agreement in accordance with the express terms hereof, professional standards of care and applicable laws, regulations and rules. Services provided hereunder shall be provided or performed by Program Manager in a timely manner so as not to impede, hinder or delay the program. Except as expressly set forth herein, services provided hereunder shall not be deemed Program Manager's assumption of responsibility for the design documents, construction means or methods, construction site safety or the results of tests or inspections of independent testing laboratory(ies) or inspector(s).

C. Location

The laws in effect in the State of California shall govern this Agreement.

D. Association

Neither District nor Program Manager shall assign or transfer any right, obligation or other interest in this Agreement without the written consent of the other; however, Program Manager may associate with another party

in the performance of its services. Program Manager's association with another party to perform the work will be at the approval of District.

E. Extent

This Agreement is for program management services and supersedes all prior representations or agreements for program management.

F. Insurance

Program Manager shall maintain the following insurance for the contract duration.

1. General Liability Insurance with a limit of \$1,000,000 for each occurrence and \$1,000,000 in aggregate.
2. Automobile Insurance with a bodily injury limit of \$1,000,000 each person and \$1,000,000 each occurrence and a property damage limit of \$1,000,000 each occurrence.
3. Workers Compensation Insurance, in accordance with statutory requirements.
4. Professional Liability Insurance with a limit of \$1,000,000 annual aggregate.

Insurance required of Program Manager hereunder shall be obtained from carrier(s) acceptable to District and authorized to conduct business as an insurer in the State of California. All policies of insurance shall include provisions that coverage's there under shall not be modified or canceled without at least thirty (30) days advance written notice to District. If Program Manager shall fail to obtain insurance required hereunder, District may, but is not obligated to, obtain such insurance and deduct the costs thereof, including District's administrative costs from the lump sum fee for Basic Services.

G. Indemnification

Program Manager shall defend, indemnify and hold harmless District and its Board of Trustees, officers, employees, and agents from and against all claims, losses, demands or liabilities arising out of Program Manager's breach of this Agreement or the negligent or willful acts, omissions or other conduct of Program Manager arising out of Program Manager's breach in performing the scope of services under this Agreement.

District shall defend, indemnify and hold harmless Program Manager and its Board of Directors, officers, employees, and agents from and against all claims, losses, demands or liabilities arising out of District's breach of this Agreement or the negligent or willful acts, omissions or other conduct of District in performing under this Agreement. District shall require the contractors and subcontractors to list Program Manager as additional insured.

H. Amendments

A written instrument, signed by both District and Program Manager, may only modify this Agreement. Oral understandings or other agreements not incorporated herein shall not be binding upon either District or Program Manager.

I. Disputes

All claims, disputes and other matters in controversy between the Program Manager and the District arising out of or pertaining to this Agreement shall be resolved pursuant to the requirements of Public Contract Code section 20104 *et seq.* no matter the amount of such dispute. District may require the Program Manager to resolve any disputes between the Parties in conjunction with related disputes between the District and the Contractor.

J. Miscellaneous

1. Successors and Assigns. Except as limited by the express terms hereof, this Agreement shall be binding upon and inure to the benefit of the respective successors and assigns of Program Manager and District.
2. Cumulative Rights and Remedies. Rights and remedies provided for herein are in addition to and not in lieu of any provided for at law or in equity. No action or failure to act by District shall be deemed a waiver of any right or remedy hereunder.
3. Definitions. Capitalized terms used herein shall be as defined below or elsewhere in this Agreement.
 - a. Architect. The individual or firm retained by District duly licensed as an architect under the laws of the State of California for the purpose of preparing design documents for any of the projects or portions thereof.
 - b. Design Professional. The individual or firm retained by District for the purposes of preparing design documents for the projects or any portion thereof. Design professional may be an architect or engineer duly registered under the laws of the State of California.
 - c. Contractor. Any contractor under contract to District for performing a part of the construction of work on the District's campus.
 - d. Contract. The contract entered into between District and any contractor or consultant.
 - e. Gender and Number. Whenever a defined capitalized term is used herein, it shall be deemed to refer to the singular or plural and the neutral, masculine or feminine gender as necessary and required by the context in which such capitalized term is utilized.
 - f. Program Manager. The entity (Program Manager) performing the scope of services defined in this agreement as an agent and advisor to the District.
4. No Third Party Beneficiaries. It is expressly understood and agreed that all services rendered by Program Manager under this Agreement are performed solely for the benefit of District. There are no third party beneficiaries of this Agreement and District or Program Manager hereby expressly disclaims any intention under this Agreement to affect or benefit any Architect, Design Professional and/or Contractor.

IN WITNESS WHEREOF, the authorized representatives of the parties hereto have executed this Agreement effective on the date first above written.

Date _____

Stephen Ma
Vice President, Administrative Services
Monterey Peninsula Community College District

Date _____

Russell A. Fox
President
Kitchell CEM

EXHIBIT A: HOURLY BILLING RATES

Program Manager	\$ 165 / hour
Senior Project Manager	\$ 154 / hour
Project Manager	\$ 142 / hour
Engineering Manager	\$ 142 / hour
Estimating Manager	\$ 142 / hour
Licensed Engineer/Architect	\$ 118 / hour
Senior Project Engineer	\$ 106 / hour
Estimator	\$ 100 / hour
Scheduler	\$ 100 / hour
Project Engineer	\$ 98 / hour
Financial Accounting Manager	\$ 95 / hour
Administrative Assistant	\$ 65 / hour

Rates shall be escalated annually according to the Consumer Price Index (CPI) as published in the U.S. Bureau of Labor's Statistics Data for the Monterey Bay region.

Insurance rates are based on current policy period and shall be adjusted up or down as required at the anniversary of every renewal over the life of the contract.

Currently anticipated staff assigned to the program, their positions and titles, are as follows. This list is provided for information only, and is not necessarily the staff assigned to the program or their title for the entire program duration nor is it a complete list of the staff who may be involved and assist with the program management:

Program Manager	Joe Demko
Project Manager	Michael Carson
Project Engineer	Dustin Conner
Project Engineer	Summer Naranjo
Administrative Assistant	Carol Granas

Monterey Peninsula Community College District

Governing Board Agenda

June 27, 2012

New Business Agenda Item No. D

Administrative Services
College Area

Proposal:

That the Board ratify the renewal of the lease agreement with Monterey Bay Certified Farmers Market, Inc., for the period July 1, 2012 through June 30, 2013, at the lease rate of \$186.54 per week.

Background:

Authorization to issue a Notice of Intent to enter into a lease agreement with Monterey Bay Certified Farmers Market, Inc., was given at the May 23, 2012 Board meeting. The Notice of Intent was published in the *Monterey County Weekly* once a week for three consecutive weeks commencing with the week of May 28th 2012.

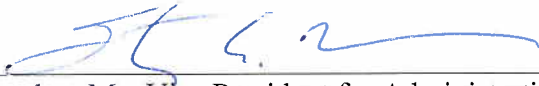
The proposed lease agreement entered into with Monterey Bay Certified Farmers Market, Inc. will be for the period July 1, 2012 through June 30, 2013 at the proposed \$186.54 per week. This rate is based on the previous rate of \$175 per week rate plus an agreed upon fee of \$600 per year (divided over twelve months) for use of college personnel to assist with traffic and parking enforcement during the first two weeks of fall and spring semesters. The rate is comparable to what other property owners charge the farmers market in their areas. Both parties have the option of terminating this agreement and must do so in writing with a minimum of thirty days notice.

Budgetary Implications:

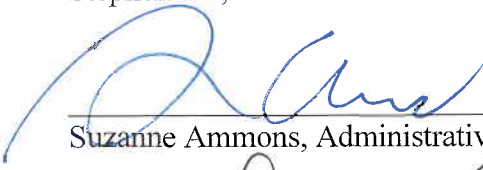
This agreement generates approximately \$9,350 in income per year for the College.

RESOLUTION: BE IT RESOLVED, That the Board ratify the renewal of the lease agreement with Monterey Bay Certified Farmers Market, Inc., for the period July 1, 2012 through June 30, 2013, at the lease rate of \$186.54 per week.

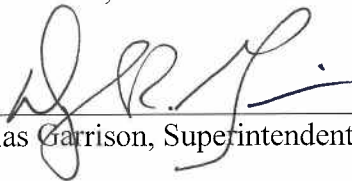
Recommended By: _____


Stephen Ma, Vice President for Administrative Services

Prepared By: _____


Suzanne Ammons, Administrative Assistant

Agenda Approval: _____


Dr. Douglas Garrison, Superintendent/President

AGREEMENT

THIS AGREEMENT is made this _____ day of _____ 2012 in the City of Monterey, County of Monterey, State of California, by and between **MONTEREY PENINSULA COMMUNITY COLLEGE DISTRICT**, a California Community College District, hereinafter "District", and **MONTEREY BAY CERTIFIED FARMERS MARKET (aka "Farmers Co Op")**, hereinafter "Vendor".

WITNESSETH, that the District and the Vendor in consideration of the mutual covenants herein agree as follows:

1. The District, under the authority of Education Code Section 81378.1, authorizes Vendor to sell farm and farm-related products on its grounds once a week for the duration of this lease agreement. Vendor will agree to pay a use/rental fee equal to fair market value, as established based on a comparison of rates charged by other organizations for the purpose of hosting a farmers market.
2. Effective July 1, 2012, the rental fee for use of the facility is One Hundred Eighty Six Dollars and Fifty Four Cents (\$186.54) per week, to be paid monthly to the District's Fiscal Services. This fee is based on the weekly rental rate of \$175.00 plus \$11.54 (\$600 divided by 12 months), for the cost of traffic and parking enforcement. Effective July 2012, vendor has agreed to pay this sum of \$600 for use of college personnel to assist with traffic and parking enforcement efforts expended during the first two weeks of the fall 2012 and spring 2013 semesters.
3. The duration of this lease agreement shall be from July 1, 2012 until June 30, 2013. Both parties have the option of terminating this agreement and must do so in writing with a minimum of thirty (30) days notice.
4. It is further agreed that Vendor will adhere to the established day of the Farmers Market as Friday of each week. Vendor will have complete authority to determine the criteria and eligibility of its co-op members to participate in its farmers market. It is the responsibility of the vendor to secure the membership to participate in its farmers market.
5. District will allow Vendor to occupy its lower section of Parking Lot A, for the purpose of conducting the farmers market. The times for the use of the parking lot shall be from 9:00 a.m. to 3:00 p.m. Vendor agrees to be responsible for any costs associated with trash removal, and/or any requirements/permits as set forth by the Monterey County Health Department.
6. Vendor will allow the District to occupy a space within the Farmer's Market on occasion and with advance notice to Vendor for the purpose of providing course enrollment information to the public.
7. Vendor further agrees to hold District free and harmless from any loss, liability, damage, claim, demand, action, expense, penalty and attorney's fees arising out of or in connection with Vendor's operation, its participants and/or customers. Vendor agrees to

provide to District a Certificate of Insurance. The insurance policy limits required are as follows:

\$1,000,000 combined single limit liability.

8. Notices regarding this lease agreement to be sent to:

For District: Stephen Ma

Vice President for Administrative Services

Monterey Peninsula College

980 Fremont Street

Monterey, CA 93940-4799

(831)-646-4040

For Vendor:

Monterey Bay Area

Certified Farmers Market

P. O. Box 955

Freedom, CA 95019

(831) 728-5060

9. No oral statement of any person will be allowed in any manner or degree to modify or otherwise affect the terms of this agreement. All such modifications must be in writing and signed by both parties.

10. Any controversy or claim arising out of or relating to this Agreement and/or obligations arising therefrom shall be by arbitration conducted in Monterey County, California. Each party shall be responsible for its own attorney's costs and fees.

11. This agreement may not be assigned, sold, sublet or otherwise transferred to another party without the written consent of the District.

IN WITNESS WHEREOF, the District and Vendor have executed this Agreement as of the date set forth above.

"DISTRICT"

MONTEREY PENINSULA
COMMUNITY COLLEGE DISTRICT,

"VENDOR"

CERTIFIED FARMERS MARKET
MONTEREY BAY AREA

By: _____
Stephen Ma
Vice President for Administrative Services

By: _____
Catherine Barr,
Market Manager

Monterey Peninsula Community College District

Governing Board Agenda

June 27, 2012

Human Resources

New Business Agenda Item No. E

Proposal:

That the Governing Board accept the resignation of Dr. Douglas R. Garrison, Superintendent/President, for the purposes of retirement effective August 31, 2012 and confer upon him the title of Superintendent/President Emeritus.

Background:

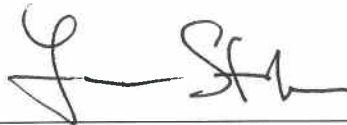
Dr. Douglas R. Garrison has served as Superintendent/President of Monterey Peninsula College since August 1, 2008. He has had a distinguished and illustrious career in education for 38 years and has submitted his notice of resignation. His last day of employment will be August 30, 2012 and his first day of retirement is August 31, 2012. To recognize his long career in education and his exemplary service and contributions to Monterey Peninsula College, it is recommended that he be given the title of Superintendent/President Emeritus with the thanks and appreciation of the Board of Trustees.

Budgetary Implications:

None.

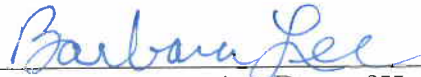
Resolution: BE IT RESOLVED, That the Governing Board accept the resignation of Dr. Douglas R. Garrison, Superintendent/President, for the purposes of retirement effective August 31, 2012 and confer upon him the title of Superintendent/President Emeritus.

Recommended By:



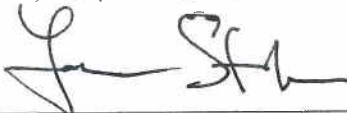
Dr. Loren Steck, Chair, Board of Trustees

Prepared By:



Barbara Lee, Associate Dean of Human Resources

Agenda Approval:



Dr. Loren Steck, Chair, Board of Trustees

Monterey Peninsula Community College District

Governing Board Agenda

June 27, 2012

New Business Agenda Item No F

Human Resources
College Area

Proposal:

To update the Governing Board on the Superintendent/President search process.

Background:

Per Governing Board Policy 1007, the Board of Trustees is responsible for the selection and appointment of the Superintendent/President. With the announcement of Dr. Douglas Garrison's retirement effective August 31, 2012, the procedure for hiring his successor has been initiated.

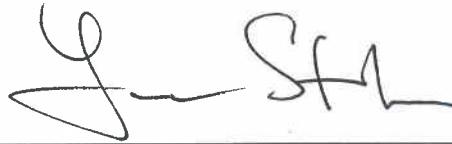
An update on progress made will be presented for discussion today.

Fiscal Implications:

None identified at this time.

INFORMATION: The Governing Board will receive an update on the Superintendent/President search process.

Recommended By:



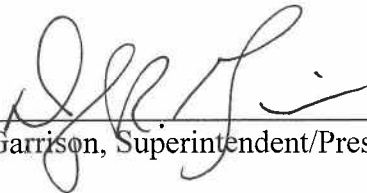
Dr. Loren Steck, Chair, Superintendent/President Search Advisory Committee

Prepared By:

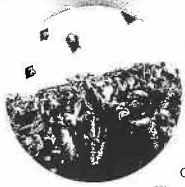


Barbara Lee, Associate Dean of Human Resources

Agenda Approval:



Dr. Douglas Garrison, Superintendent/President



THE POSITION

The Superintendent/President serves as the leader and primary spokesperson of the College while being responsible for the overall administration of the District.

The Superintendent/President reports

to an elected Board, which includes five members and a student representative. The Board is seeking a strong leader who will continue a visible presence in the District's community, ensuring excellence in education and service while inspiring confidence and trust on campus and throughout the District.

Monterey Peninsula College seeks applications from all qualified individuals. It is a continuing goal of Monterey Peninsula College to hire and retain people who reflect the rich diversity of the District and its student body. Monterey Peninsula College is an equal opportunity employer.

QUALIFICATIONS

Required

- Master's degree from an accredited institution
- Minimum of five years of documented successful experience in progressively responsible positions at the senior administrative level in higher education
- Successful experience in a community college environment of shared governance and collective bargaining, or documentation of similar experience
- Demonstrated knowledge of effective teaching and learning processes at the college level
- Demonstrated commitment to and successful experience in community involvement
- Demonstrated sensitivity to and understanding of the diverse academic, socioeconomic, cultural, disability and ethnic backgrounds of community college students

Preferred

- Earned doctorate from an accredited institution
- A strong background in instruction, student services, and/or business services
- Demonstrated commitment to excellence in teaching and student success.

DESIRED CHARACTERISTICS

The successful candidate at Monterey Peninsula College will have management skills that assure the operational effectiveness and efficiency of the District. In particular he or she will:

- Demonstrate integrity, thereby building the trust and confidence of the campus community
- Subscribe to a transparent administration
- Communicate effectively orally and in writing in a positive and collaborative manner; be flexible, a good listener, open to suggestions and constructive criticism
- Respect, value, and be committed to shared governance
- Foster an environment that encourages teamwork
- Balance the mission of the College with current economic realities
- Value and actively pursue diversity
- Possess knowledge of the legislative process and the current budgetary impacts on California community college funding
- Become actively involved in the community and, in so doing, maintain MPC's positive image
- Support fund raising and provide guidance to the MPC Foundation
- Continue to enhance relationships with nearby post-secondary institutions and local school districts, private enterprise, and public organizations
- Anticipate the needs of MPC and its community and assist the College in meeting those needs

MPC'S STRENGTHS AND CHALLENGES

Greatest Strengths

- Excellent faculty and staff, as well as a diverse and engaged student population
- A positive image in both the community and region
- Full accreditation status received in 2010 through the Accrediting Commission for Community and Junior Colleges (ACCJC)
- Conservative fiscal management
- Positive relationships between the District and both faculty and classified unions
- Revitalized campus buildings and grounds
- Well-established governance structures
- Well-designed planning and resource allocation process
- A clearly defined multi-site plan
- A growing and vibrant foundation

Challenges

- Maintaining quality delivery of instruction and support services in an era of declining resources
- Planning for and implementing *Student Success Task Force* recommendations
- Responding to revised repeatability regulations
- Responding to increasing accountability requirements and the collection, use and storage of data
- Continuing development of the Fort Ord Center programs and services to meet community needs

THE COLLEGE AND COMMUNITY

Since 1947, Monterey Peninsula College has opened its doors to nearly a million students of all races, ages, and socioeconomic backgrounds. The college is dedicated to the ideals of excellence, human worth and human potential, and provides opportunities for approximately 19,000 students each year.

The College is located on the beautiful central coast of California, some 120 miles south of San Francisco. The cities of Carmel, Del Rey Oaks, Marina, Monterey, Pacific Grove, Sand City and Seaside are all served by MPC, as are the unincorporated areas commonly known as Big Sur, Carmel Valley and Pebble Beach. Known as a world-class destination, the many attractions of the area include an incomparable coastline, numerous state parks and thousands of acres of greenbelt, a national monument, as well as the Carmel Mission, the historical district of Monterey, the Monterey Bay Aquarium, and several of the most famous golf courses in the world.

The 97-acre Monterey campus overlooks the Monterey Bay. Most of the campus has either been updated or is in the process of being renovated due to the passage of the 2002 \$145 million bond issue. Final projects are slated for completion by 2016. In addition, the Fort Ord Center has been constructed and is now operational. It includes a general classroom site (the Education Center at Marina), as well as the Public Safety Training Center in Seaside with its own classrooms and dedicated facilities. This center, just a few miles north of the Monterey campus, was sited to take advantage of the population growth slated to occur in the District over the next few years.

MPC's comprehensive curriculum and student services are designed to meet the needs of a diverse student body, and include transfer, career and technical education, basic skills and continuing education offerings.

A number of other institutions cooperate with MPC in serving the post-secondary education demands of the Monterey Peninsula. Among those are California State University Monterey Bay, Hopkins Marine Station of Stanford University, the Defense Language Institute, Monterey Institute of International Studies, Monterey College of Law, and the Naval Postgraduate School. The College also enjoys a collaborative relationship with the Monterey County Business Council and the Monterey County Workforce Investment Board.

CONDITIONS OF EMPLOYMENT

Salary, benefits, length of contract and other terms and conditions of employment will be competitive and negotiable. The Governing Board and the selected candidate will agree mutually on the terms of employment and the start date.

Employment with Monterey Peninsula College is not complete or official until applicants meet all pre-employment requirements. All new employees are required to submit official transcripts, proof of freedom from tuberculosis and proof of eligibility to work in the United States. Employees must submit fingerprints for California Department of Justice clearance.

CANDIDATE INQUIRIES

Information about the College is available on its website: www.mpc.edu. Please click on the Superintendent/President Search link for specific information of interest.

For additional information, please contact:

Carl Ehmann
Search Consultant
Professional Personnel Leasing, Inc.
(707) 463-1521
ehmann@pacific.net

or

Robert Griffin
Search Consultant
Professional Personnel Leasing, Inc.
(408) 616-9282
griffin90@gmail.com

or

Barbara Lee
Associate Dean of Human Resources
(831) 646-4014
blee@mpc.edu

ANTICIPATED SELECTION PROCESS

Applicants selected for interview will be notified by phone the week of August 27, 2012. All other applicants will be notified by mail. Initial interviews are tentatively scheduled the week of September 10, with selected finalists invited to final interviews with the Board of Trustees and public forums the week of October 1. Board approval of the selected candidate is anticipated in late October, with an estimated start date as soon as mutually agreed. MPC reserves the right to close, continue, cancel, postpone or restart the recruitment at any time.

APPLICATION PROCEDURES

Applicants must submit the following:

A letter of application that describes why you are interested in the position, how you meet the required and preferred qualifications as well as desired characteristics, and a description of how you are prepared to meet the college's challenges (a maximum of five pages).

A current resume including educational background, professional experience, professional activities, and any other experience pertinent to the position.

A completed MPC application form that can be downloaded from the MPC website: www.mpc.edu (Superintendent/President Search link) or ordered from MPC Human Resources.

A list of at least five references with titles and current phone numbers (office, cell and home numbers). References must include at least one faculty member, one classified employee and one management employee. Interviewees will be asked permission to contact these references via a signed release prior to interviews.

Copies of transcripts from all higher education institutions attended. (These may be unofficial. Official transcripts must be provided when a job offer is made.)

Candidates advanced for Board interviews must agree to a full background and reference check and may be required to submit further materials.

Please submit only materials requested. All documents included in your application file become the property of the College and will not be returned (loose-leaf form; no folders or binders please). Applications are accepted by mail, in person or email. Please, no faxed applications.

Applicants with disabilities who require an accommodation should notify Human Resources at least ten working days before the accommodation is required.

The position is open until filled. However, to ensure consideration application materials should reach Human Resources by 5:00 pm on August 6, 2012 to be given priority consideration.

Please send applications to:

Barbara Lee
Associate Dean of Human Resources
Monterey Peninsula College
980 Fremont St.
Monterey, CA 93940
blee@mpc.edu



With the retirement of Dr. Douglas R. Garrison after six years of exemplary leadership, the Governing Board of the Monterey Peninsula Community College District invites applications for the position of

SUPERINTENDENT/PRESIDENT


MONTEREY PENINSULA
COLLEGE

WWW.MPC.EDU
*Monterey Peninsula College
is an Equal Opportunity Employer*



June 8, 2012

Dear

After six years of exemplary leadership, Superintendent/President Dr. Douglas Garrison has announced his retirement from Monterey Peninsula College. The Governing Board of the Monterey Peninsula Community College District has officially opened the search for the next Superintendent/President.

The District serves over 19,300 (7,000 FTES) students annually through our Monterey campus and the Marina Education Center. For 65 years, MPC has proudly served the needs of the diverse communities of Big Sur, Carmel, Carmel Valley, Del Rey Oaks, Marina, Monterey, Pacific Grove, Pebble Beach and Sand City. MPC is a comprehensive community college offering a full range of degrees, transfer programs and certificates, and received full accreditation status in 2010 through the Accrediting Commission for Community and Junior Colleges (ACCJC).

The Board is seeking a strong and collaborative leader who will continue a visible presence in the District's community, ensuring excellence in education and service while inspiring confidence and trust on campus and throughout the District.

For information about the District, the position or the application, please visit: www.mpc.edu and click on the "Superintendent/President" link from the homepage. If you or someone you know is ready to undertake this opportunity to serve as the **Superintendent/President of Monterey Peninsula College**, please share this announcement.

To nominate candidates or for confidential inquiries about the position, contact:

Carl Ehmann
Search Consultant
Professional Personnel
Leasing, Inc.
(707) 463-1521
ehmann@pacific.net

Robert Griffin
Search Consultant
Professional Personnel
Leasing, Inc.
(408) 616-9282
griffinr90@gmail.com

Barbara Lee
Associate Dean for Human Resources
Monterey Peninsula College
831-646-4014
BLee@mpc.edu

The first review of applications is August 6, 2012 and Board intends to appoint a new Superintendent/President by the end of Fall 2012. Your assistance in spreading the word about this opportunity is greatly appreciated.

Sincerely,

A handwritten signature in black ink, appearing to read "Loren Steck", written in a cursive style.

Dr. Loren Steck
Governing Board Chair

Monterey Peninsula Community College District

Governing Board Agenda

June 27, 2012

New Business Agenda Item No. G

Academic Affairs
Office

Proposal:

To adopt the electronic version of the 2012-2013 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 2012-2013 Monterey Peninsula College Catalog contains all sections specified above, updated appropriately from the 2011-2012 Catalog. In describing instructional programs and courses, it presents all new/revised courses and related program revisions.


The 2012-2013 College Catalog is available online on the MPC website at: <http://www.mpc.edu/classes/Pages/default.aspx>.

Budgetary Implications:

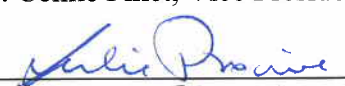
The electronic version of the College Catalog continues to represent a significant cost savings.

- RESOLUTION: BE IT RESOLVED**, that the Governing Board adopt the electronic version of the 2012-2013 Monterey Peninsula College Catalog.

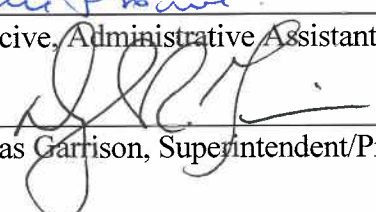
Recommended By: _____


Dr. Celine Pinet, Vice President for Academic Affairs

Prepared By: _____


Leslie Procive, Administrative Assistant IV, VP, Academic Affairs

Agenda Approval: _____


Dr. Douglas Garrison, Superintendent/President

Monterey Peninsula Community College District

Governing Board Agenda

June 27, 2012

President's Office

College Area

New Business Agenda Item No. H

Proposal:

That the Fort Ord Center Needs Study be approved for submission to the Chancellor's Office to support conversion from grandfathered status to a state approved educational center.

Background:

Since the early 1970's, the District has operated an off-campus educational program at Fort Ord. Initially, the primary clientele were military personnel and their dependents when the base was an active military training site. In 1984, the District's Fort Ord satellite program was recognized as a "grandfathered" educational center by the California Postsecondary Education Commission (CPEC).

Following base closure in 1994, the District's long-range plan was to secure a permanent site (and ultimately approved education center status) for the Fort Ord Center's general education and public safety training programs. The new focus was on providing higher educational opportunities to the residents of Marina, Seaside, and north Monterey County. The District applied to the U.S. Department of Education for surplus property at the former Fort Ord. In early 2005, the District received a public benefit conveyance of parcels in Marina and Seaside and these sites were approved by the Chancellor's Office as the Fort Ord Center.

The Seaside Public Safety Training facilities were completed and opened in 2009; construction of the Marina Education Center facilities was completed for fall semester 2011. The District anticipated significant enrollment growth would result after completion of the permanent facilities in Marina. The next step was to apply for full educational center status which would allow the Fort Ord Center to be eligible for an increase in base funding to support additional programs and services.

At the September 2010 meeting, the Governing Board affirmed approval of the District's educational center at the former Fort Ord and authorized the Superintendent/President to proceed with the steps to convert the Fort Ord Center from grandfathered status to a state approved educational center.

The conversion process consists of submitting an initial letter of intent to the Chancellor's Office followed by preparation and submittal of a needs study which would provide evidence of the need for the educational center. Among the items addressed in the Needs Study are enrollment projections, analysis of alternatives, description of academic programs and student services planned for the center, support costs and capital outlay budget projections, the impacts on other local higher educational institutions, and the environmental impact. The Chancellor's Office later clarified the District could forgo the letter of intent and proceed directly with the needs study.

The draft needs study has recently been completed and shared with College Council. The needs study will be finalized and submitted to the Chancellor's Office by June 30. When the Chancellor's

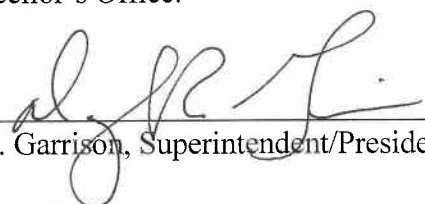
Office has completed its review and determined the Needs Study provides sufficient evidence, the conversion from grandfathered status to an official educational center will be presented to the California Community Colleges Board of Governors for approval.

Budgetary Implications:

The District will be eligible for increases in its base funding allocation for the Fort Ord Center, based on the amount of FTES generated, if full educational center status is approved.

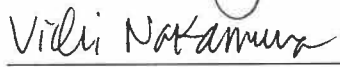
RESOLUTION: BE IT RESOLVED, That the Governing Board approve the Fort Ord Center Needs Study for submission to the Chancellor's Office.

Recommended By:



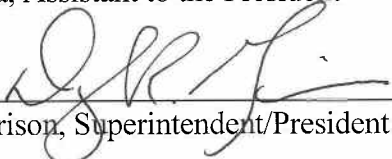
Douglas R. Garrison, Superintendent/President

Prepared By:



Vicki Nakamura, Assistant to the President

Agenda Approval:



Douglas R. Garrison, Superintendent/President



FORT ORD CENTER NEEDS STUDY

Monterey Peninsula Community College District

June 2012

FORT ORD CENTER NEEDS STUDY

Monterey Peninsula Community College District

Dr. Douglas R. Garrison
Superintendent/President

Prepared by: Vicki Nakamura, Assistant to the President
Dr. Rosaleen Ryan, Director of Institutional Research
Michael Gilmartin, Dean of Instructional Planning
Laura Franklin, Dean of Instruction
Larry Walker, Dean of Student Services

Fort Ord Center Needs Study

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List of Exhibits

(Exhibits are being collated and are not included with this draft)

- I. Monterey Peninsula Community College District Institutional Goals
- II. Governing Board Resolution
- III. Education Center at Marina Site Plan
- IV. Seaside Public Safety Training Center Site Plan
- V. Phase II – Public Safety Training Center Site Plans
- VI. Monterey Peninsula College 2012-2017 Education Master Plan
- VII. Letters of Support for the Fort Ord Center
- VIII. Mitigation Measures for Environmental Impacts of the Seaside Public Safety Training Center and the Education Center at Marina

FORT ORD CENTER NEEDS STUDY

Introduction/Background

In 1971 the Monterey Peninsula Community College District (MPC) began offering educational services at the Fort Ord military installation in the northern area of the district, located between the cities of Marina and Seaside. The MPC Fort Ord program began as a partnership between the state and the U.S. Dept. of Defense to serve Army personnel and their dependents as well as district residents in the adjacent communities of Seaside, Marina, and Sand City.

The MPC Fort Ord program was primarily a night and weekend operation to accommodate the working schedules of military personnel who were the primary clientele, and also to supplement the day instructional program at the college's Monterey campus. Classes were offered in six eight-week terms per year at the base, an intensive program schedule unavailable at MPC's main campus due to the lack of available classroom space. Course offerings included transfer level, general education, and career/vocational training.

In 1984, MPC's operation at Fort Ord was designated by the California Postsecondary Education Commission as a "grandparented" center in accordance with a provision of the 1984-85 state Budget Act. This provision allowed grandparented centers to become eligible for future state capital outlay funding.

In 1991-92, Fort Ord was identified for closure by the federal base realignment and closure commission. The closure of Fort Ord meant the relocation of over 30,000 military personnel and their dependents from the area, a major economic impact for the Monterey Peninsula, particularly the military base communities of Marina and Seaside. MPC experienced an enrollment loss of 23% due to the troops' relocation; however, the loss of 18,000 jobs due to base closure also meant residents needed retraining and refreshment of skills, a need that MPC could address.

The closure of Fort Ord also meant replacement facilities would be required and the District undertook an effort to secure a permanent site. In November 1992, the Board of Trustees authorized staff to apply to the U.S. Department of Education for the transfer of surplus real property at Fort Ord under a public benefit conveyance (PBC). The District submitted an application in January 1993 for several parcels of land to be used for a satellite center and a public safety training facility. The Department of Education approved the application in May, 1993 and

subsequently, in December 1993, the Department of the Army approved the property transfer as a public benefit conveyance at no cost.

The PBC property conveyance was delayed for several years due to regulatory, environmental, and unexploded ordnance clean up issues. In the meantime, MPC continued to offer courses at various locations on the former base. In Fall 2004, the Department of Education completed the Quitclaim Deed for the PBC parcels, and in January 2005, the Board of Trustees authorized the District to accept the public benefit conveyance of 25.16 acres of land in Marina and Seaside. Initial program and facility master planning was completed to guide development of the Marina and Seaside sites and the board adopted the Fort Ord Center Physical Master Plan in March 2006. MPC notified the Chancellor's Office of the property acquisition and requested approval to relocate the "grandparented" Fort Ord Center to the permanent location. The Board of Governors of the California Community Colleges approved the relocation of the District's Fort Ord Center in July 2006.

The District began development of the Marina and Seaside sites using funding from a local bond measure approved by Monterey Peninsula voters in 2002. The Marina property was planned as the location for basic skills and general education offerings, maintaining the original emphasis of the Center as an access point to higher education. While architectural planning of the permanent facilities took place, portable buildings were installed in 2007 at the Marina site, known as the Education Center at Marina. Courses were offered at the site beginning in spring semester 2008. Construction of the first phase facilities (10,113 assignable square feet) began in April 2010. The budget estimate for the first phase was \$9.1 million and construction was funded solely from local bond funds. The new facilities opened to students in fall semester 2011 and the additional space provided the opportunity to expand course offerings and services at the Educational Center at Marina.

The Seaside location was designated as the location for the District's public safety training programs. MPC has a long history of providing public safety training, being home to California's first fire academy as well as offering a POST (Peace Officers Standards and Training) certified police academy since 1992.

Portable buildings were purchased and installed in late 2006 to house offices for the public safety programs while the District undertook a complete renovation of the two existing military buildings on site for classroom and office use. In the interim, courses were offered at the adjacent Monterey College of Law facilities. Construction began in July 2008 on the \$7.5 million renovation project, using local bond funds. Renovation of the two buildings was finished in

2009 and the District's Seaside Public Safety Training Center has offered police, fire, and other public safety training courses since the fall 2009 semester.

Completion of the Seaside Public Safety Training Center (PSTC) represents the first phase of MPC's proposed regional public safety training facility that will meet the needs of the college service area and the central California coast region as well. With the support of local police chiefs, the Monterey County Sheriff's Department, local fire chiefs and other interested public safety stakeholders, MPC has spent twenty years planning for this regional training center. The District expects the transfer of additional property in the Parker Flats area of the former Fort Ord from the Fort Ord Reuse Authority in 2014 as an economic development conveyance at no cost. The transfer will include the MOUT (Military Operations on Urbanized Terrain), a specialized tactical training facility that includes a mock village. In the second phase of the plan, the District will construct demonstration facilities on the Parker Flats and MOUT facility parcels where hands-on training in the public safety programs can be provided. These facilities will include an Emergency Vehicle Operations Course (EVOC), a multi-story burn building and firing ranges. These demonstration facilities will enable the college to meet the basic training needs of students entering law enforcement, fire technology or emergency responder careers as well as provide a venue for the ongoing training needs of thousands of professionals already working in these fields. Currently, MPC lacks these particular facilities and training must be scheduled at various locations off-site. Often, MPC public safety students must travel long distances, sometimes outside the region, to access adequate facilities for this training. In 2009, the District submitted a Final Project Proposal (FPP) for phase II to request 50% funding support to construct these facilities. The FPP was approved by the Chancellor's Office and the District anticipates moving forward with phase II when state funds become available.

With the completion of the first phase facilities at both the Marina and Seaside sites and evidenced by growing enrollment, the MPC Fort Ord Center is fulfilling its role in the development and reuse of the former Fort Ord in spite of the economic downturn of the past several years. As stated in the Fort Ord Reuse Authority's (FORA) base reuse plan, "The centerpiece of the community at the former Fort Ord will be the education centers that have been integrated into the reuse of the former Fort Ord. Three major post-secondary institutions are participating in the reuse of the base. The CSUMB campus, the UC MBEST Center, and the Monterey Peninsula College District will all become significant catalysts to the economic development of the region."

The MPC Fort Ord Center represents a forty year endeavor by the District to provide educational services and programs to the military and adjacent communities. The closure of the base in 1994 started the process of change that has made the Fort Ord Center what it is

today, a gateway to higher education for the underserved communities of the northern area of the MPC's district and a training venue for public safety officer programs to meet local and regional needs. Over the past 20 years, the development of the Fort Ord Center has been a part of the District's strategic planning and consistently included as one of the institutional goals adopted by the Board of Trustees (Exhibit I). As the Fort Ord Center continues to develop, the District's overall fiscal stability will be enhanced as participation rates increase in the north end of the District and students who begin their education at the Center move to the Monterey campus to complete their certificates and degrees.

Having acquired land and constructed permanent facilities with local resources to provide needed programs and services, and having achieved the requisite 500 FTES, the District is seeking Chancellor's Office approval of full education center status for the Fort Ord Center. This effort and application has the endorsement of the District's Governing Board (Exhibit II) who has continually supported the development of the Fort Ord Center, beginning with authorization to seek surplus federal property for a permanent site at the base. Center status will ensure the Fort Ord Center will receive state capital outlay funding to support future phases of as well as be eligible for operational and apportionment funding separate from the main campus. With these resources, the Fort Ord Center will continue to provide educational opportunity to its surrounding communities and meet local and regional public safety training needs.

Physical Description

The Fort Ord Center is comprised of multiple pieces of property that are designated for two purposes, a gateway/general education facility and a public safety training program. (*Insert maps – Figure 1*)

The Fort Ord Center's gateway and general education facility, the Education Center at Marina, is a 22-acre site located in the City of Marina, 8 miles north of MPC's Monterey campus and 1.3 miles north of the California State University, Monterey Bay campus. The Marina center is approximately 1 mile off of Highway 1, at Third and 12th Street. The site fronts Imjin Parkway, a four lane road that connects to Highway 1 to the west and Reservation Road to the east. First phase permanent facilities were recently completed and opened fall semester 2011. Four buildings were constructed, offering 8 classrooms and labs, including a large multipurpose space suitable for athletic activities, musical performance, or a community room, administrative offices and study areas. Site improvements include two parking lots, offering ample parking for students and employees within close proximity to the classroom facilities. (Exhibit 3 – Site Plan).

The public safety training classroom facility, Seaside Public Safety Training Center (PSTC), is a 3.5-acre site located in the City of Seaside, 7 miles north of MPC's Monterey campus and 1 mile south of the California State University, Monterey Bay campus. The PSTC is about 1 mile away from Highway 1, at 2642 Colonel Durham Road. The facilities consist of 2 former military buildings renovated in 2008-09, providing six classrooms, a multipurpose room, a large physical fitness and agility training space, men's and women's locker room and shower facilities, equipment storage, and office space. Upper and lower parking lots provide parking for students and employees adjacent to each building. (Exhibit 4 - Site Plan)

Future facilities planned as phase II of the PSTC will provide demonstration facilities for the skills training component of the public safety training programs. These facilities will be located on additional property (563 acres) on the former Fort Ord to be transferred to the District in 2014 from the Fort Ord Reuse Authority (FORA). The property includes 512 acres in the Parker Flats area of the former Fort Ord, with 229 acres designated for habitat reserve in accordance with FORA's Fort Ord Reuse Plan, and the 51-acre MOUT (Military Operations on Urbanized Terrain) facility, a special tactical training facility built by the U.S. Army.

The demonstration facilities to be constructed in phase II include an emergency vehicle operations course (EVOC) and 4-story burn tower at the 226-acre site in the Parker Flats area, located 2 miles south of the PSTC. Also, firing ranges will be constructed at the MOUT (Military Operations on Urbanized Terrain), located 4 miles southeast of the PSTC. (Exhibit 5 -- Site Plans)

Description of Service Area

Monterey Peninsula College is located on the Monterey Peninsula, which is on the central coast. MPC includes the campus in Monterey and the Fort Ord Center, consisting of an education center in Marina and the Public Safety Training Center in Seaside. MPC serves the communities of Carmel, Carmel Valley, Del Rey Oaks, Marina, Monterey, Pacific Grove, Pebble Beach, Sand City, and Seaside; in addition, the district extends south along the coast just beyond Big Sur. The MPC district is 665 square miles and represents 18% of the area of Monterey County. The district is bordered on the north and east by the Hartnell Community College District, and it is bordered on the south by the San Luis Obispo Community College District.

Population

The table below shows the population from the 2010 U.S. Census, population projections, housing units and occupancy, and population density for the incorporated cities and Census Designated Places (CDPs) on the Monterey Peninsula. The cities in the north part of the district—Marina, Seaside, and Sand City and the surrounding areas—comprise the service area of the Fort Ord Center. Marina and Seaside have higher population density, as measured by the number of persons per household, than do the other areas in the District's service area. Marina is the city in MPC's district with the greatest potential for growth in population and housing.

Figure 2 – Population, Housing, and Occupancy

	Population		2010 Housing			
	2010 Census	2020 Projections	Housing Units	% Occupied	% Vacant	Persons per household
Fort Ord Center area						
Marina	19,718	23,464	7,200	95.1%	4.9%	2.75
Seaside	33,025	33,487	10,872	92.8%	7.2%	3.16
Sand City	334	1,358	145	88.3%	11.7%	2.27
Monterey campus area						
Carmel-By-The-Sea ¹	3,722	3,906	3,417	61.3%	38.7%	1.78
Carmel Valley Village ²	4,407	<i>not available</i>	2,156	87.9%	12.1%	2.32
Del Monte Forest (Pebble Beach) ^{1,2}	4,514	<i>not available</i>	2,811	68.5%	31.5%	2.17
Del Rey Oaks	1,624	2,237	741	94.6%	5.4%	2.32
Monterey	27,810	27,969	13,584	89.7%	10.3%	2.08
Pacific Grove	15,041	15,060	8,169	85.9%	14.1%	2.09

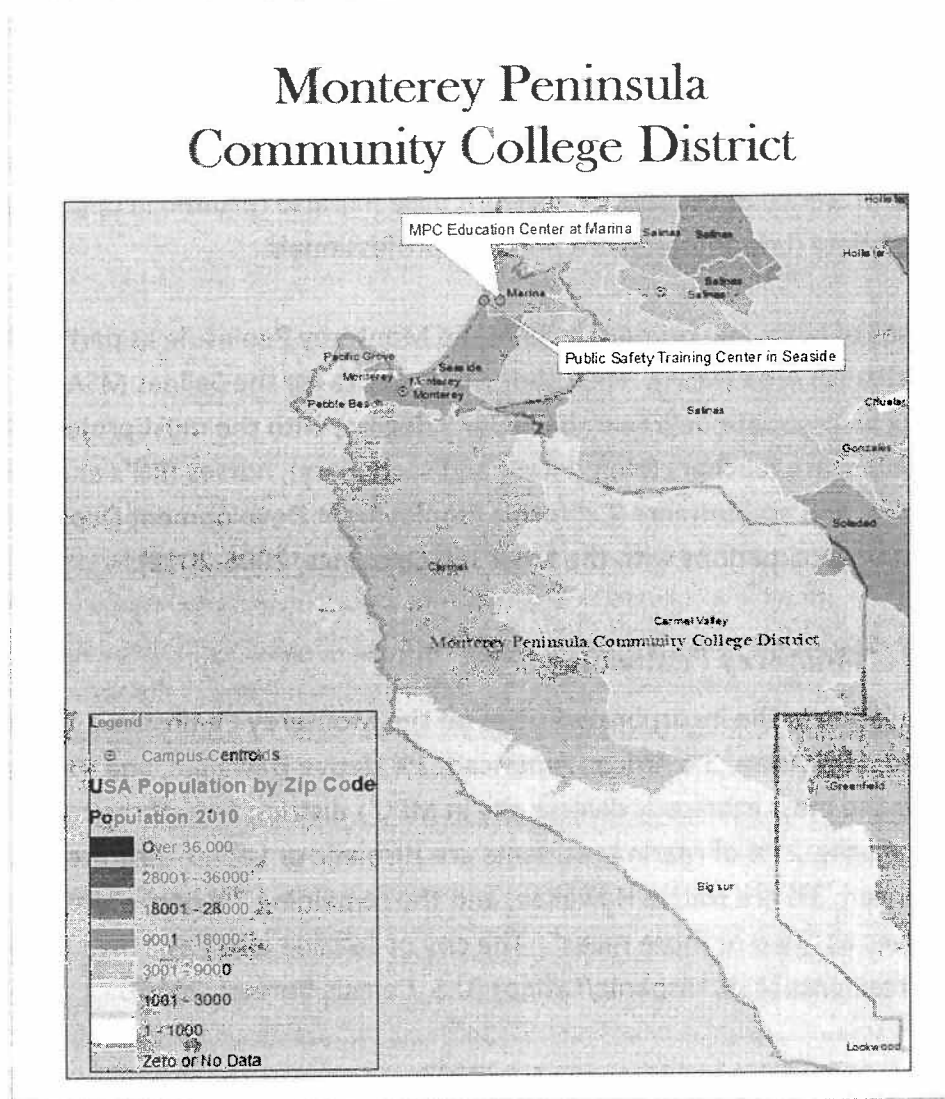
¹ Carmel-By-The-Sea and Del Monte Forest (Pebble Beach) both have low occupancy rates due to the prevalence of second homes and vacation homes in these areas.

² Population projections were available only for incorporated cities; neither Carmel Valley Village nor Del Monte Forest (Pebble Beach) are incorporated cities.

Source: Association of Monterey Bay Area Governments (AMBAG), U.S. Census Bureau, 2010 Demographic Profile Data (DP-1)

Population density is illustrated in Figure 3.

Figure 3 - District Population Distribution



Income, Employment and the Labor Market on the Monterey Peninsula

The per capita income is considerably lower for Marina and Seaside (\$24,352 and \$21,961, respectively) than for Monterey (\$35,283) and Pacific Grove (\$41,598). The per capita income for Marina and Seaside is also lower than the statewide per capita income of \$29,188 (U.S. Census Bureau, State and County QuickFacts, January 31, 2012). In addition to the disparity in income between the north and the south areas of the peninsula, there are also differential

unemployment rates. Marina and Seaside (at 9.0% and 8.9%, respectively) have higher unemployment rates than the other cities on the Peninsula. Monterey and Pacific Grove, for example, are at 6.9% and 5.8%, respectively (California Employment Development Department, January 2012).

The major industries in Monterey County are tourism and agriculture; in addition, the military maintains a strong presence despite the closure of Fort Ord in 1994. On the Monterey Peninsula, the major employers are Community Hospital of the Monterey Peninsula (CHOMP), Naval Postgraduate School (NPS), Pebble Beach Company and Resorts, and the U.S. Defense Department. The presence of the former Fort Ord base has also resulted in opportunities for training of public safety (law enforcement and fire) professionals.

Statewide analyses of labor market data include the Monterey Peninsula as part of the Salinas Metropolitan Statistical Area (MSA). The Labor Market data for the Salinas MSA indicate that the jobs requiring an associate degree or bachelor's degree, with the most projected openings in the next few years, are teachers (elementary and secondary), nurses (RN's and LVN's), medical secretaries, and accountants (California Employment Development Department, Labor Market Information, Occupations with the Most Job Openings, 2008-2018).

Demographics of Monterey Peninsula

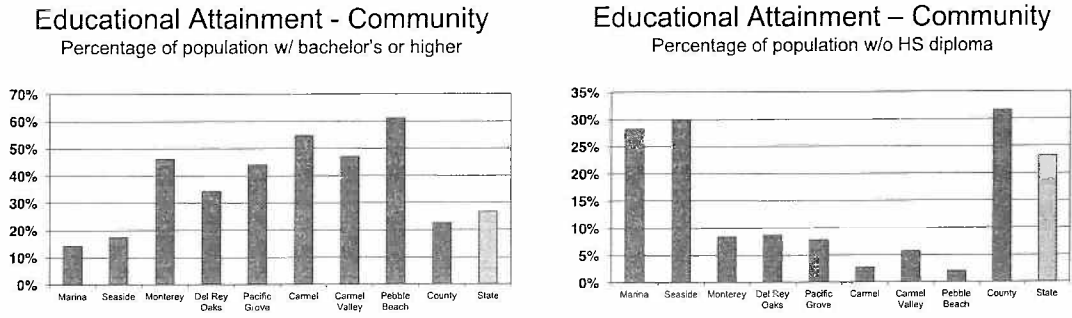
Overall, the population in the incorporated cities on the Monterey Peninsula is 50% white, 28% Hispanic or Latino, 10% Asian, 5% African American, 1% Native Hawaiian, and 4% "two or more races". Marina is the most ethnically diverse city in MPC's district; 64% of the residents are non-white. Specifically, 27% of Marina residents are Hispanic or Latino; 19% are Asian, and 7% are African-American; 3% are Native Hawaiian, and the remaining 7% non-white residents identify themselves as "Two or more races". The city of Seaside also has a high percentage of Hispanic/Latino residents (43% Hispanic/Latino) (U.S. Census Bureau, 2010).

On a related note, 39% of the residents age 5 and older in Marina speak a language other than English at home. In Seaside, 47% of the residents age 5 and older speak a language other than English at home (U.S. Census Bureau, 2010). At Marina High and Seaside High School, 16% and 20% of the students participate in English language development (ELD) programs (CA Department of Education, DataQuest).

The demographics on the peninsula illustrate a contrast between two diverse populations—a predominantly older, educated, white population in the south, and a younger, more ethnically diverse, less educated populace in the north. In the cities of Carmel and Pebble Beach, for instance, over 50% of the adult population has a baccalaureate or higher; this is twice as high as

the figure for Monterey County. By contrast, fewer than 20% of the residents of Marina and Seaside have baccalaureate degrees. Even more alarming is that nearly 30% of adults in Marina and Seaside do not have a high school diploma (City-Data.com)

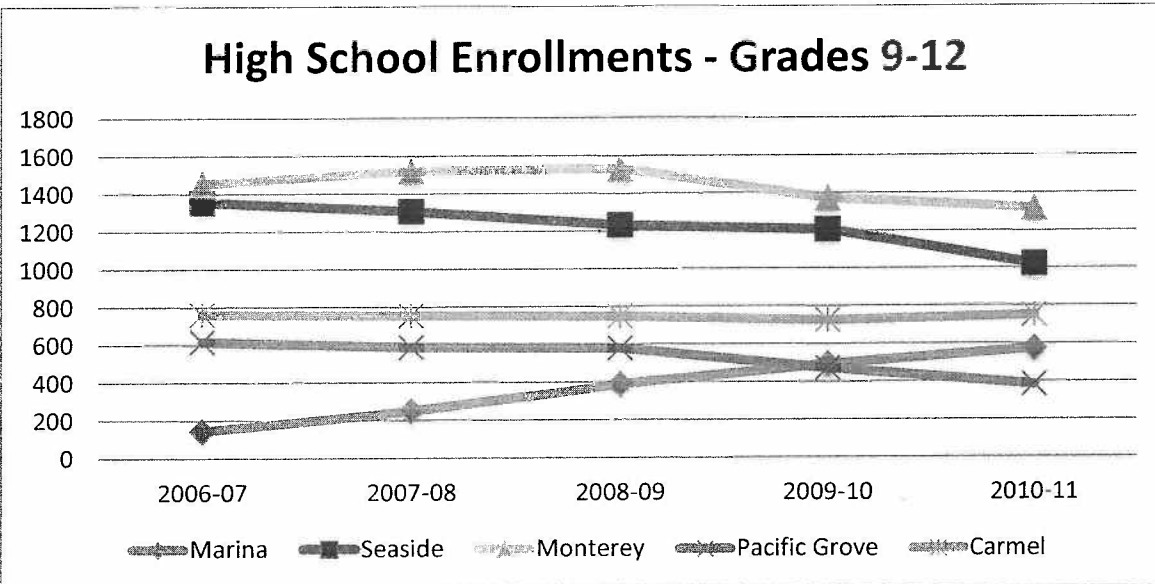
Figure 4 - Educational Attainment



K-12 Trends

There are three unified school districts in MPC's service area: Monterey Peninsula Unified School District (MPUSD), Pacific Grove Unified School District (PGUSD), and Carmel Unified School District (CUSD). MPUSD has three high schools: Marina High School, Seaside High School, and Monterey High School. The two other districts have one high school each.

Figure 5 -- High School Enrollments



The graph, above, shows enrollment (grades 9-12) at each of the five public high schools in the district over the past five years. Enrollment at Marina High School has increased steadily; by contrast, enrollment in the other high schools has decreased or remained steady.

The number of high school graduates has consistently been fewer than 1,000 students per year. The table, below, shows the number of graduates in 2009-10, the percentage that graduated with UC/CSU required courses, and the percentage of graduates enrolled in postsecondary institutions. The data indicate that only 26% of the 196 graduates from Seaside High School completed the coursework required for admission to the CSU and UC systems, and only 50% of Seaside High graduates enrolled in postsecondary institutions after high school graduation. By contrast, 72% of graduates from Carmel High School met the coursework requirements for admission to the CSU and UC systems, and over three-fourths of graduates from Carmel High enrolled in a postsecondary institution after high school graduation (California Department of Education, DataQuest).

Figure 6 -- High School Graduates and Postsecondary Enrollment

High School	Grads in 2009-10	% with UC/CSU required courses	Postsecondary enrollment
Marina	82	41.5%	n/a
Seaside	196	26.0%	50.0%
Monterey	311	48.6%	55.8%
Pacific Grove	123	47.2%	65.3%
Carmel	166	71.7%	76.3%
<i>COUNTY</i>			66.2%
<i>STATE</i>			74.4%

Source: California Department of Education

Students graduating from Marina High School and Seaside High School are less prepared for immediate entry to a 4-year institution and are less likely to pursue postsecondary education. The Fort Ord Center, as a gateway center to higher education, serves an important role for these students.

Participation rates

According to U.S. Census 2010 figures, the population from Marina represents approximately 18% of the population on the Monterey Peninsula. In fall 2010, students from Marina represented only 11% of the student population at MPC. This suggests that MPC is underserving the population in Marina.

The District conducted an analysis of the adult participation rates at MPC for several of the incorporated cities in the service area. The participation rate was computed by dividing the number of students residing in a particular zip code by the number of adults, (age 25 and older) in that zip code who do not have an associate degree or higher. For the purpose of this analysis, the District combined cities that share a zip code. The data in the table, below,

indicate that Marina and Seaside have lower participation rates than cities in the south portion of the peninsula. The goal of the Fort Ord Center is to raise the participation rates in Marina and Seaside, in order to close the gap in educational attainment between the cities in the north and the cities in the south of the peninsula.

Figure 7 -- Adult Population and Participation Rates

	Adults in community	Est. % w/o AA/BA	Adults needing college	Fall 2010 Enroll	Adult participation rate 2010
Marina	14,945	77.95%	11,650	1,141	9.8%
Seaside/Sand City	24,377	77.09%	18,792	1,411	7.5%
Monterey/ Del Rey Oaks	24,884	47.18%	11,740	1,672	14.2%
Pacific Grove	12,562	46.75%	5,873	829	14.1%
Carmel-By-The-Sea	3,341	37.50%	1,253	164	13.1%

Enrollment Projections

The previous section described the need for an education facility in the north area of MPC's district. The need is driven by population growth in that area, high unemployment, and low levels of socioeconomic status and participation in higher education. This section focuses on the enrollment projections for the Fort Ord Center and describes the factors that will impact the enrollment projections: (a) population growth, (b) unemployment rates, and (c) participation rates.

Population Growth

As mentioned in the previous section, Marina is the city in MPC's district with the greatest potential for growth in population. Marina is expected to grow from a current population of 19,718 to 23,464 in the year 2020. Seaside is expected to increase slightly, from 33,025 to 33,487 residents. Sand City is expected to grow to 1,358 from the current population of 334. The combined increase for these cities is 5,232 residents, or a 9.9% increase.

Figure 8 -- 2010 Population and 2020 Population Projections

	Population 2010 Census	2020 Pop. Projections
Fort Ord Center area	53,077	58,309
Marina	19,718	23,464
Seaside	33,025	33,487
Sand City	334	1,358
Monterey campus area		
Carmel-By-The-Sea ¹	3,722	3,906
Carmel Valley Village ²	4,407	<i>not available</i>
Del Monte Forest (Pebble Beach) ^{1,2}	4,514	<i>not available</i>
Del Rey Oaks	1,624	2,237
Monterey	27,810	27,969
Pacific Grove	15,041	15,060

¹ Carmel-By-The-Sea and Del Monte Forest (Pebble Beach) both have low occupancy rates due to the prevalence of second homes and vacation homes in these areas.

² Population projections were available only for incorporated cities; neither Carmel Valley Village nor Del Monte Forest (Pebble Beach) are incorporated cities.

Source: Association of Monterey Bay Area Governments (AMBAG), U.S. Census Bureau, 2010 Demographic Profile Data (DP-1)

Unemployment Rates

The Fort Ord Center can help meet the job training needs of residents who are unemployed. In the previous section, it was noted that the most recent unemployment rates for Marina and Seaside (9.0% and 8.9%, respectively) are higher than the unemployment rates of other cities on the Monterey Peninsula. For example, the city of Monterey has an unemployment rate of 6.9%, and Pacific Grove has an unemployment rate of 5.8%. Thus, the Fort Ord Center also

provides an opportunity to enroll residents in the north portion of the district who are currently unemployed.

Participation Rates

The table, below, shows the participation rates that were discussed in the previous section. The "Fort Ord area" includes the cities of Marina, Seaside and Sand City. As noted earlier, the cities of Marina, Seaside, and Sand City have lower participation rates. The District's plan with the Fort Ord Center is to raise the participation rates of Marina and Seaside/Sand City to approach those of the cities in the south portion of the peninsula. If this were to occur, then the enrollment at the Fort Ord Center would be significantly higher. The column "Potential enroll" at the far right shows the potential headcount that could have been achieved during the fall 2010 semester if the participation rates in Marina and Seaside had reached those of the cities in the south part of the peninsula. In the case of the city of Marina, the potential enrollment is 490 additional students or 43% higher than the actual fall 2010 enrollment; in the case of Seaside/Sand City, the potential enrollment is 1,220 additional students or 86% higher! This suggests that there is tremendous potential for enrollment growth from the cities in the north portion of the district.

Figure 9 -- Adult Population, Educational Attainment, and Potential Enrollment

	Adults in community	Est. % w/o AA/BA	Adults needing college	Fall 2010 Enroll	Adult participation rate 2010	Potential enroll
Fort Ord area	39,322	77.42%	30,442	2,552	8.4%	4,262
Marina	14,945	77.95%	11,650	1,141	9.8%	1631
Seaside/Sand City	24,377	77.09%	18,792	1,411	7.5%	2631
Monterey campus area						
Monterey/ Del Rey						
Oaks	24,884	47.18%	11,740	1,672	14.2%	
Pacific Grove	12,562	46.75%	5,873	829	14.1%	
Carmel-By-The-Sea	3,341	37.50%	1,253	164	13.1%	

Note: The table only includes the incorporated cities in the district's service area as level of educational attainment is not available for the unincorporated areas.

Enrollment Trends and Projections

The table, below, shows headcount, Weekly Student Contact Hours (WSCH), and Full-Time Equivalent Students (FTES) from the years 2006-07 through 2019-20, reflecting the Chancellor's Office projections. This table shows what enrollments, FTES, and WSCH could be expected to occur if the District maintains the existing course pattern and engages in no additional efforts to meet the needs of Marina and Seaside residents. The figures indicate very slow growth in our area.

Figure 10 -- Enrollment Projections, based on low growth assumption

Year	WSCH				FTES				
	Center	% of District	District	% increase	Center	% increase	% of District	District	% increase
2006-07	0	0.0%	113,500	n/a	516.26	n/a	6.2%	8,379.83	n/a
2007-08	10,473	9.2%	113,834	0.3%	220.83	-57.2%	2.7%	8,277.06	-1.8%
2008-09	10,754	9.2%	116,389	2.2%	307.60	39.3%	3.6%	8,535.66	3.8%
2009-10	9,994	9.3%	107,577	-7.6%	402.21	30.8%	5.1%	7,888.00	-7.6%
2010-11	9,641	9.4%	103,112	-4.2%	555.51	38.1%	7.2%	7,681.79	-2.6%
2011-12	9,155	9.4%	97,285	-5.7%	500.00	-10.0%	7.0%	7,094.80	-7.6%
2012-13	9,273	9.5%	97,820	0.5%	499.12	-0.2%	7.0%	7,130.27	0.5%
2013-14	9,403	9.6%	98,357	0.5%	501.61	0.5%	7.0%	7,165.93	0.5%
2014-15	9,455	9.6%	98,897	0.5%	504.12	0.5%	7.0%	7,201.75	0.5%
2015-16	9,506	9.6%	99,439	0.5%	506.64	0.5%	7.0%	7,237.76	0.5%
2016-17	9,559	9.6%	99,985	0.5%	509.18	0.5%	7.0%	7,273.95	0.5%
2017-18	9,611	9.5%	101,534	0.5%	511.72	0.5%	7.0%	7,310.32	0.5%
2018-19	9,663	9.6%	101,086	0.5%	514.28	0.5%	7.0%	7,346.87	0.5%
2019-20	9,712	9.6%	101,641	0.5%	539.99	0.5%	7.0%	7,714.21	0.5%

By contrast, the table below shows the enrollment projected to occur if the District expands its efforts to meet the needs of Marina and Seaside residents. The table below is based on historical actual enrollments at the Fort Ord Center.

Figure 11 - Enrollment Projections, based on actual historical enrollments

Year	WSCH		FTES				
	District Total	% increase	FTES @ Center	% increase	% of District	District Total	% increase
2006-07	113,500	n/a	516.26	n/a	6.2%	8,379.83	n/a
2007-08	113,834	0.3%	220.83	-57.2%	2.7%	8,277.06	-1.8%
2008-09	116,389	2.2%	307.60	39.3%	3.6%	8,535.66	3.8%
2009-10	107,577	-7.6%	402.21	30.8%	4.4%	7,888.00	-7.6%
2010-11	103,112	-4.2%	555.51	38.1%	7.2%	7,681.79	-2.6%
2011-12	97,285	-5.7%	566.62	2.0%	8.0%	7,094.80	-7.6%
2012-13	97,820	0.5%	589.29	4.0%	8.3%	7,130.27	0.5%
2013-14	98,357	0.5%	612.86	4.0%	8.6%	7,165.93	0.5%
2014-15	98,897	0.5%	661.88	8.0%	9.2%	7,201.75	0.5%
2015-16	99,439	0.5%	714.84	8.0%	9.9%	7,237.76	0.5%
2016-17	99,985	0.5%	786.32	10.0%	10.8%	7,273.95	0.5%
2017-18	101,534	0.5%	864.95	10.0%	11.8%	7,310.32	0.5%
2018-19	101,086	0.5%	951.45	10.0%	12.9%	7,346.87	0.5%
2019-20	101,641	0.5%	1,046.59	10.0%	14.2%	7,383.61	0.5%

Note: The drop in FTES at the Center in 2007-08 is due to the discontinuation of non-credit physical fitness offerings for older adults.

According to the tables, above, the total district FTES and WSCH have both decreased in recent years; however, the FTES generated solely from the Fort Ord Center has increased substantially. Both tables above indicate a decrease in the anticipated district FTES and district WSCH in the current 2011-12 year to reflect the state's workload reduction measures. The District does expect district FTES and district WSCH to increase in 2012-13 and to continue to increase in accordance with the Chancellor's Office long range enrollment forecast. However, these increases will be constrained, primarily due to fiscal conditions at the state level.

Though growth at the district level is modest, the data indicates a significantly faster rate of growth at the Fort Ord Center. The graph below illustrates actual and projected FTES for the Fort Ord Center reported in the two tables, above.

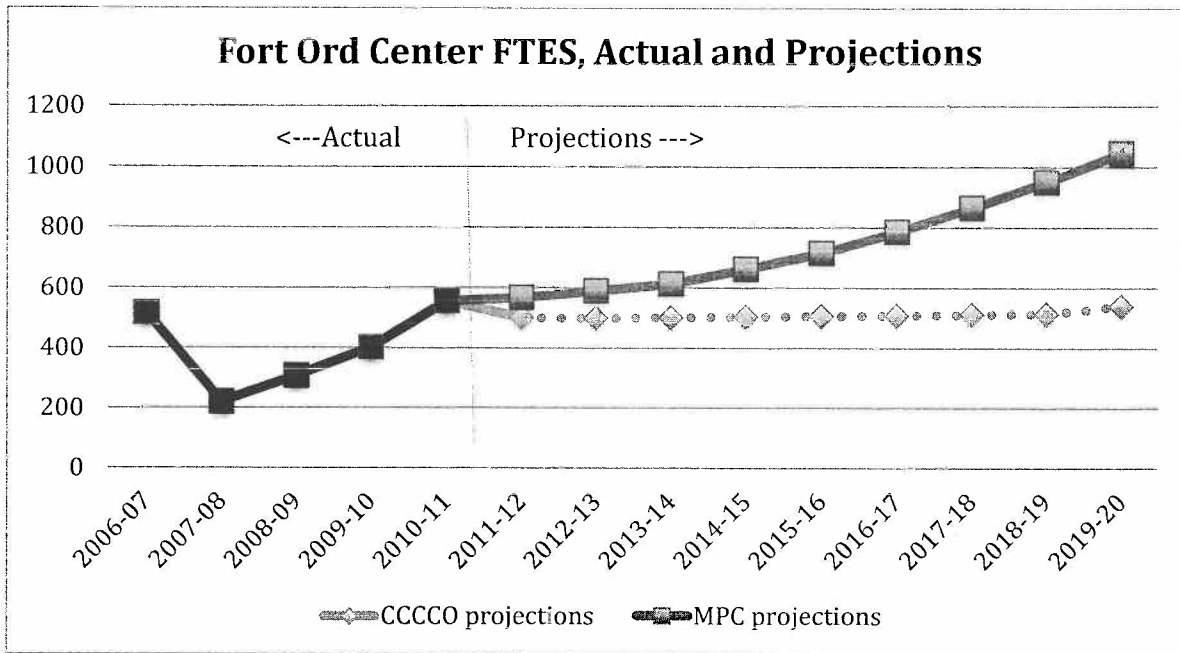


Figure 12 – Fort Ord Center FTES, Actual and Projected

The black solid line and data points reflect the actual historical FTES at the Fort Ord Center. The blue dashed line illustrates the projected FTES based on the Chancellor’s Office model; this model proposes very modest growth. By contrast, the red solid line reflects locally-derived FTES projections. These locally-derived projections are based on the high rate of growth at the Fort Ord Center that has already been realized the past few years. The District examined the relationships among the unduplicated headcount, the total course enrollments, and the FTES at the Fort Ord Center. The District then augmented the projections based on the “potential” enrollment that could be realized if participation rates were increased. As noted earlier, MPC could potentially have an additional 1,710 students from Marina and Seaside/Sand City by raising the participation rates to that of the city of Monterey.

In addition to increased participation rates, the District’s projections are based on population and housing growth in the vicinity of the Fort Ord Center, as well as CA Department of Finance indicators that point to an improving economy around 2014. Several housing developments are planned in the Marina and Seaside areas as part of the redevelopment plan of the former Fort Ord and residential population growth is expected. Although the recent economic recession has delayed these projects, the Fort Ord Reuse Authority projects over 4,000 housing units will be constructed by 2022, with 2,287 units to be built in proximity to the Education Center at Marina.

In the line graph, above, the District superimposed trend lines, based on both the CCCC0 projections and the locally-derived projections. The equations and the relevant statistics for

the trend lines were then examined to determine which trend line best fits the actual historical FTES and the projected FTES. Several trend lines based on the locally-derived FTES projections demonstrate a good fit with the actual historical data. By contrast, the trend lines based on CCCCCO FTES projections show a poor fit with the actual historical data at the Fort Ord Center.

MPC's facilities at Fort Ord have been planned to meet the education and training needs of the communities of Marina and Seaside and the surrounding area. Without these facilities, a number of area residents might never attend a postsecondary institution. The next section presents several alternatives to the Fort Ord Center and posits that the Fort Ord Center is the most viable option that best meets the needs of residents in the north portion of the district.

Alternatives to the Fort Ord Center

The District considered the feasibility and effectiveness of four alternatives to the Fort Ord Center as part of its analysis of the need for a full educational center. The alternatives evaluated are:

- expansion of existing institutions within the central coast region;
- increased use of existing space
- use of non-traditional modes of instructional delivery; and
- shared use of facilities and programs with other institutions.

Expansion of Existing Institutions within the Region

The main focus of the Fort Ord Center is to serve as a gateway to higher education for the residents of the northern part of the District, including the cities of Marina and Seaside, and provide a training venue for public safety training programs to meet local and regional needs. The Monterey campus is built out and cannot expand to accommodate the special purpose facilities needed by these groups.

Neighboring community colleges such as Cabrillo College or Hartnell College are over capacity in terms of utilization according to the Chancellor's Office Space Utilization Report (November 1, 2010) and are unable to accommodate the District's northern residents.

Distance and limited transportation routes also restrict access to these colleges. Cabrillo College is located 32 miles from the Fort Ord Center and Cabrillo's nearest site, the Watsonville Center, is 21 miles away. State Highway 1 is the main north-south roadway connecting the cities of the Monterey Peninsula with the Santa Cruz area. Between the Peninsula cities and Santa Cruz, Highway 1 is largely a rural 2-lane highway through an agricultural area. The commute ranges between 30-45 minutes under normal conditions; however, traffic congestion and heavy truck traffic on Highway 1 can add to the commuting time. Although the physical distance between Hartnell College and the Fort Ord Center is about 17 miles, a longstanding cultural and economic divide exists between the coastal communities on the Peninsula and the Salinas Valley. This division acts as a barrier that magnifies the geographic separation between these two regions. East-west roads connecting the communities of Marina and Seaside to the Salinas Valley are also heavily impacted by commuter and commercial truck traffic, further hindering mobility and access.

Increased Use of Existing Space

A primary objective of the Fort Ord Center is to more effectively serve the northern area of the District, including the cities of Marina and Seaside. As described in the previous sections regarding income, population demographics, and enrollment, there is a socioeconomic split between the northern and southern areas of the District. Nearly 30% of the adults in Marina and Seaside area do not have a high school diploma and the current participation rate for these communities is lower than the southern cities. In the past few years, we have expanded course offerings in basic educational skills at the Monterey campus in accordance with statewide priorities and to better serve the remediation needs of the District's service area, including Marina and Seaside. The classrooms on the Monterey campus dedicated to basic skills English and math reflect high usage; from fall 2008 to fall 2010, basic skills English classrooms were used an average of 75% of the time during the week and basic skills math classrooms, 86%. Although there is some excess capacity at the Monterey campus, we believe increased utilization of the existing space will not meet the needs of the northern communities as their participation rates still lag behind the southern service area.

The Fort Ord Center has been planned to address this gap with the gateway site located in Marina to provide easy access to residents. Small scale facilities at the Marina site offer a more personal, less intimidating environment to first generation college students than the larger Monterey campus. Enrollment has steadily increased at the Marina site since spring 2007 when classes were first offered there, demonstrating the interest of Marina and Seaside residents in college offerings.

The District's public safety training programs also cannot be accommodated in the existing space on the Monterey campus. Training academies for peace officers, firefighters, and park rangers require dedicated classrooms and the Monterey campus does not have classroom space available that can be scheduled to meet the daily time requirements of the academies. The District also currently lacks the specialized facilities for skills training in firearms, emergency vehicle operations, and scenarios simulating conditions that would be encountered on the job. The Fort Ord Center includes a classroom facility located in Seaside for the training academies and additional property where demonstration facilities for skills training are planned for construction.

Use of Nontraditional Modes of Instructional Delivery

The District has had a long history of providing instruction through non-traditional modes, including computer assisted instruction, correspondence, and on demand video broadcast. In 2000, the District initiated development of its online program and the first courses were offered

in 2002-03. Since then, the online program has expanded to over 66 courses with all academic divisions included, except the School of Nursing. In thirty-four programs of study at the District, over 50% of the general education requirements for the associate degree can be accomplished online.

The table below shows the FTES figures for the District and the FTES generated for online courses. The FTES generated by online education offerings has increased steadily in the past 10 years.

Figure 13 - Comparison of District and Distance Education FTES

Year	District FTES	FTES from Online Courses	%FTES from Online Courses
2001-02	7799.73	0	0%
2002-03	8080.12	17.44	0.22%
2003-04	7920.79	27.37	0.35%
2004-05	7225.69	52.83	0.73%
2005-06	6713.25	103.48	1.54%
2006-07	7651.58	184.69	2.41%
2007-08	8096.78	222.88	2.75%
2008-09	7915.16	255.89	3.23%
2009-10	7438.68	337.00	4.53%
2010-11	6836.19	447.60	6.55%

Source: Chancellor's Office Data Mart (FTES figures are not the same as reported on the District's 320 Report as a different methodology is used.)

While the District's distance education program is growing, online instruction is not the best method for providing access to higher education for the communities within the Center's service area. As indicated earlier, the socioeconomic data for the northern area describes a population that is racially and ethnically diverse, low income and has low educational attainment.

The populace in the north portion of the district lives in the vicinity of the Education Center at Marina in the cities of Marina, Seaside, and Sand City. Over 25% of the adults in these communities do not have a high school diploma, and less than 20% have baccalaureate degrees. The Education Center at Marina also draws residents from the nearby cities of Castroville and Salinas. An astounding 44% of Salinas adults and 60% of Castroville adults do not have a high school diploma. These statistics indicate that students living in the vicinity of the Education Center at Marina have high remediation needs and are more likely to be enrolled in basic skills courses.

As shown in the table below, successful course completion rates for basic skills courses are lower than those for degree applicable or transferable courses.

Figure 14 -- Successful Course Completion Rates, Spring 2011

Basic skills	Degree applicable	Transferable
65%	70%	68%

Source: Chancellor's Office Data Mart

The lower successful course completion rate for basic skills courses is even more pronounced for internet-based distance education courses. Basic skills students are better served in on-ground courses where they have regular face-to-face contact with their instructors and other students and have easier access to support services.

Figure 15 -- Successful Course Completion Rates for Distance Education, Spring 2011

Basic skills	Degree applicable	Transferable
42%	61%	62%

Source: Chancellor's Office Data Mart

Shared Use of Facilities and Programs

During the past decades, MPC has collaborated with several institutions for joint use of facilities. The District was a founding member of the Higher Education Learning Partners Consortium along with California State University, Monterey Bay (CSUMB) which developed a degree partnership program where MPC students were guaranteed admission to CSUMB after completing their lower division requirements at MPC. Currently, articulation agreements exist between MPC and CSUMB for several programs of study where MPC courses are accepted for transfer credit. In the past, the District also offered remedial math courses at CSUMB open to both CSUMB and MPC students. Due to a change by CSUMB from classroom instruction to a computer assisted format for remedial math, this collaboration ended. However, the District continues to partner with CSUMB in other programs, such as computer networking and nursing. Regarding the B.S. in Nursing partnership, students complete their clinical requirements at MPC and their upper division coursework at CSUMB. Beyond these partnership efforts, expanded use of CSUMB facilities for MPC programs is not a viable alternative to the Fort Ord Center. CSUMB is a developing university and sufficient instructional space is not available on campus to support shared use of facilities.

The District has also partnered with the Monterey College of Law (MCL) which is located adjacent to the MPC Public Safety Training Center site in Seaside. MPC offered a few law enforcement courses at MCL, and MPC students have access to the College of Law's legal library. However, the College of Law lacks sufficient space to meet the ongoing need for dedicated classrooms and faculty and staff offices for MPC's public safety training programs. Also, the cost for renting space, technology access issues, lack of space for physical training, and insufficient parking were additional obstacles to regular use of the College of Law facilities.

MPC has a long history of offering courses at other facilities in the community, including Seaside and Marina High Schools and the Oldemeyer Center, a community center owned by the City of Seaside. Some of these facilities continue to be used by the District for a few courses in the performing arts, English as a Second Language, and older adult programs. However, scheduling challenges and technology issues preclude wider use of these facilities as an alternative to the District's Fort Ord Center.

Academic Planning and Program Justification

Introduction

The Education Center is comprised of two primary sites: the Education Center at Marina, and the Public Safety Training Center (PSTC) in Seaside. The Mission of the Education Center at Marina is to serve as a gateway center by providing students access to initial basic skills and general education courses, as well as discreet skills training opportunities. The gateway concept for MPC means students starting their MPC education in Marina can then complete certificates and degrees on the Monterey campus. The Mission of the PSTC is to provide public safety training programs in both fire and law enforcement, as well as a variety of re-certification training courses for public safety personnel in fire training and technology, law enforcement and Emergency Medical Technician (EMT) training. The PSTC also serves as a training venue for a variety of local and regional public safety agencies. Both sites meet the Chancellor's Office priorities for community colleges to provide basic skills, Career/Technical Education (CTE), and transfer education.

The purpose of offering education and training opportunities at these sites is to provide greater access to constituents in the northern part of MPC's service area. Due to the much greater ethnic diversity in this part of our district, staff assigned 100% to the Education Center in Marina are bilingual in Spanish. In addition, several student services staff members who offer services in Marina on a rotational schedule are also bilingual in Spanish. The Marina Center is a neighborhood center within easy reach of the surrounding communities. Students can feel more comfortable accessing and taking classes here. According to the college's annual Accountability Reporting for Community Colleges (ARCC) report, in the past two years the district's persistence numbers have increased. The college believes that this may be in part due to the opening of new facilities in the north part of the district. The first year experience is critical for new students. The Marina Education Center provides these students with an opportunity to succeed in their immediate community.

Curriculum for the Education Center at Marina

In addition to what the demographics of the area tell us about the educational needs of the college's constituents in Marina and Seaside, results of community surveys conducted in Marina and Seaside in 2005 and 2008 also contributed to initial instructional program planning at the Education Center at Marina. In 2005, highest interest for General Education courses was in World Languages and Arts and Humanities; for Occupational Education, highest interest was in Computer Software Applications; and there was also high interest in Physical Fitness courses.

The 2008 survey specified possible course offerings for the Education Center given the temporary facility's capabilities at the time, and results were a little more specific. Top General Education courses of interest were Art and Spanish; the top Occupational Education courses were again Computer Software Applications; and Physical Fitness courses were also high on the list.

Facilities capabilities contributed in part to the academic program planning at the Education Center. From 2006 through fall semester 2008, three portable classrooms plus restrooms and office portables comprised the temporary site. In spring 2009 a fourth classroom portable was added to the temporary site. With completion of the first phase of the permanent facility in fall 2011, eight classrooms are now in operation including one with running water and one multi-purpose room which is double the size of regular classrooms. These classrooms now allow for additional academic programming that was not possible previously, including anatomy/physiology and fitness and dance classes.

Planning for the Education Center's development continues and has been integral in the development of MPC's 2012-2017 Education Master Plan (Exhibit 6). The Fort Ord Education Center is one of seven strategic initiatives included in the plan. Currently, future plans for the site include further development and expansion of basic skills course offerings and instructional support for those offerings. Addition of classes in Child Development as well as in Business and Technology could enable students to complete most or all of some CTE certificates in Marina. As the economy improves and further development of the entire former Fort Ord area continues, we will continue to review our Education Center offerings and will conduct additional community surveys and Education Center student surveys.

Business and Technology

Computer software applications are offered via open entry/open exit as well as regularly scheduled classroom training. Business Skills curriculum ranges from basic keyboarding through more advanced training in Excel and PowerPoint, all offered in a self-paced hands-on computer lab. Computer Science and Information Systems (CSIS) offers the Introduction to Computer Science and Information Systems and Beginning Programming, also in a hands-on computer lab. Future offerings include Advanced Programming, and MS Office Applications. A partnership with neighboring Marina High School is in development to offer networking instruction through our respective CSIS departments.

Introduction to Business, Introduction to Business Ownership/Management, and Financial Accounting have been mainstays of the Business department's offerings to date. Business Mathematics and Money Management and Investing have also been offered several times.

Certificates of Training in two levels of Office Worker could be offered in their entirety with the addition of a few classes and more coordinated scheduling.

Counseling

Personal Development 50, "Making College Count" is now offered every term, including summer, and is a General Education course and transferable. With future development and expansion of basic skills instruction in Marina, other Personal Development courses such as PERS 200, "Orientation to College" and PERS 210, "Becoming a Successful Student" are likely additions to the Marina class schedule. PERS 200 and 210 are particularly appropriate for students from the surrounding communities with less education and lower socio-economic status as described previously in this document.

Creative Arts

Lecture courses are the primary options in Creative Arts due to facilities limitations. Film Appreciation and Music Appreciation have been very successful offerings and one or both are now offered every term including summer. Introduction to the Arts is a survey course for non-majors and is offered for the first time in Marina in spring 2012. The addition of Theatre Appreciation and additional sections of art history in fall 2012 will complement and offer variety to Education Center students. All three "appreciation" courses as well as Introduction to the Arts are General Education courses and transferable. Beginning and intermediate guitar have been regular and very popular offerings in Marina as well as Beginning Photography, a lecture course with no lab component.

Humanities

Several levels of English are regularly scheduled at the Education Center, including Introduction to Academic Writing and Intermediate Academic Writing. These are supported by weekly hours of English and Study Skills Center (ESSC) staff on site. Introduction to Academic Reading is planned for 2012-13 with instructional support from Reading Center faculty and staff. These introductory level courses and the instructional support provided by the ESSC are essential to the retention and success of our Education Center students. In addition, transferable English Composition has been offered at least once/year, and English Composition and Critical Thinking will be offered for the first time this summer to meet demand from neighboring CSU Monterey Bay which is reducing its summer offerings and reducing its enrollments next year.

English as a Second Language (ENSL) classes, offered in a combined credit/non-credit format, are mainstays of Marina's evening class offerings. Recent changes to the entire ENSL curriculum will go into effect in fall 2012, and courses will be scheduled sequentially from term

to term in Marina to enable students to plan their schedules further ahead than one semester at a time. The ENSL placement test will also be given on site at the Education Center in Marina for the first time in fall 2012 so students will not have to travel to the Monterey campus for this assessment. ENSL and related instructional support is critical for our constituents in the northern part of our district as our demographics (described earlier) state. Bridging the introductory levels of ENSL in Marina to the higher levels of ENSL offered on the Monterey campus will be essential in supporting the gateway mission of the Education Center.

Elementary Spanish I and Basic Conversational Spanish I have garnered high interest in Marina which corroborates community survey results mentioned earlier. Elementary American Sign Language, offered for the first time in summer 2011, will be offered again in summer 2012 and at least once/year thereafter since it is a very popular language course at MPC.

Other Humanities classes regularly scheduled in Marina are General Education courses and transferable, and include three levels of Speech Communication, Philosophy 6 (Introduction to Logic) and Humanities 10 (Exploration of Values in Living).

Life Science and Physical Science

Introductory Geology, lecture and lab, was the only science lab course offered until the opening of the permanent Education Center facility in fall 2011 due to facilities limitations. This will continue to be our anchor offering in the sciences in Marina. The addition of Basic Human Anatomy and Physiology (which also includes a lab) since fall 2011, gives students a science alternative to Geology, is in high demand, and is particularly appropriate for majors in Medical Assisting, Psychology, other paramedical and health occupations, and for Liberal Arts students. Both science courses will continue to be offered every term including summers. Introductory Oceanography is another physical science course to be included for future consideration.

Medical Assisting is a Career/Technical program in the Life Science division which offers Introduction to Health Careers and Medical Terminology once or twice each year in Marina. These courses can serve to introduce students to Medical Assisting as well as other health-related studies. Nutrition is a General Education and transferable course offered every semester in Marina as well.

Math

Pre-algebra and Beginning Algebra have been offered once or twice per year to date. Both of these basic skills level courses will soon see a critical mass that warrants additional sections offered each term in Marina. The Math Learning Center has offered a few hours per week of

instructional support on the Marina campus; this critical support will need to be expanded incrementally with additional math offerings. Again, the demographics in the northern portion of MPC's district indicate that such basic skills academic programming is essential at the Education Center in Marina. In addition to the basic skills courses, Intermediate Algebra, Statistics and Pre-Calculus are regularly offered.

Physical Education and Dance

With the opening of the first phase of the permanent Education Center facility, MPC has finally been able to address the community's strong desire for fitness and dance instruction. Both community surveys showed a resounding response for classes in these areas. Yoga, aerobic fitness, and a variety of dance classes have been offered mornings and evenings in the multi-purpose room which was designed specifically for these types of classes.

Social Science

The Social Science division has offered General Education and transferable courses in numerous disciplines with a gradually increasing number of offerings over time to meet the growing enrollment demands in Marina. Economics, Ethnic Studies, Geography, History, Political Science, Psychology, Sociology, and Women's Studies all offer courses every semester at the Education Center, and most offer at least one course every summer. Anthropology offers at least one course per year in Marina as well.

In Career/Technical Education, Child Development and Administration of Justice have both offered classes at the Education Center. Child Development offers three to five courses every semester plus at least one course every summer. With the exception of the lab courses and a few of the electives, all of the courses required for the Certificate of Achievement have been offered in Marina over the past few years; therefore, this is the most likely CTE Certificate program to meet the demands, demographics, and job opportunities of students attending the Education Center in Marina. Labor market data consistently shows Early Childhood Education as one of the high demand job growth fields. Administration of Justice recently began offering one course per semester in Marina on a trial basis; this program would be very well suited for the Public Safety Training Center in Seaside once adequate administrative support is in place at that site.

Instructional Support at the Education Center at Marina

Because of the educational attainment levels of our constituents in the northern segments of our District which have been documented previously in this report, instructional support must be delivered hand-in-hand with instructional offerings at the Education Center. In addition to

the English and Study Skills Center (ESSC) and Math Learning Center (MLC) which have already established service hours every semester in Marina, the Reading Center will implement support when basic skills reading courses are offered beginning in 2012-13. The ESSC and Reading Center offer drop-in assistance as well as lab courses which are co-requisites to introductory reading and writing courses. All of these critical instructional support services will continually evaluate their schedules and revise according to growing student demand for assistance. MPC's Basic Skills committee is discussing strategies for improving instructional support in math, writing, and reading skills at the Education Center. MPC's library staff have also implemented a variety of services to support student learning in Marina such as reference and reserve materials and inter-library loan services. Upon request, librarians provide information sessions during classes to teach students basic research skills; these sessions can be general in nature or tailored to specific class research assignments.

Curriculum for the Public Safety Training Center

Because of its more focused mission on providing public safety training, the PSTC's curriculum has been limited to fire, police and most recently Emergency Medical Technician (EMT) training. The Fire Academy is an intensive 22-week program that fully prepares recruits for jobs in the fire service. Fire Protection Technology offers a 24-unit Certificate of Achievement which is also entirely applicable to an Associate in Science degree. MPC's Police Academy is provided in partnership with the South Bay Regional Public Safety Training Consortium. The 960-hour Basic Academy is certified by the Commission on Peace Officer Standards and Training (POST). EMT 1: Basic Training is designed to meet the State of California requirements for certification of EMT-1 (Ambulance) personnel. EMT enrollments have been at capacity, and fire and police enrollments are expected to ramp up as the economy improves and jobs become available. Since spring 2011, 114 EMT Certificates of Training have been awarded.

Another important aspect of the curriculum at the PSTC in Seaside is the provision of ongoing training for law enforcement officers. All sworn officers in the state of California are required to have regular training to maintain their perishable skills. Budget reductions due to the recent economic recession have forced departments to postpone hiring new officers or lay off personnel, which has reduced the need for this training. However, with the economy improving, the District anticipates there will be a significant increase in the number of hours of perishable skills training conducted at the PSTC.

MPC's sole full-time Administration of Justice (ADMJ) faculty member retired in spring 2011 and has not been replaced due to the severe budgetary constraints currently faced by all community colleges. ADMJ is primarily an evening and online program with courses all taught by adjunct faculty. Moving the evening classes from the Monterey campus to the PSTC in

Seaside would position MPC to create a stronger gateway for those students enrolled in the police and fire academies who wish to pursue ADMJ certificates of training and achievement as well as associates degrees.

The scope of public safety training will expand in the future to include the MOUT (Military Operations on Urbanized Terrain) and Parker Flats when those facilities are operational. The MOUT facility is a highly specialized venue designed for urban warfare training with firing ranges planned nearby. Parker Flats will include a fire tower and EVOG (Emergency Vehicle Operations Course) training so MPC's Fire Academy students will no longer need to travel to other sites for these portions of their training. All of these specialized training sites will be planned for use by MPC's own public safety training programs as well as for outside (local, regional and statewide) training organizations.

Academic/Occupational Organization

MPC's Dean of Instruction, who reports to the Vice President of Academic Affairs, has administrative oversight of both the Education Center at Marina and the Public Safety Training Center in Seaside. Each site has dedicated staff as well as rotating staff offering a variety of instructional and other services as described below.

Education Center at Marina Staffing

Plans are underway to assign a full-time faculty member or counselor to the Education Center in Marina beginning in fall 2012. This assignment will include some teaching/counseling load in addition to providing day-to-day site coordination and will report to the Dean of Instruction. Two administrative staff (one full-time daytime, one part-time evenings) are dedicated exclusively to the Education Center in Marina. They both report directly to the Dean of Instruction and, as mentioned previously, are both bilingual in Spanish as required by their positions. Classroom instruction is offered by a combination of adjunct faculty and full-time faculty teaching part of their load in Marina. Four student services staff (a counselor, assessment coordinator, veterans' services coordinator, and a re-entry and cultural resource center representative) all have part of their permanent assignments at the Education Center at Marina. In addition, staff from Student Financial Services, the Career/Transfer Resource Center, Admissions and Records, Health Services, and Extended Opportunity Program and Services (EOPS) rotate from the Monterey campus to the Education Center throughout each semester. MPC's bookstore provides on-site staffing and sales to students during the first week of each semester for the convenience of our Education Center students.

The college's Information Technology department serves both the Marina and Seaside sites as part of its college-wide responsibilities. Both sites have campus standard smart classrooms equipped with instructors' podiums with desktop computers with Internet access, and built-in CD, DVD, and VHS capabilities, document cameras, and projection equipment. Additionally, the college's Facilities and Security departments provide regularly-scheduled custodial, maintenance, and security staffing to both sites.

Public Safety Training Center Staffing

MPC's full-time Fire Academy Coordinator and full-time administrative assistant are both assigned 100% to the PSTC in Seaside. These two positions are entirely responsible for all aspects of the Fire Academy and Fire Protection Technology programs. For law enforcement training, MPC is one of eight community colleges participating in the South Bay Regional Public Safety Training Consortium. South Bay operates as a Joint Powers Agency and delivers public safety training through contracts with each partnering college in the consortium. Due to MPC's membership in the South Bay Regional Public Safety Training Consortium, police academy training and law enforcement re-certification is coordinated and delivered by South Bay staff. Office and classroom space are dedicated on-site at MPC's Public Safety Training Center for this purpose.

Student Services and Outreach

Education Center at Marina

The college's commitment to providing access to student services at the Education Center in Marina is evident by the number of programs, services and outreach activities readily available to students at the campus. Bilingual staff are assigned to the Education Center since Marina, Seaside and the surrounding communities are very diverse and a large percentage of residents speak English as a second language.

Enrollment services are represented by Admissions and Records and the Assessment Center staff. These two areas provide critical onsite information about college admissions, assessment, and enrollment policies and procedures. Assessment Center staff also administers the college's English, Math, and English as a Second Language assessment. Onsite access to the District's bookstore is available to purchase textbooks and materials related to all courses offered at the Education Center at Marina.

Counseling faculty are available through scheduled appointments to provide academic counseling, educational planning, and personal counseling services. In addition, counselors are assigned to teach Personal Development and College Orientation courses at the Education Center.

The Student Financial Services department has regularly scheduled office hours at the Education Center at Marina to provide financial aid application information and assistance. Students can learn about the available federal, state and private funds available through the District. The services are provided on a drop-in basis or appointments can be scheduled.

Referrals to specialized support services are coordinated with other Monterey campus programs and services to enhance student access, retention and success. A Student Services Referral Form is available for students at the Education Center to request appointments and/or obtain information about other available student services, such as CalWORKs, EOPS and TRiO. Supportive services are also available, through Disabled Student Programs and Services, to enrolled students with disabilities. These services include testing accommodations.

The Health Services Specialist is regularly scheduled each week at the Education Center at Marina to provide treatment of minor injuries and illnesses and make referrals for appropriate medical care. Student Health Services staff are also available to provide health education and health promotion, to include individual student counseling, classroom presentations by request

from instructors, promotional pamphlets, posters, DVDs, health information on the Student Health Services webpage. In addition, all registered students are covered by a District-paid accident insurance policy that may assist with bills for qualifying injuries that occur on District premises or at any supervised campus function off site.

The District's Job Center is an important resource and an essential link between education and employment. Job Center staff work with Education Center staff to promote and offer work-study opportunities at the Marina Center. The Job Center maintains regularly scheduled hours at Marina so that all students are offered the tools and support they need to successfully find and keep their jobs.

A textbook loan program is offered to students at the Education Center through the Re-entry Multicultural Resource Center. Other services provided by the Re-entry Multicultural Resource Center include: scholarship application assistance, referrals to campus student services, and referrals to community supported resources.

Students inquiring about veteran services are assisted by the District's veteran's representative. Drop-in assistance as well as appointments are available on a weekly basis. Access to District veteran services is vital for students since the Veterans Transition Center is within walking distance of the Education Center site.

Outreach services to the community are regularly scheduled at the Education Center at Marina. Student services, such as Student Financial Services, CalWORKs, EOPS, and the Re-entry Multicultural Resources Center, are represented at each outreach event to ensure information is available that addresses the needs of low-income, first-generation college students interested in attending classes at the Education Center. Student Services has hosted several outreach events at the Marina campus:

- A registration kickoff event is regularly scheduled during the fall and spring registration periods to promote and facilitate student registration.
- Transfer Day at Marina was developed and implemented. As a result, eight different transfer institutions were represented at the inaugural event this spring 2012. Transfer representatives also conducted classroom presentations during the event.
- Appointments with college and university representatives are available to students to provide the opportunity to engage in one-on-one dialogue with transfer institution representatives.

A student services calendar is maintained at (<http://www.mpc.edu/EdCenterMarina/>) to provide current information on the availability of student services and outreach events at the

Education Center at Marina. The monthly calendar indicates the days, times, and types of student services available. The monthly calendar is also posted at the Education Center's administrative office, student services office and all classrooms.

Seaside Public Safety Training Center (PSTC)

Student services provided for the Seaside Public Safety Training Center (PSTC) are focused on addressing the specific needs of public safety students. Each semester, the Admissions and Records office coordinates with PSTC staff to provide "batch" registration services for students enrolled in educational programs located at the PSTC. Students are admitted to the college and enrolled in the appropriate PSTC classes in an efficient and timely manner. Student Financial Services coordinates with the Fire Academy Coordinator to provide financial aid information and assistance to public safety students. As necessary, student services presentations will be scheduled on site to detail programs and services available at the Monterey campus and highlight relevant student services information accessible online.

Support and Capital Outlay Budget Projections

5 Year Capital Outlay Budget Projection

The District's Fort Ord Center consists of multiple sites on the former base that are designated for two purposes, a gateway/general education facility and a public safety training program.

The Education Center at Marina serves as the gateway and general education facility. In 2004, The District initially budgeted \$11 million of local bond funding for the Education Center at Marina facilities; due to anticipated cost savings, the budgeted amount was reduced to \$9.1 million. Since 2004-05, the District has expended approximately \$8.2 million on site development, the installation of temporary portables on site, utility infrastructure, architectural plans, and construction/furnishing of the first phase facilities (10,113 assignable square feet). With the completion of the new Marina Education Center facilities for the 2011 fall semester, the District anticipates no further development will be needed at this site for the next five years.

The public safety training program facility, the Seaside Public Safety Training Center (PSTC), was also constructed with local bond funds. From 2005-06 to the opening of the facilities in fall semester 2009, the District expended a total of \$7.5 million to develop the facility, including installation of temporary portables, utility infrastructure, architectural and engineering plans, and renovation/furnishing of 2 former military buildings (12,948 assignable square feet).

Future facilities planned as Phase II of the PSTC will provide demonstration facilities for the skills training component of the public safety training programs, including an Emergency Vehicle Operations Course (EVOC), a fire training tower, and firing ranges. These facilities will be constructed on additional property on the former Fort Ord to be transferred to the District from the Fort Ord Reuse Authority (FORA). In 2009, the District submitted a Final Project Proposal (FPP) to the Chancellor's Office for 50% state capital outlay funding of the Phase II facilities to match the District's share of the project, then estimated at \$12 million. The FPP was approved and the District anticipates this project will proceed in the next five years, contingent upon Chancellor's Office funding approval and a state facilities bond measure being approved. During the past year, approximately \$50,000 of local bond funds has been spent on environmental studies to support this project.

5 Year Projection of Anticipated Support Costs

The District established on-going operational cost centers for the Education Center at Marina and the Seaside Public Safety Training Center. The 2011-12 column in the table below reflects the actual base year budget for support costs for the Fort Ord Center. The five year budget estimates are based on the FTES growth described in the enrollment projections section.

Figure 16 -- Fort Ord Education Center – 5 Year Projected Operational and Support Costs

	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17
Category						
Administration/Managers	111,483	113,713	115,987	118,307	120,673	123,086
Instructional Faculty and Counselors*	496,023	520,824	546,865	574,209	602,919	633,065
Classified Staff	285,182	290,886	296,703	302,637	308,690	314,864
<i>*Includes full-time and adjunct</i>						
Employee Benefits	313,785	323,494	333,569	344,026	354,881	366,152
Subtotal Salaries and Benefits	1,206,473	1,248,917	1,293,125	1,339,178	1,387,163	1,437,167
Supplies	25,124	25,375	25,629	25,885	26,144	26,406
Utilities	107,181	110,396	113,708	117,120	120,633	124,252
Other Operating Costs	69,035	69,716	70,411	71,120	71,846	72,587
Total	1,407,813	1,454,404	1,502,873	1,553,303	1,605,786	1,660,412

Geographic and Physical Accessibility

The Fort Ord Center's gateway and general education facility, the Education Center at Marina, is located in the City of Marina, 8 miles north of MPC's Monterey campus and 1.3 miles north of the California State University, Monterey Bay campus. The Marina center is approximately 1 mile off of Highway 1, at Third Avenue and 12th Street. The site fronts Imjin Parkway, a major four lane road that provides access to Highway 1 to the west and Reservation Road to the east. The Education Center at Marina is accessible by public transit provided by Monterey-Salinas Transit (MST). MST has four bus routes (12, 25, 69, and 72) that stop near the Marina center on Imjin Parkway or at the Monterey Dunes shopping center located at Second Avenue and Imjin Parkway.

The location of the Education Center at Marina within the north part of the District will provide convenient access and lead to increased participation rates of Marina/Seaside/Sand City students. The District believes a barrier to collegiate study will be eliminated by providing an alternative venue to the Monterey campus.

The Seaside Public Safety Training Center (PSTC) is located in the City of Seaside, 7 miles north of MPC's Monterey campus and 1 mile south of the California State University, Monterey Bay campus. The PSTC is about 1 mile away from Highway 1, at 2642 Colonel Durham Road. In addition to Highway 1, the PSTC is accessible from General Jim Moore Boulevard, a 4 lane north-south transportation corridor. Public transit is provided by MST which has two bus routes (12 and 24) that stop within walking distance of the PSTC.

Both the Education Center at Marina and the PSTC were recently constructed and are compliant with the Americans with Disabilities Act.

Effects on Other Institutions

The community college districts closest to the Fort Ord Center are the Cabrillo Community College District to the north and Hartnell Community College District to the east. Cabrillo College is located 32 miles north of the Fort Ord Center and Cabrillo's nearest site, the Watsonville Center, is 21 miles away. Hartnell College is about 17 miles west of the Fort Ord Center. Both community college districts were consulted regarding development of the Fort Ord Center and both concur there will be no adverse impact on their institutions. Letters from Cabrillo and Hartnell Colleges are included in Exhibit 7 stating support for full education center status for the Fort Ord Center.

Other higher education institutions in the vicinity of the Fort Ord Center have also expressed written support for the Fort Ord Center (Exhibit 7). California State University, Monterey Bay (CSUMB) is within 1 mile of both the Education Center of Marina and the Seaside Public Safety Training Center facilities. Since CSUMB's founding in 1994, the university and MPC have built a strong partnership and collaboration; CSUMB's letter further states the Fort Ord Center will "provide educational opportunities that complement those offered by our campus."

Monterey College of Law, located adjacent to the Seaside Public Safety Training Center, has written in support of the Fort Ord Center (Exhibit 7). The College of Law has previously shared classroom space with the PSTC while the Center's facilities were undergoing renovation. The College of Law believes that recognizing the Fort Ord Center as a permanent education center provides a number of complementary and potential collaborative opportunities, such as expansion of a unique clinical program in arson research and evidence. Another example cited by the College of Law is a special bachelor's degree program proposed for returning U.S. veterans focused on homeland security and disaster preparedness. MPC, including the Fort Ord Center, would serve as a feeder institution to the program, based at CSUMB. The College of Law, CSUMB, the Monterey Institute of International Studies, and the Naval Postgraduate School collaborated in development of the program.

In addition, the District has received letters of endorsement for the Fort Ord Center from the following agencies: Fort Ord Reuse Authority, City of Seaside, Marina High School, and Monterey Peninsula Unified School District. (Exhibit 7) The Fort Ord Reuse Authority cites MPC's commitment to enhance and expand course offerings at Fort Ord as a key factor in the transition of the former base into a new community.

Environmental Impact

The District's consultant, EMC Planning Group, completed environmental impact studies for the Seaside Public Safety Training Center in February 2007 and for the Education Center at Marina in December 2007. The studies indicated both projects had the potential to result in significant adverse environmental impacts. However, mitigation measures were identified and incorporated into the projects to reduce the impacts to a less than significant level. The specific mitigation measures are included as Exhibit 8.

In accordance with California Environmental Quality Act guidelines, a mitigated negative declaration and mitigation monitoring program was adopted by the District's Board of Trustees for the Seaside Public Safety Training Center in April 2007 and for the Education Center at Marina in February 2008.

An environmental study is currently underway for the proposed Phase II of the Public Safety Training Center which will provide demonstration facilities for the skills training component of the public safety training programs.

Economic Efficiency

The District's Fort Ord Center has been implemented without requiring financial contribution from the state for land acquisition, site development, or facilities construction. All of the land for the Fort Ord Center has been acquired by application to the federal government for surplus real property, at no cost to the state. The sites for the Education Center at Marina, the Seaside Public Safety Training Center, and a warehouse facility in Marina were conveyed to the District from the U.S. Department of Education as a public benefit conveyance. Additional property will be transferred to the District in the next 2-3 years from the Fort Ord Reuse Authority as an economic development conveyance. These parcels include the Parker Flats and MOUT (Military Operations on Urbanized Terrain) sites where future demonstration facilities for public safety training programs will be constructed.

Site development, planning, and construction of the current facilities at the Education Center at Marina and the Seaside Public Safety Training Center were solely funded from a local bond measure approved by Monterey Peninsula voters in 2002. The Seaside Public Safety Training Center was completed in 2009 and the new Education Center at Marina facilities have been operational since fall semester 2011. To date, the District has expended approximately \$15.7 million in local funds to develop these facilities.

Monterey Peninsula Community College District

Governing Board Agenda

June 27, 2012

New Business Agenda Item No. I

Human Resources
College Area

Proposal:

That the Governing Board ratify the agreement between MPCTA and the District that addresses the 2012/13 anticipated budget deficit through salary concessions and one-time District funds, and extends the duration of the *Agreement between Monterey Peninsula Community College District and Monterey Peninsula College Teachers Association (MPCTA)/CTA/NEA* through June 30, 2013. It is further proposed that the Board approve the 2012/13 faculty salary schedules necessary to implement the concessions.

Background:

In response to the anticipated budget situation in 2012/13, a tentative agreement was reached between the Monterey Peninsula College Teachers Association and the District to mitigate the loss of revenue for the 2012/2013 fiscal year. The key provisions of the agreement are:

- Faculty salary schedules will be decreased by 2.02% for 2012/13 only.
- The District will fill at least four full-time faculty positions.
- The District will use one-time funds from the self-insurance fund to balance the budget in excess of the salary concessions.
- The District will backfill the loss of the state's funding of part-time faculty parity funds for the term of the agreement.
- If restoration of District revenue occurs, the method for restoring salaries is defined.
- MPCTA will sunshine negotiable interests for reopeners at the November 2012 Board meeting.

This agreement was ratified by the MPCTA membership with a vote of 30 yes, 20 no (60% approval). 92 employees were eligible to vote, a 54% turnout.

Budgetary Implications:

Savings from faculty salary concessions are \$321,796; a transfer of approximately \$1,000,000 (total for all employee groups) will be made from the self-insurance fund as the District one-time contribution. These are included in the budget.

RESOLUTION: BE IT RESOLVED, that Board of Trustees ratify the attached tentative agreement between MPCTA and the District which addresses the 2012/13 budget deficit by reducing faculty salaries by 2.02% for 2012/13 only and extends the *Agreement between Monterey Peninsula Community College District and Monterey Peninsula College Teachers Association (MPCTA)/CTA/NEA* through June 30, 2013; and


BE IT FURTHER RESOLVED, that the Governing Board approve the attached 2012/2013 faculty salary schedules A, B1, B2, C1, C2, and Coaching effective July 1, 2012.

Recommended By:



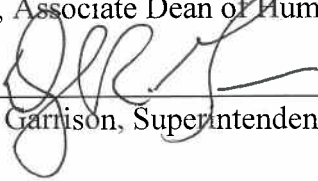
Stephen Ma, Vice President for Administrative Services

Prepared By:



Barbara Lee, Associate Dean of Human Resources

Agenda Approval:



Dr. Douglas Garrison, Superintendent/President

TENTATIVE AGREEMENT

Between

Monterey Peninsula Community College District

and

Monterey Peninsula College Teachers Association (MPCTA)/CTA/NEA

May 24, 2012

The following Memorandum of Understanding (MOU) reflects the full and complete agreement of the Monterey Peninsula Community College Teachers Association (MPCTA)/CTA/NEA ("MPCTA") and the Monterey Peninsula Community College District ("District") regarding loss of funding caused by anticipated budget deficits and extending the Agreement for the 2012/13 year. MPCTA and the District have an interest in mitigating the loss of revenue arising from the State budget cuts and in avoiding layoffs.

2012/13 ANTICIPATED BUDGET DEFICIT

ADJUSTMENTS TO SALARY SCHEDULES:

- 2007-2008 salary schedules A, B1, B2, C1, C2, and Coaching shall be decreased by 2.02% for 2012/13 only.

FULL-TIME FACULTY POSITIONS:

- The District will fill at least four full-time positions using unrestricted general fund monies.

DISTRICT CONTRIBUTIONS:

- The District shall use one time funds from the self-insurance rate stabilization reserve and medical savings from 2011/12 through 2012/13 to balance the budget for any shortfall in excess of the wage concessions, estimated at \$1,000,000.
- The District will backfill the loss of the state's contribution (\$180,000) of part-time faculty parity funds for the term of this agreement.

RESTORATION:

- If District revenues, as defined by the adjusted entitlement revenue, and as determined by the year end audit for 2012/13, increase in an amount equal to or greater than the cost of 0.5% of the total employee salaries (currently approximately \$142,000) faculty shall receive restoration on the salary schedule retroactive to the first of the fiscal year, up to full restoration of the wage concession. Once the wage concession is fully restored, further adjustments to the salary schedule will follow the formula in Article 16.8 of the Agreement.

Examples:

Example 1:

If the adjusted entitlement revenue in P1 report for 2012/13 is increased by \$1,641,276, \$641,276 (2.02% for all employees) would be applied to restore the 2.02% wage concession and the additional \$1,000,000 would be applied to the salary schedules per Article 16.8.

Example 2:

If the adjusted entitlement revenue in P1 report for 2012/13 is increased by \$320,638 (1.01% for all employees), \$320,638 would be applied to partially restore the 2.02% wage concession.

CHANGING CIRCUMSTANCES:

- If any other employee group is subject to an obligation that is lower than the equivalent of a 2.02% salary concession, then that lower percentage shall also be applied to the faculty salary schedules, thereby reducing the amount of the faculty salary concession.

DURATION OF SALARY ADJUSTMENT:

- This adjustment is effective from July 1, 2012, through June 30, 2013 only.

CONTRACT EXTENSION

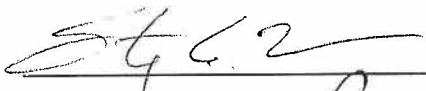
The parties agree to extend by one year the agreement currently in place through June 30, 2012. Thus, said agreement is extended through June 30, 2013. Both sides agree to continue to utilize the strategy currently in place, which is for the chief negotiators to meet on a regular basis to address issues which may arise from time to time and to keep each other informed of pertinent matters. In addition, both sides agree to utilize memoranda of understanding to codify future agreements.


MPCTA agrees to sunshine its negotiable interests for a successor agreement at the November, 2012 Board meeting and both parties agree to commence negotiations as soon as practicable thereafter.

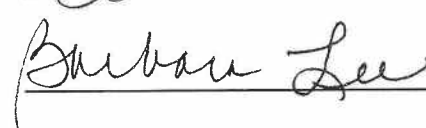
This Agreement is made and entered into this 24th day of May, 2012, between the Monterey Peninsula Community College District and Monterey Peninsula College Teachers Association (MPCTA)/CTA/NEA, an employee organization.

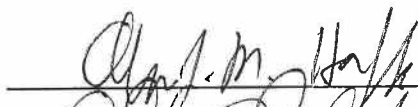
For MPCCD


For MPCTA

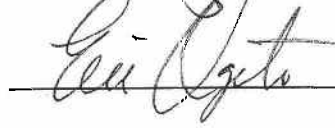


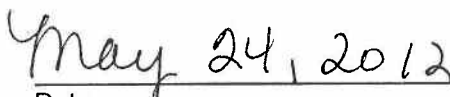












Date

Monterey Peninsula Community College District

SCHEDULE A – CONTRACT FACULTY

2012-2013
Effective July 1, 2012

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

Effective July 1, 2011 – The 2007-2008 salary schedule was decreased by 2.02% for the 2011-2012 year. This concession continues for the 2012-2013 year.

Effective July 1, 2007 – Longevity step 15 is eliminated.

Notes:

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

Effective Date: July 1, 2012

Board Approval: June 27, 2012

SCHEDULE A
SALARY SCHEDULE
FACULTY QUALIFIED BY STATE MINIMUM STANDARDS

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

Monterey Peninsula Community College District

SCHEDULE B1

2012-2013

Effective July 1, 2012

Hourly Academic – Teaching (With Benefits)

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

SCHEDULE B2

2012-2013

Effective July 1, 2012

Hourly Academic – Teaching (Without Benefits)

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

The 2007-2008 salary schedule was decreased by 2.02%, effective 7/1/11 for the 2011-2012 year. This concession continues for the 2012-2013 year

Effective Date: July 1, 2012

Board Approval: June 27, 2012

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

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

Monterey Peninsula Community College District

SCHEDULE C1

2012-2013

Effective July 1, 2012

Hourly Academic – Non-Teaching (With Benefits)

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

SCHEDULE C2

2012-2013

Effective July 1, 2012

Hourly Academic – Non-Teaching (Without Benefits)

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

The 2007-2008 salary schedule was decreased by 2.02%, effective 7/1/11 for the 2011-2012 year. This concession continues for the 2012-2013 year

Effective Date: July 1, 2012

Board Approval: June 27, 2012

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

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

Monterey Peninsula Community College District

COACHING PAY SCHEDULE

2012-2013

Effective July 1, 2012

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

The 2007-2008 salary schedule was decreased by 2.02%, effective 7/1/11 for the 2011-2012 year. This concession continues for the 2012-2013 year.

Notes:

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

Step 1 in appropriate column of Schedule A for Contract Faculty x 50% x TLU% x 67%

(e. g. \$51971 x 50% x (6.8/15) x 67% = \$7,893)

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

Effective Date: July 1, 2012

Board Approval: June 27, 2012

Monterey Peninsula Community College District

Governing Board Agenda

June 27, 2012

New Business Agenda Item No. J

Human Resources
College Area

Proposal:

That the Governing Board consider adoption of the Tentative Agreement between Monterey Peninsula College District and MPCEA/CSEA #245 that addresses the 2012/13 anticipated budget deficit.

Background:

In response to the anticipated budget situation in 2012/13, a tentative agreement was reached between the Monterey Peninsula College Classified Employees Association and the District to mitigate the loss of revenue for the 2012/2013 fiscal year. The key provisions of the agreement are:

- Furloughs equal to a 2.02% wage reduction (42 hours for full-time employees) shall be taken.
- Furlough hours will be taken as follows:
 - 2 hours on December 21, 2012
 - 40 hours on March 31, 2013 – April 6, 2013 (Spring Break)
 - If there are extenuating circumstances the days of furlough hours may be adjusted.
- The District will use one-time funds from the self-insurance fund to balance the budget in excess of the salary concessions.
- If restoration of District revenue occurs, the parties will meet and negotiate methods to address restoration.
- MPCEA will sunshine negotiable interests for reopeners at the November 2012 Board meeting.

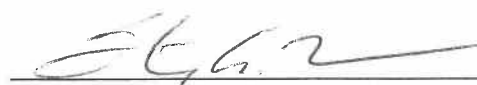
This agreement was ratified by the MPCEA membership with a vote of 86 yes, 4 no (96% approval). 178 employees were eligible to vote, a 51% turnout.

Budgetary Implications:

Savings from furloughs are \$188,894; a transfer of approximately \$1,000,000 (total for all employee groups) will be made from the self-insurance fund as the District one-time contribution. These are included in the budget.

RESOLUTION: BE IT RESOLVED, that Board of Trustees ratify the attached Tentative Agreement between Monterey Peninsula College District and MPCEA/CSEA #245 which establishes furloughs equal to a 2.02% salary concession for classified employees for the 2012/13 year effective July 1, 2012.

Recommended By:



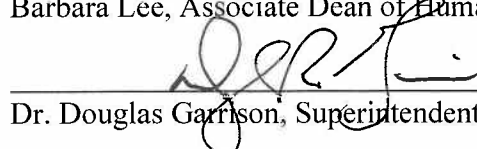
Stephen Ma, Vice President for Administrative Services

Prepared By:



Barbara Lee, Associate Dean of Human Resources

Agenda Approval:



Dr. Douglas Garrison, Superintendent/President

TENTATIVE AGREEMENT

Between
Monterey Peninsula Community College District
and
California School Employees Association Chapter #245-MPCEA/CSEA

2012/13 ANTICIPATED BUDGET DEFICIT

May 31, 2012

The following Memorandum of Understanding (MOU) reflects the full and complete agreement of the California School Employees Association Chapter #245-MPCEA/CSEA ("MPCEA") and the Monterey Peninsula Community College District ("District") regarding loss of funding caused by anticipated budget deficits for the 2012/13 year. MPCEA and the District have an interest in mitigating the loss of revenue arising from the State budget cuts and in avoiding layoffs.

SALARY ADJUSTMENT:

MPCEA members' compensation shall be decreased by 2.02% for 2012/13 only through furlough hours equal to a 2.02% wage reduction.

1. Furloughs shall equal 2.02% of classified employees' salaries, which is the equivalent of 42 hours for a 40 hours per week, 12 months per year assignment.
2. Furlough time shall be deducted from each employee's payroll on a prorated basis beginning with the July 2012 pay warrant and ending with the June 2013 pay warrant. If employment is severed before the end of the 2012/2013 year, the final paycheck shall reflect reconciliation for actual furlough time taken off with furlough deductions.
3. The number of furlough hours required shall be calculated as follows:

$$\text{Total hours worked per year} \times 2.02\% = \text{total furlough hours}$$

4. Furlough hours shall be taken as follows:

12 Month, Full-time Employees

March 31, 2013 – April 6, 2013: 40 hours (Spring Break)

December 21, 2012: 2 hours

Less Than 12 Month and/or Part-time Employees

Employees shall choose furlough days from the days designated above, if scheduled to work on those days. If employees are not scheduled to work on those days, furlough time shall be as mutually agreed between the employee and the supervisor.

Extenuating Circumstances

If the District determines (through approval by the supervisor and the area Vice President) that employee(s) is/are required to work during the designated furlough period, furlough days shall be rescheduled through mutual agreement between the employee and the supervisor.

5. All furlough hours shall be taken.
6. No substitutes will be provided for employees utilizing furlough days and/or hours.
7. Furlough time shall be considered hours worked when computing overtime on a weekly basis.
8. Furlough time shall be reported to CalPERS as required.
9. Furlough time off shall not affect the calculations for sick leave, vacation accrual, step advancement or longevity.

10. Furlough time shall be treated as hours worked when an employee is called back or called in to work and the "call back and call in" rules shall apply according to the District/MPCEA collective bargaining agreement.

DISTRICT CONTRIBUTIONS:

- The District shall use one time funds from the self-insurance rate stabilization reserve and medical savings from 2011/12 through 2012/13 to balance the budget for any shortfall in excess of the wage concessions, estimated at \$1,000,000.

RESTORATION:

If District revenues, as defined by the adjusted entitlement revenue, and as determined by the year end audit for 2012/13, increase in an amount equal to or greater than the cost of 0.5% of the total employee salaries (currently approximately \$142,000) MPCEA and the District agree to meet and negotiate regarding restoration.

CHANGING CIRCUMSTANCES:

- If any other employee group is subject to an obligation that is lower than the equivalent of a 2.02% salary concession, then that lower percentage shall also be applied to the classified obligation, thereby reducing the amount of the classified furlough.

DURATION:

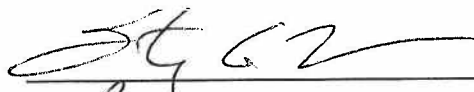
- This agreement for furloughs is effective from July 1, 2012, through June 30, 2013 only.

MPCEA agrees to sunshine its negotiable interests for reopeners at the November, 2012 Board meeting and both parties agree to commence negotiations as soon as practicable thereafter.

This Agreement is made and entered into this 31st day of May, 2012, between the Monterey Peninsula Community College District and California School Employees Association Chapter #245-MPCEA/CSEA, an employee organization.


For District

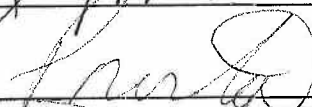
For MPCEA

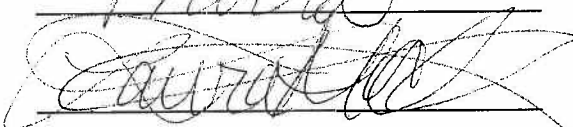


James E. Walker

Barbara Lee



J. Walsh




5/31/12

Date

Monterey Peninsula Community College District

Governing Board Agenda

June 27, 2012

New Business Agenda Item No. K

Human Resources
College Area

Proposal:

That the Governing Board approve the updated job description and salary placement for the Director of Information Systems, a classified manager, and approve the updated job description for the Associate Dean of Instructional Technology and Development, an academic administrator, and authorize recruitments to fill these positions.

Background:

The technology needs of MPC have changed due to technological and curriculum changes requiring a re-examination of resources and organization. The upcoming retirement of the Dean of Technology brought urgency to this discussion. After careful thought and analysis, it is recommended that the College return to the structure that was in place in the early 2000's. This structure consisted of an Associate Dean who reported to Academic Affairs and was responsible for serving and facilitating the technology needs of the faculty and staff involved in instruction and student services, including training, curriculum presentation through distance education, web-based instruction and classroom internet activities. A second position, the Director of Information Systems, reported to Administrative Services and was responsible for services that supported the technology needs of the programs and services of the District.

These are currently established positions which have not been filled since 2006 because of a restructuring of duties. The job descriptions required updating and are presented for approval, with a slight (5%) salary adjustment for the Director of Information Systems position to address changes in market value of similar positions.

This proposal was presented as information to the College Council on June 12, 2012.

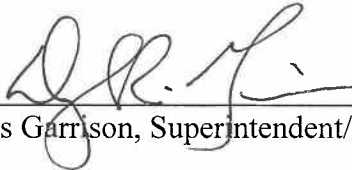
Budgetary Implications:

Approximately \$100,000-\$125,000 of the savings from management reorganizations will be reallocated to support these positions, and is included in the budget.

RESOLUTION: BE IT RESOLVED, that the Governing Board approve the attached job description for the Associate Dean of Instructional Technology and Development, an academic administrator, and authorize the recruitment to fill the position; and

BE IT FURTHER RESOLVED, that the Governing Board approve the attached job description for the classified manager position of Director of Information Services at Range 67 (overtime exempt) on the Management-Supervisory Salary Schedule and authorize the recruitment to fill the position.

Recommended By:

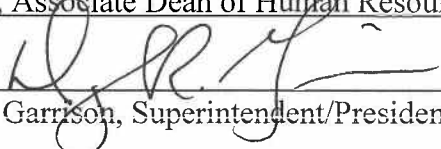


Dr. Douglas Garrison, Superintendent/President

Prepared By:

Barbara Lee, Associate Dean of Human Resources

Agenda Approval:



Dr. Douglas Garrison, Superintendent/President

Job Description:

Approved, MPC Associate Dean for Human Resources:

Board Approved:

MONTEREY PENINSULA COLLEGE

DIRECTOR OF INFORMATION SERVICES

JOB SUMMARY

Under general direction, provide leadership for planning and implementing information technology to support the instructional, administrative and operational programs and services of the District, including data center operations, voice and data communications systems, administrative computing systems, network services, e-mail, intranet and internet services, virtual servers, storage area network, disaster recovery and back-up, technical support services, classroom services, computer software and hardware acquisition, inventory, emergency communications, maintenance and repair, computer system design and installation. Effectively direct, manage, coordinate and supervise the Information Services operations of the College; formulate, interpret and administer policy and procedures.

EXAMPLE OF DUTIES

Essential Functions

Coordinate the development and implementation of the college technology plan, based on the college master plan.

Develop and direct a technology infrastructure that supports the academic, administrative, student services and operational functions of the District. Plan and direct the technical aspects of an integrated plan for all computer hardware and software functions of the district. Provide leadership and oversight for the District's internet and intranet (portal) presence, including web services such as registration.

Troubleshoot and resolve problems related to the use of technology; assist in evaluating the effectiveness of hardware, software, and multimedia equipment.

Plan, develop and direct long-range data communications plans/planning for the College including wired and wireless communications, cellular and radio.

Oversee technical equipment operation, maintenance and repair; approve equipment purchases of audio, visual, and campus telecommunications hardware.

Develop and enforce policies and procedures to ensure the protection of college technology assets and the integrity, security and appropriate confidentiality of college data.

Work with District administration to develop proposals for providing new or improved information services for administration, instruction and student services; meet with staff responsible for campus functions to plan, design, and enhance information systems as required. Coordinate selection and direct installation, refinement and upgrading of software systems. Provide responsive advice and education to college leaders on technology issues and trends.

Work collaboratively with the Associate Dean of Instructional Technology and Development on a wide range of technology issues, including technology integration, the District Technology committee and technology plan, and the training and development of instructional technology technicians.

Develop, recommend and coordinate the implementation of policies, standards, protocols and user rights and responsibilities for the acquisition and use of technology in collaboration with campus constituencies.

Design and provide instruction and training for faculty, staff and other end-users in the use of various forms of technology as related to Information Services.

Manage contracts, budgets, upgrades and partnerships for course management systems and other department services, hardware and software.

Serve on the College's Technology Committee and facilitate discussions throughout the college concerning technology development, implementation and advancement; provide representation as requested on participatory governance bodies such as the Academic Affairs Advisory Group (AAAG), the Student Services Advisory Group (SSAG) and the Distance Education Committee. Chair and serve on college committees and participate in professional organizations appropriate to the assignment.

Coordinate district wide schedule for required local, state, and federal electronic reporting; provide statistical reports as designated by the college; supervise the preparation of state required reports including the District's Management Information System (MIS) submissions. Provide and/or present reports to Administration and Governing Board as requested.

Evaluate vendor-supplied software; determine qualifications of contract programmers and outsourcing solutions in relation to college computer systems objectives.

Maintain relationships with computer hardware vendors for the acquisition of new equipment and the maintenance of existing equipment.

Perform feasibility studies, estimate required resources, monitor and report progress in prioritized projects.

Supervise the services and operations of the print shop.

Develop and administer budgets for all supervised areas; recommend staffing, equipment and supplies.

Provide leadership, supervise and annually evaluate staff in areas of assignment; continually develop the skills of information services staff.

Work cooperatively with other offices, divisions, and departments to ensure efficient and effective operation of information needs and services.

Other Functions

Serve on standing committees, ad hoc committees and task forces as required.

Attend and participate in professional groups, seminars and /or courses to obtain current information concerning regulations and services.

Perform other related duties as required.

EMPLOYMENT STANDARDS

Education And Experience

Any combination of education and/or experience, which would demonstrate the possession of the required knowledge, skills and abilities listed herein. For example, a Bachelor's Degree in management information systems, computer science or a related field and five years of increasingly responsible experience in the information technology field, including two years of management/supervisory experience.

Knowledge

Knowledge of: operations, services, and activities of a comprehensive technology and information services program for education; principles and practices of mainframe, micro and networked operating systems; communications systems and

networks and related technology; programming languages; use of technology to support administrative functions; budget preparation and management; supervisory principles and practices.

Abilities

Ability to: effectively organize, direct and manage the operations of Information Services; formulate, interpret and administer policy and procedures; plan short and long-term computing and telecommunications strategies; understand organizational needs regarding technology; analyze situations and make decisions on procedural matters; understand and independently carry out oral and written instructions; communicate effectively in both oral and written form; work effectively and cooperatively with all levels of the District, governmental representatives, community representatives, and the general public; interpret related state and federal codes and Title 5 provisions; train, supervise and evaluate staff to ensure efficient, responsive and friendly service to faculty, staff and administration; prioritize and schedule work to meet schedules and time lines; plan, organize, direct and coordinate the assigned staff; maintain security and confidentiality of records and information; use appropriate and correct English grammar, spelling, and punctuation; establish and maintain effective work relationships with those contacted in the performance of required duties; demonstrate an understanding of, sensitivity to and appreciation for, the academic, ethnic, socio-economic, disability and gender diversity of students and staff attending or working on a community college campus.

PHYSICAL EFFORT/WORK ENVIRONMENT:

Light physical effort; occasional standing or walking; periodic handling of lightweight parcels. Indoor work environment.

Job Description:
Approved, MPC Associate Dean for Human Resources:
Board Approved:

MONTEREY PENINSULA COLLEGE

ASSOCIATE DEAN, INSTRUCTIONAL TECHNOLOGY AND DEVELOPMENT

JOB SUMMARY

Reporting to the Vice President for Academic Affairs, the Associate Dean of Instructional Technology and Development provides leadership for the College's Center for Instructional Technology; coordinates and implements training of faculty and staff in existing and future applications of technology in the instructional programs; and provides leadership for the college's distance education program. Directs and manages distance education and related instructional support services and training for classroom-based technology and computer labs.

Duties and Responsibilities

Essential Functions:

Design and provide instruction and training for faculty and staff in the use of various forms of distance education and related technology in instructional and service environments, and for curriculum development.

Serve as a resource to faculty and staff in the development of curriculum using technology; assist in planning and evaluating technology needs for new and existing courses.

Manage the College's Center for Instructional Technology.

Trouble-shoot problems related to the use of technology in curriculum development and application.

Assist in the evaluation of effectiveness of hardware, software, and multimedia equipment.

Work cooperatively with the Director of Information Systems on a wide range of technology integration issues.

Facilitate instruction and training for computer lab technicians and other instructional technology support staff.

Provide leadership and direction in the use of new technologies for the presentation of curriculum to students including, but not limited to, distance education, multimedia, video-conferencing, web-based instruction, and other internet activities within the classroom.

Take a leadership role in promoting student success and facilitate activities to enhance success as related to instructional technology and distance education. Work with colleagues and take responsibility to ensure the college meets Academic Affairs' reporting requirements, mandates and regulations related to distance education and related instructional technology.

Participate and provide leadership on the College's Technology Committee with the Director of Information Technology and facilitate discussions throughout the College concerning distance education and related instructional technology development, implementation and advancements.

Work closely with the Director of Information Technology in the development of the college technology plan.

Coordinate and develop relationships with other institutions to obtain external professional expertise and collaboration to further expand the College's instructional technology base.

Assist and work collaboratively with the College's marketing functions and promotion of the College's technology-enhanced curriculum.

Provide leadership for staff development activities to assure the realization of the long-term institutional goal to acquire and maintain state of the art technology and equipment in the classroom and for curricular development, providing support to students, faculty and staff.

Work with categorical programs that support the use of technology in the classroom.

Participate on other committees and lead other projects or areas, as assigned.

Develop, analyze, prepare, and administer annual budgets in assigned areas.

Oversee hiring, training, and supervision of personnel in assigned areas.

Other Functions:

Other duties as assigned.

EMPLOYMENT STANDARDS

Education And Experience

- Master's Degree or the equivalent **AND**
- One year of administrative experience, formal training, internship, or leadership in an area related to this administrative assignment **AND**
- Understanding of, sensitivity to, and respect for the diverse academic, socio-economic, ethnic, cultural, disability, and religious backgrounds, and sexual orientation of community college faculty, staff and students.

Knowledge of: Teaching/training methods; program and curriculum development; multimedia presentation modalities; e-mail applications; internet applications, including distance learning and hybrid methodology; social media, networking, mobile technology instructional hardware and software; troubleshooting techniques.

Ability to: Manage programs; develop, manage, and administer budgets; supervise and evaluate staff; teach and train a wide variety of employees and adapt to different learning styles; analyze problems and implement or recommend solutions as appropriate; write reports and other documents as needed; listen effectively; demonstrate expertise and innovative use of hardware and software concepts and principles; keep current with new and emerging technologies in an educational environment; adapt to new software applications; apply specialized computer knowledge to instructional delivery systems; analyze system behavior and correctly and quickly interpret and resolve complex computer problems; analyze, understand the implementation of, and maintenance of advanced network architectures; communicate effectively in both oral and written form; establish and maintain effective working relationships and work well with a wide range of individuals.

Physical Effort/Work Environment: Primarily an indoor working environment. Light physical effort; occasional standing or walking; periodic handling of lightweight (under 10 lbs.) parcels.

Monterey Peninsula Community College District

Governing Board Agenda

June 27, 2012

New Business Agenda Item No. L

Human Resources
College Area

Proposal:

That the Governing Board approve the 2012-2013 salary schedules for Administrative and Management/Supervisory employees.

Background:

The 2010-2011 schedules for Administrative and Management/Supervisory employees was reduced by 2.02% in July 2011, for the 2011-2012 year. This concession continues in the 2012-2013 year and is consistent with the wage concessions taken by all employee groups of Monterey Peninsula College. If budget information indicates that the deficit is lower than previously projected, salary concessions are to be adjusted accordingly.

Budgetary Implications:

Included in the 2012-2013 budget.



RESOLUTION: BE IT RESOLVED, that the Governing Board approve the attached 2012-2013 salary schedules for Administrative and Management/Supervisory employees, effective July 1, 2012.

Recommended By:



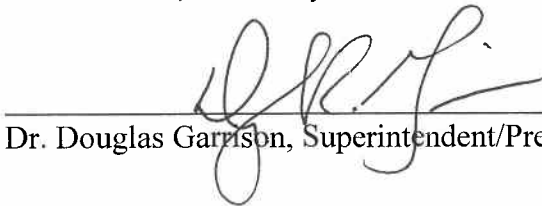
Barbara Lee, Associate Dean of Human Resources

Prepared By:



Kali F. Viker, HR Analyst

Agenda Approval:



Dr. Douglas Garrison, Superintendent/President

Monterey Peninsula Community College District

ADMINISTRATIVE SALARY SCHEDULE

2012-2013
Effective July 1, 2012

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

The 2007-2008 salary schedule was decreased by 2.02%, effective 7/1/11 for the 2011-2012 year. This concession continues for the 2012-2013 year.

The Superintendent/President's salary shall also be reduced by 2.02%

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

Notes:

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

Effective Date: July 1, 2012
Board Approval: June 27, 2012

Monterey Peninsula Community College District
MANAGEMENT-SUPERVISORY SALARY SCHEDULE

2012-2013
 Effective July 1, 2012

Classification	Range
Assistant to the Superintendent/President	57
Controller	52
Custodial/ Evening Site Supervisor	40
Director, Admissions and Records	60
Director, Children's Center	44
Director, Information Systems	67
Director, Institutional Research	57
Director, Student Financial Services	52
Facilities Operations Supervisor	45
Program Coordinator, Fire Academy	44
Systems and Programming Manager	57
Theater Technical Director	45

The 2007-2008 salary schedule was decreased by 2.02%, effective 7/1/11 for the 2011-2012 year. This concession continues for the 2012-2013 year.

Notes:

All positions are overtime exempt

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

Effective Date: July 1, 2012
 Board Approval: June 27, 2012

Monterey Peninsula Community College District

MANAGEMENT-SUPERVISORY SALARY SCHEDULE

2012-2013

Effective July 1, 2012

Range	Step A	Step B	Step C	Step D	Step E	Range
30	2,953	3,101	3,255	3,418	3,591	30
31	3,032	3,182	3,341	3,509	3,684	31
32	3,105	3,259	3,423	3,594	3,773	32
33	3,178	3,336	3,505	3,679	3,863	33
34	3,260	3,424	3,595	3,775	3,963	34
35	3,343	3,513	3,687	3,871	4,064	35
36	3,418	3,591	3,770	3,957	4,155	36
37	3,506	3,683	3,865	4,059	4,262	37
38	3,582	3,762	4,002	4,147	4,354	38
39	3,679	3,863	4,058	4,261	4,474	39
40	3,769	3,957	4,155	4,362	4,581	40
41	3,863	4,058	4,260	4,473	4,697	41
42	3,957	4,155	4,362	4,582	4,811	42
43	4,061	4,264	4,479	4,702	4,935	43
44	4,155	4,362	4,581	4,811	5,051	44
45	4,260	4,471	4,696	4,929	5,175	45
46	4,368	4,586	4,815	5,056	5,310	46
47	4,462	4,683	4,920	5,166	5,422	47
48	4,576	4,805	5,045	5,297	5,561	48
49	4,694	4,928	5,174	5,434	5,705	49
50	4,815	5,056	5,310	5,574	5,854	50
51	4,928	5,173	5,433	5,703	5,990	51
52	5,048	5,299	5,563	5,845	6,136	52
53	5,175	5,435	5,707	5,992	6,292	53
54	5,303	5,568	5,845	6,137	6,444	54
55	5,434	5,705	5,991	6,291	6,605	55
56	5,569	5,848	6,138	6,446	6,768	56
57	5,703	5,990	6,288	6,604	6,932	57
58	5,850	6,141	6,448	6,770	7,110	58
59	5,995	6,297	6,612	6,941	7,289	59
60	6,141	6,448	6,770	7,110	7,464	60
61	6,301	6,618	6,946	7,294	7,659	61
62	6,456	6,779	7,118	7,473	7,849	62
63	6,615	6,944	7,292	7,657	8,039	63
64	6,779	7,118	7,474	7,849	8,240	64
65	6,950	7,298	7,662	8,045	8,448	65
66	7,116	7,474	7,846	8,238	8,651	66
67	7,284	7,650	8,031	8,432	8,855	67

Monterey Peninsula Community College District

Governing Board Agenda

June 27, 2012

New Business Agenda Item No. M

Human Resources
College Area

Proposal:

That the Governing Board approve the 2012-2013 salary schedule for Confidential employees.

Background:

The 2010-2011 schedules for Confidential employees was reduced by 2.02% in July 2011, for the 2011-2012 year. This 2.02% concession continues in the 2012-2013 year and is consistent with the concessions taken by all employee groups of Monterey Peninsula College. For 2012-2013, rather than a wage concession, confidential employees will take furloughs equal to the 2.02% concession. Therefore the salary schedule will be restored to full rate.

Budgetary Implications:

Included in the 2012-2013 budget.

- RESOLUTION: BE IT RESOLVED**, that the Governing Board approve the attached 2012-2013 salary schedule for Confidential employees, effective July 1, 2012.

Recommended By:



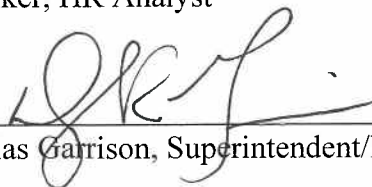
Barbara Lee, Associate Dean of Human Resources

Prepared By:



Kali F. Viker, HR Analyst

Agenda Approval:



Dr. Douglas Garrison, Superintendent/President

Monterey Peninsula Community College District

CONFIDENTIAL SALARY SCHEDULE

2012-2013
Effective July 1, 2012

Title	A	B	C	D	E	F
Administrative Assistant IV to the Vice President for Administrative Services	3,500	3,677	3,863	4,059	4,265	4,481
	20.19	21.21	22.29	23.42	24.61	25.85
Budget and Operations Analyst	4,265	4,481	4,707	4,946	5,196	5,459
	24.61	25.85	27.16	28.54	29.98	31.49
Executive Assistant to the President	3,960	4,161	4,371	4,593	4,825	5,070
	22.85	24.01	25.22	26.50	27.84	29.25
Human Resources Administrative Assistant II	2,802	2,945	3,094	3,251	3,415	3,588
	16.17	16.99	17.85	18.76	19.70	20.70
Human Resources Analyst	4,265	4,481	4,707	4,946	5,196	5,459
	24.61	25.85	27.16	28.54	29.98	31.49
Human Resources Benefits and Retirement Coordinator	3,331	3,500	3,677	3,863	4,059	4,265
	19.22	20.19	21.21	22.29	23.42	24.61
Human Resources Specialist	3,251	3,415	3,588	3,770	3,960	4,161
	18.76	19.70	20.70	21.75	22.85	24.01

Employees are subject to a 2.02% furlough in the 2012-2013 academic year

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

Notes:

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

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

Effective Date: July 1, 2012
Board Approval: June 27, 2012

Monterey Peninsula Community College District

Governing Board Agenda

June 27, 2012

New Business Agenda Item No. N

Human Resources
College Area

Proposal:

That the Governing Board approve the 2012-2013 salary schedule for Classified employees.

Background:

On October 28, 2008 the Board approved a reclassification/equity study and implementation plan for classified employees covered under the Agreement between Monterey Peninsula College District and MPCEA/CSEA #245. The study was to be implemented over five years, with 1/5 of increases applied each year. The final phase will begin on July 1, 2012.

The 2010-2011 schedules for Classified employees was reduced by 2.25% in September 2011, for the 2011-2012 year. For 2012-2013, rather than a wage concession, classified employees will take furloughs equal to 2.02%, consistent with the concessions taken by all employee groups of Monterey Peninsula College. The 2012-2013 salary schedule reflects the final phase of implementation.

Budgetary Implications:

Included in the 2012-2013 budget.

BE IT RESOLVED, that the Governing Board approve the attached 2012-2013 salary schedule for Classified employees effective July 1, 2012.

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

Prepared By: Kali Viker
Kali Viker, Human Resources Analyst

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

Monterey Peninsula Community College District
CLASSIFIED SALARY SCHEDULE

2012-2013
 Effective July 1, 2012

	RANGE		RANGE
Academic Curriculum Scheduling & Catalog Technician	20	Library Operations Coordinator	26
Accommodations Specialist	13	Library Specialist-Circulation Desk	10
Accounting Specialist	12	Library Specialist-Interlibrary Loans, Periodicals & Circulation Desk	12
Administrative Assistant I	7	Library Specialist-Tech Services	17
Administrative Assistant II	11	Library Systems Technology Coordinator	26
Administrative Assistant II- Child Development Center	14	Maintenance Specialist	20
Administrative Assistant III	18	Matriculation Services Specialist	9
Administrative Assistant III/ Instructional Contract Coordinator	18	Matriculation Services Specialist, Senior	13
Administrative Assistant IV- Vice President for Academic Affairs	22	Matriculation/Articulation Technician	29
Administrative Assistant IV- Vice President for Student Services	22	Media Technician-Audio/Visual	14
Admissions & Records Specialist	10	Network Engineer	33
Art Gallery Specialist	15	Payroll Analyst	18
Art Studio Specialist	14	Police Academy Assistant	11
Assessment Specialist	14	Program Coordinator-Business Skills Center	22
Assistant Coordinator, Academic Support	16	Program Coordinator-International Student Program	22
Athletic Trainer	28	Program Coordinator-Older Adult	20
Athletics & PE Equipment Specialist	7	Program Coordinator-Reading Center	29
Attendance Accounting Specialist	18	Programmer Analyst	30
Campus Security Officer	7	Programs Specialist- Upward Bound	14
Career/Transfer Resource Coordinator	18	Public Information/Graphic & Publications Productions Specialist	22
Ceramics Studio Specialist	14	Public Relations/ Publications Production Specialist	18
Categorical Services Coordinator	17	Purchasing Coordinator	23
Child Development Specialist	17	Records Evaluator	15
Child Development Specialist, Senior	19	Re-Entry & Multicultural Resource Center Coordinator	22
College Receptionist/Dispatcher	7	Re-Entry Counseling Services Specialist	17
Coordinator, Academic Support Center	22	Reprographics Technician	11
CurricuNET Specialist	18	Research Specialist	19
Custodian	6	Scheduling Technician	20
Custodian/Pool Operator	8	Sciences Laboratory Manager	23
Custodian-Lead	8	Shipping/Receiving Specialist	8
Division Office Manager	18	Student Activities Coordinator	18
Fire Academy Assistant	11	Student Financial Services Advisor	20
Food Preparer	7	Student Financial Services Coordinator	22
Groundskeeper	8	Student Financial Services Outreach Advisor	17
Health Services Specialist	14	Student Financial Services Outreach Coordinator	22
Information Systems Specialist	21	Technology Resource Specialist	22
Information Technology Support Technician	23	Theater Management Specialist	14
Instructional Specialist-Theater-Master Carpenter	20	Theater Manager (overtime exempt)	27
Instructional Specialist-Theater-Master Electrician	20	Tutorial Site Coordinator- TRIO/Upward Bound	14
Instructional Specialist	14	Unit Office Manager, A&R	18
Instructional Technology Specialist	22	Unit Office Manager, EOPS / CARES	18
Job Center Coordinator	14	Unit Office Manager, Facilities	18
Job Developer- Workability	17	Unit Office Manager, Library	18
Laboratory Specialist I	14	Unit Office Manager, Marina Ed. Ctr.	18
Laboratory Specialist II	17	World Languages Laboratory Coordinator	19
Library Circulation Desk Coordinator	16	Workability Program Coordinator	22

*Employees are subject a 2.02% furlough the 2012-2013 academic year

Monterey Peninsula Community College District
CLASSIFIED SALARY SCHEDULE

2012-2013
Effective July 1, 2012

Notes:

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

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

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

Effective Date: July 1, 2012
Board Approval: June 27, 2012

**Monterey Peninsula Community College District
CLASSIFIED SALARY SCHEDULE**

2012-2013

Effective July 1, 2012

	Step A	Step B	Step C	Step D	Step E	Step F
1	\$2,084 \$12.02	\$2,190 \$12.63	\$2,301 \$13.27	\$2,417 \$13.95	\$2,539 \$14.65	\$2,668 \$15.39
2	\$2,137 \$12.33	\$2,244 \$12.95	\$2,357 \$13.60	\$2,477 \$14.30	\$2,602 \$15.01	\$2,734 \$15.77
3	\$2,190 \$12.63	\$2,301 \$13.27	\$2,417 \$13.95	\$2,539 \$14.65	\$2,668 \$15.39	\$2,802 \$16.17
4	\$2,244 \$12.95	\$2,357 \$13.60	\$2,477 \$14.30	\$2,602 \$15.01	\$2,734 \$15.77	\$2,873 \$16.58
5	\$2,301 \$13.27	\$2,417 \$13.95	\$2,539 \$14.65	\$2,668 \$15.39	\$2,802 \$16.17	\$2,945 \$16.99
6	\$2,357 \$13.60	\$2,477 \$14.30	\$2,602 \$15.01	\$2,734 \$15.77	\$2,873 \$16.58	\$3,018 \$17.42
7	\$2,417 \$13.95	\$2,539 \$14.65	\$2,668 \$15.39	\$2,802 \$16.17	\$2,945 \$16.99	\$3,094 \$17.85
8	\$2,477 \$14.30	\$2,602 \$15.01	\$2,734 \$15.77	\$2,873 \$16.58	\$3,018 \$17.42	\$3,171 \$18.30
9	\$2,539 \$14.65	\$2,668 \$15.39	\$2,802 \$16.17	\$2,945 \$16.99	\$3,094 \$17.85	\$3,251 \$18.76
10	\$2,602 \$15.01	\$2,734 \$15.77	\$2,873 \$16.58	\$3,018 \$17.42	\$3,171 \$18.30	\$3,331 \$19.22
11	\$2,668 \$15.39	\$2,802 \$16.17	\$2,945 \$16.99	\$3,094 \$17.85	\$3,251 \$18.76	\$3,415 \$19.70
12	\$2,734 \$15.77	\$2,873 \$16.58	\$3,018 \$17.42	\$3,171 \$18.30	\$3,331 \$19.22	\$3,500 \$20.19
13	\$2,802 \$16.17	\$2,945 \$16.99	\$3,094 \$17.85	\$3,251 \$18.76	\$3,415 \$19.70	\$3,588 \$20.70
14	\$2,873 \$16.58	\$3,018 \$17.42	\$3,171 \$18.30	\$3,331 \$19.22	\$3,500 \$20.19	\$3,677 \$21.21
15	\$2,945 \$16.99	\$3,094 \$17.85	\$3,251 \$18.76	\$3,415 \$19.70	\$3,588 \$20.70	\$3,770 \$21.75
16	\$3,018 \$17.42	\$3,171 \$18.30	\$3,331 \$19.22	\$3,500 \$20.19	\$3,677 \$21.21	\$3,863 \$22.29

**Monterey Peninsula Community College District
CLASSIFIED SALARY SCHEDULE**

2012-2013

Effective July 1, 2012

	Step A	Step B	Step C	Step D	Step E	Step F
17	\$3,094 \$17.85	\$3,251 \$18.76	\$3,415 \$19.70	\$3,588 \$20.70	\$3,770 \$21.75	\$3,960 \$22.85
18	\$3,171 \$18.30	\$3,331 \$19.22	\$3,500 \$20.19	\$3,677 \$21.21	\$3,863 \$22.29	\$4,059 \$23.42
19	\$3,251 \$18.76	\$3,415 \$19.70	\$3,588 \$20.70	\$3,770 \$21.75	\$3,960 \$22.85	\$4,161 \$24.01
20	\$3,331 \$19.22	\$3,500 \$20.19	\$3,677 \$21.21	\$3,863 \$22.29	\$4,059 \$23.42	\$4,265 \$24.61
21	\$3,415 \$19.70	\$3,588 \$20.70	\$3,770 \$21.75	\$3,960 \$22.85	\$4,161 \$24.01	\$4,371 \$25.22
22	\$3,500 \$20.19	\$3,677 \$21.21	\$3,863 \$22.29	\$4,059 \$23.42	\$4,265 \$24.61	\$4,481 \$25.85
23	\$3,588 \$20.70	\$3,770 \$21.75	\$3,960 \$22.85	\$4,161 \$24.01	\$4,371 \$25.22	\$4,593 \$26.50
24	\$3,677 \$21.21	\$3,863 \$22.29	\$4,059 \$23.42	\$4,265 \$24.61	\$4,481 \$25.85	\$4,707 \$27.15
25	\$3,770 \$21.75	\$3,960 \$22.85	\$4,161 \$24.01	\$4,371 \$25.22	\$4,593 \$26.50	\$4,825 \$27.84
26	\$3,863 \$22.29	\$4,059 \$23.42	\$4,265 \$24.61	\$4,481 \$25.85	\$4,707 \$27.15	\$4,946 \$28.54
27	\$3,960 \$22.85	\$4,161 \$24.01	\$4,371 \$25.22	\$4,593 \$26.50	\$4,825 \$27.84	\$5,070 \$29.24
28	\$4,059 \$23.42	\$4,265 \$24.61	\$4,481 \$25.85	\$4,707 \$27.15	\$4,946 \$28.54	\$5,196 \$29.98
29	\$4,161 \$24.01	\$4,371 \$25.22	\$4,593 \$26.50	\$4,825 \$27.84	\$5,070 \$29.24	\$5,326 \$30.73
30	\$4,265 \$24.61	\$4,481 \$25.85	\$4,707 \$27.15	\$4,946 \$28.54	\$5,196 \$29.98	\$5,459 \$31.49
31	\$4,371 \$25.22	\$4,593 \$26.50	\$4,825 \$27.84	\$5,070 \$29.24	\$5,326 \$30.73	\$5,596 \$32.29
32	\$4,481 \$25.85	\$4,707 \$27.15	\$4,946 \$28.54	\$5,196 \$29.98	\$5,459 \$31.49	\$5,735 \$33.09

Monterey Peninsula Community College District
CLASSIFIED SALARY SCHEDULE

2012-2013
 Effective July 1, 2012

	Step A	Step B	Step C	Step D	Step E	Step F
33	\$4,593 \$26.50	\$4,825 \$27.84	\$5,070 \$29.24	\$5,326 \$30.73	\$5,596 \$32.29	\$5,879 \$33.92
34	\$4,707 \$27.15	\$4,946 \$28.54	\$5,196 \$29.98	\$5,459 \$31.49	\$5,735 \$33.09	\$6,026 \$34.77
35	\$4,825 \$27.84	\$5,070 \$29.24	\$5,326 \$30.73	\$5,596 \$32.29	\$5,879 \$33.92	\$6,177 \$35.64
36	\$4,946 \$28.54	\$5,196 \$29.98	\$5,459 \$31.49	\$5,735 \$33.09	\$6,026 \$34.77	\$6,332 \$36.52
37	\$5,070 \$29.24	\$5,326 \$30.73	\$5,596 \$32.29	\$5,879 \$33.92	\$6,177 \$35.64	\$6,489 \$37.43
38	\$5,196 \$29.98	\$5,459 \$31.49	\$5,735 \$33.09	\$6,026 \$34.77	\$6,332 \$36.52	\$6,651 \$38.37
39	\$5,326 \$30.73	\$5,596 \$32.29	\$5,879 \$33.92	\$6,177 \$35.64	\$6,489 \$37.43	\$6,818 \$39.34
40	\$5,459 \$31.49	\$5,735 \$33.09	\$6,026 \$34.77	\$6,332 \$36.52	\$6,651 \$38.37	\$6,989 \$40.32

Monterey Peninsula Community College District

Governing Board Agenda

June 27, 2012

New Business Agenda Item No. O

Human Resources
College Area

Proposal:

That the Governing Board approve the 2012-2013 salary schedules for Short Term, Non-Continuing employees (non-classified) effective July 1, 2012.

Background:

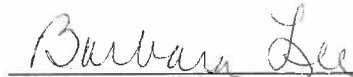
The 2010-2011 schedule for Short Term, Non-Continuing employees was reduced by 2.02% in September 2011 for the 2011-2012 year. This concession will continue in the 2012-2013 year, to be consistent with the wage concessions taken by all employee groups of Monterey Peninsula College.

Budgetary Implications:

Included in the 2012-2013 budget.

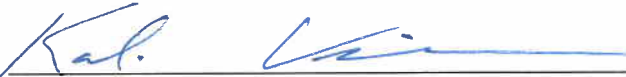
RESOLUTION: BE IT RESOLVED, that the Governing Board approve the attached 2012-2013 salary schedule for Short Term, Non-Continuing employees effective July 1, 2012.

Recommended By:




Barbara Lee, Associate Dean of Human Resources

Prepared By:



Kali F. Viker, Human Resources Analyst

Agenda Approval:



Dr. Doug Garrison, Superintendent/President

MONTEREY PENINSULA COLLEGE

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

Maximum days per fiscal year: 180

Effective July 1, 2012

The 2010 Salary Schedule was reduced 2.02% effective September 1, 2011, concessions continue for 2012-2013

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

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

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

Board 6/27/12

Monterey Peninsula Community College District

Governing Board Agenda

June 27, 2012

New Business Agenda Item No. P

Human Resources
College Area

Proposal:

That the Governing Board approve the 2012-2013 salary schedules for Older Adult Instructors effective July 1, 2012.

Background:

The 2010-2011 salary schedule for Older Adult Instructors was reduced by 2.02% in August 2011, for the 2011-2012 year. This concession continues in the 2012-2013 year and is consistent with the wage concessions taken by all employee groups of Monterey Peninsula College.

Budgetary Implications:

Included in the 2012-2013 budget.

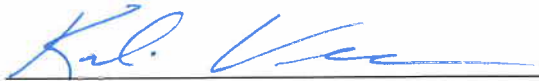
RESOLUTION: BE IT RESOLVED, that the Governing Board approve the attached 2012-2013 salary schedule for Older Adult Instructors effective July 1, 2012.

Recommended By:




Barbara Lee, Associate Dean of Human Resources

Prepared By:



Kali F. Viker, Human Resources Analyst

Agenda Approval:


Dr. Doug Garrison, Superintendent/President

Monterey Peninsula Community College District

OLDER ADULT INSTRUCTORS

2012-2013
Effective July 1, 2012

Hourly Rate: \$32.26

Notes:

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

The 2007-2008 salary schedule was decreased by 2.02%, effective 8/1/11 for the 2011-2012 year. This concession continues for the 2012-2013 year.

Effective Date: July 1, 2012
Board Approval: June 27, 2012

Monterey Peninsula Community College District

Governing Board Agenda

June 27, 2012

New Business Agenda Item No. Q

Administrative Services
College Area

Proposal:

That the Governing Board approve a Memorandum of Understanding between Monterey Peninsula College (College) and the Community Hospital Foundation (Hospital) for operating expenses for the Maurine Church Coburn School of Nursing for 2012-2013.

Background:

Community Hospital of the Monterey Peninsula, Inc., and Monterey Peninsula College entered into an Affiliation Agreement on April 1, 2003, which is automatically renewed annually unless terminated by either party as provided under Article III. The Affiliation Agreement details the obligations and responsibilities for training of medical trainees by the Hospital and College.

The Memorandum of Understanding (Attachment #A) is for the purpose of specifying operational and financial arrangements between Monterey Peninsula College and Community Hospital Foundation for the funding, fiscal management, program evaluation and responsibilities of the Maurine Church Coburn School of Nursing located at MPC.

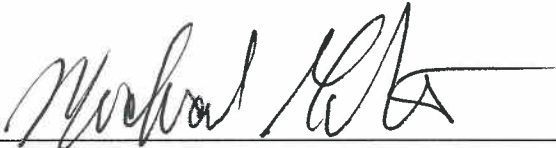
Budgetary Implications:

The annual operating expenses are funded by both the College and the Foundation:

- 1) \$700,000 is contributed by Monterey Peninsula College
- 2) \$700,000 is contributed by Community Hospital Foundation

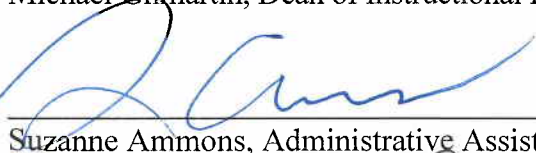
RESOLUTION: BE IT RESOLVED, that the Governing Board approve a Memorandum of Understanding between Monterey Peninsula College and the Community Hospital Foundation for operating expenses for the Maurine Church Coburn School of Nursing for 2012-2013.

Recommended By:



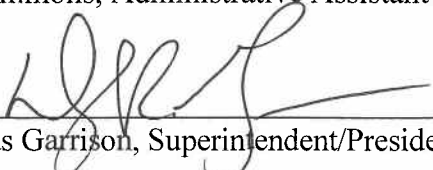
Michael Gilmartin, Dean of Instructional Planning

Prepared By:



Suzanne Ammons, Administrative Assistant

Agenda Approval:



Dr. Douglas Garrison, 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, 2012 to June 30, 2013. 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 2012-2013 School of Nursing budget (see Attachment A).
- B. The Foundation will contribute \$700,000 of the approved 2012-2013 School of Nursing budget (see Attachment A).
- C. Additional sources of funding include \$140,987 from the State Chancellor's Office Enrollment Growth Grant, \$41,440 from the Lillian W. Adams Bequest, and \$16,485 from the Jean Wilder Trust.
- D. 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.
- E. 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 June 8, 2012 which allows time for the Foundation's review and response to the College by July 1, 2012.
- 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.
- 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 exceed the amount determined in Attachment A, the College will reimburse the Foundation for the excess amount after the close of the fiscal year.

Memorandum of Understanding
Page 2

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 September 2012, February 2013 and June 2013.

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

The outlines of instruction of these 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.

Memorandum of Understanding
Page 3

By:
MONTEREY PENINSULA COMMUNITY
COLLEGE DISTRICT

By:
COMMUNITY HOSPITAL FOUNDATION

Douglas R. Garrison, Ed.D.
Superintendent/President
Monterey Peninsula College

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

Date

Date

Approved by Monterey Peninsula College
Governing Board on June 27, 2012

Attachment #A

**Maurine Church Coburn School of Nursing
Budget for 2012-2013
(06/15/12)**

Item	2012-2013 Approved Budget
Teachers	\$925,751
Degree bonuses	5,699
Benefits/Payroll Costs	462,876
Indirect Costs for Grant	5,422
Classified Salaries	104,460
Classified Benefits/ Payroll Costs	72,665
Instructional Supplies LRC Software (grant)	5,576
Instructional Supplies LRC Software	1,427
Office Supplies	5,237
Printing	1,000
Travel – Regular CNSA	2,000
Travel – Director Training	2,000
Student Activities Graduation	500
Memberships	3,300
Equipment Repair Phone	1,000
Equipment	0
Total	\$1,598,913.00

Sources of Funds 2012-2013:

MPC	\$ 700,000
CHOMP	700,000
Chancellor's Office Grant	140,987
Adams Bequest	41,440
Jean Wilder Trust	<u>16,485</u>

Total **\$1,598,913**

Monterey Peninsula Community College District

Governing Board Agenda

June 27, 2012

New Business Agenda Item No. R

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. Douglas Garrison, Superintendent/President

Prepared By:

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

Agenda Approval:

Dr. Douglas Garrison, Superintendent/President

MPC Governing Board 2012 Calendar of Events

JUNE, 2012

Wednesday, June 27 Regular Board Meeting, 1:30pm, Closed Session, Stutzman Room
Board Study Session, 3:00-4:00pm, Sam Karas Room, LTC
Topics: Facilities Planning and Citizens' Bond Oversight Committee
Regular Meeting, 4:00pm, Sam Karas Room

JULY, 2012

Wednesday, July 25 Regular Board Meeting, 1:30pm, Closed Session, Stutzman Room
Regular Board Meeting, 3:00pm, Sam Karas Room, LTC

AUGUST, 2012

Wednesday, August 22 **Regular Board Meeting, 1:30pm, Closed Session, Room 102, PSTC, Seaside**
Regular Board Meeting, 3:00pm, Room 101, PSTC, Seaside
Thursday, August 23 Flex Day Presentations, 8:00am-12:30pm, LF103
Monday, August 27 Fall semester begins

SEPTEMBER, 2012

Monday, September 3 Labor Day Holiday
Wednesday, September 26 **Regular Board Meeting, 1:30pm, Closed Session, Education Center, Marina**
Regular Board Meeting, 3:00pm, Education Center, Marina

OCTOBER, 2012

Saturday, October 6 **65th Anniversary Open House Celebration, MPC Campus, time tbd**
Wednesday, October 24 Regular Board Meeting, 1:30pm, Closed Session, Stutzman Room
Regular Board Meeting, 3:00pm, Sam Karas Room, LTC

NOVEMBER, 2012

Monday, November 12 Veteran's Day Holiday
Thurs-Sat, November 22-24 Thanksgiving Holiday
Wednesday, November 28 Regular Board Meeting, 1:30pm, Closed Session, Stutzman Room
Regular Board Meeting, 3:00pm, Sam Karas Room, LTC

DECEMBER, 2012

Wednesday, December 12 Regular Board Meeting, 1:30pm, Closed Session, Stutzman Room
Regular Board Organizing Meeting, 3:00pm, Sam Karas Room, LTC
Fri-Fri, December 14-21 Finals Week; Fall Semester ends December 20; Flex Day December 21
Monday, December 24 to Winter Break
Tuesday, January 1, 2013