

# MONTEREY PENINSULA COLLEGE

VICE PRESIDENT OF ACADEMIC AFFAIRS

Board Meeting Report - Revised

November 20, 2013

## Resources in support of growth:

- **Distance Education:** Four MPC Faculty members received MPC Foundation Faculty & Staff Advancement Awards to support the development of new curriculum, including new online education components. Molly Jansen will be developing an online version of HOSP 51, Introduction to Hospitality, providing students the opportunity to complete the Associates of Arts degree in Hospitality Management online. Susan Singer, from Nutrition, received an award to develop a Nutrition Science program at MPC, to be approved for online offering as well as face to face. Andres Durstenfeld received his award to support the exploration of an online general education science course. Sue Hanna, Distance Education Coordinator, obtained an award to fund a day long training for about 30 online faculty. We are pleased to support faculty in helping lead the way to meet the needs of our distance education students.
- **Instructional Equipment and Materials:** We allocated funding from the MPC Foundation in support of direct efforts towards effective enrollment growth and pedagogical support of our students. Funded projects include, for example, four tool kits which will allow us to serve four more students per class in automotive technology, instructional materials for an extra section of anatomy lab, a DVD that is allowing us to maintain an Early Childhood Education offering via Distance Education, equipment for the Emergency Medical Technician Training at the Public Safety Training Center in Seaside. Funding was also allocated for a library database, four new multimedia projectors for Social Sciences division, fitness equipment repair, and an iMac for the Mathematics classroom.

## Entrepreneurship, continued:

- The MATE Center at Monterey Peninsula College, Deidre Sullivan teamed up with Tom Rebold and Long Beach City College partnered to submit a National Science Foundation Advanced Technological Education grant proposal to support Electrical and Robotics program development. Deidre will also be participating in a seminar to explore the potential of another NFS grant opportunity about broadening access to and engagement in STEM learning experience.
- Michael Gilmartin attended a SB 1070 Career Technical Education Pathways Program Grant regional consortia workshop on November 7<sup>th</sup>, focused on engaging K-16 in improving linkages and increasing student readiness and success in postsecondary education by developing career technical education pathways between high schools and community colleges.
- Academic Affairs and Laura Franklin, are working with Beccie Michaels, our Foundation Director on an endowment proposal to the Baskin Foundation in support of leadership and growth in gender studies offerings at MPC. As well, the MPC Foundation has been working collaboratively with Laura Franklin and the Monterey Peninsula Community Foundation to explore funding possibilities for the purchase a cloud of computers to allow curricular offerings expansion at our Marina campus.
- Dr. Knolle worked with DJ Singh to align a collaboration between MPC CSIS and the Virginia National Center for Systems and Security Assurance (CSSIA) on a National Science Foundation grant proposal to build and disseminate novel educational materials on cyber-security and cloud computing.

- The College started a conversation with Monterey Peninsula Unified School District about collaborative partnership funding opportunities and new educational directions regarding Adult Education and Assembly Bill 86.

### **Marina/Seaside Strategic Planning efforts:**

Our Marina and Seaside campuses have grown strategically and we are continuing to explore growth opportunities in collaboration and with the guidance of our Counseling Department and in alignment with the vision of both campuses.

Programs Available for Completion at the Marina Education Center as of 10/30/13:

- Certification for Completion of CSU General Education - Transfer
- Certification for Completion of IGETC – Transfer to CSU or UC
- Certificate of Completion - English as a Second Language Intermediate Level

Early Childhood Education Development classes are also currently offered at our Marina campus which can be used toward COE permitting for work in childcare centers.

Four new Continuing Education Pathways in Health Care related areas including a Pharmacy Technology certificate, a Certified Nursing Assistant and a Nursing Assistant, and Phlebotomy technician programs, each of which have been quite successful. With the new Phlebotomy Technician program, for example, already has 9 students enrolled for the first class which will begin on January 4<sup>th</sup> in Marina.

Programs Available for Completion at the Public Safety Training Center:

- Fire Protection Technology Certificate of Achievement & Associate in Science Degree
- Emergency Medical Technician Certificate of Training. Once completing the course work students are eligible to take the EMT National Registry test. If successful in passing the National Registry students can apply to work on an ambulance.

Further developments are being explored for both locations to include various pathways towards Business Certificates at the Marina Campus, and a variety of Public Safety pathways, including one in Administration of Justice, at our Seaside Campus.

We continue in collaboration with The South Bay Regional Public Safety consortium Police Academy using the MPC Seaside facility and offering a training for Patrol Procedures and Patrol Techniques the week of October 28th. This training consisted of “hands-on” scenarios for the recruits to demonstrate their ability in handling a situation using their communication skills and classroom instructions.

### **Statewide and Beyond:**

- Molly May, MPC faculty in English as a Second Language, participated in a statewide one day summit on English as a Second Language to learn about and exchange on accelerated offerings models to support program completion and students’ goal attainment.
- Catherine Webb led a review of the new proposed ACCJC standard draft and feedback was provided from MPC to ACCJC at the CIO Statewide Conference as well as through the Statewide Academic Senate Fall 2013 Plenary Session, to help reduce repetition in the standards as well as offer feedback to bring about clarify in the use of wording and definition of standards.
- MPC finalized an articulation agreement with **Shimer** College of Chicago, allowing a seamless transfer for MPC student to **Shimer**, with junior standing. MPC students graduating with a GPA of 3.0

or above, earning a Great Books Certificate at MPC, and majoring in areas including anthropology, art history, behavioral sciences, chemistry, economics, English, geology, history, mathematics, philosophy, physics, political science, or sociology, will be granted guaranteed admission at Shimer College.

- Celine Pinet attended the CCCIO 2013 Fall Conference from October 30<sup>th</sup> to November 1st. Workshops included a presentation about “How Common Core Impacts Our Curriculum,” an “Update on Student Success Scorecard,” a presentation on welcoming veterans back to campuses, a panel discussion on Distance Education, a state led presentation on CTE programs and “Doing What Matters for students and for the economy,” and a feedback session on the ACCJC proposed new standards.

### **Enrollment Update for Fall 2013:**

- **As if Mid-October, enrollment appears soft.**
- **Average class size has gone up:** There is an average of 2.6 more students per section in fall 2013 over Fall 2011.
- Headcount for weekly census classes = 14,382 student, **down 5.93%** from Fall 2012.
- FTES count appears **down by about 5%**. We have increased the number of active sections by about 4.8% though many of those are concurrent sections (a, b, c, ... at the same time).
- **The numbers above will likely change since there are 60 rosters that are still to be certified.**

### **Enrollment Management Strategy:**

- **Majors changes in regulations** have occurred/will be occurring such as SB 361 (Enhanced non-credit), SB 1440 transfer model curriculum, Student Success Act, pre-requisites and co-requisites, AB 86 Adults Education, repeatability, “Doing what matters for Job and the Economy” for CTE programs, shifts in Basic Skills funding, shift in Perkins funding, and so on.
- **Majors changes in curriculum and scheduling** have occurred, including, for example:
  - Changes addressing repeatability regulations.
  - Significant changes in certificate offerings starting in Fall 2013: Two new enhanced non-credit ENSL certificate and 10 new SB 1440 certificates.
  - Growth in DE curriculum
- **We added classes strategically, our student populations changed significantly** (see power point slides), for example, with changes from spring 2010 to 2013:
  - From 21% to 40% of students with transfer educational goals.
  - From 8% to 10% of students pursuing a degree or certificate.
  - With our student population becoming younger (median age changed from 30 to 24).
  - By obtaining HIS status in 12-13, with now 31% of student population being Hispanic.
- Deans are working with Division Chairs and faculty to assess student needs, looking at a variety of factors such as enrollment, efficiencies, cancellations and other factors. We are planning an **annual core schedule for 14-15**, to help guide our students.
- Deans have conversations with divisions chairs to **continue adding classes where strategically healthy** (e.g. late start, back to back scheduling, enhanced non-credit, credit courses where there is demand and courses fill, building efficiencies and retention efforts, growth in Marina and Seaside per strategic plan).

**Changing lives, one student at a time:** What is the best way to serve our student population and our community into the future? What is our enrollment base like? Can we get more efficient with our

offerings? What is the right size for Monterey Peninsula College? Spring 2014 will tell us more about our enrollment potential.

**FTES tracking through the last three years:**

10-11: 7,681 FTES

11-12: 6,805.22 FTES

12-13: 6,882.16 FTES

13-14: 6,673 FTES – **estimate at this time**

## Governing Board Report for Student Services

Presented by  
Martin Johnson, Interim Vice President for Student Services

November 20, 2013

A delegation from Toyama Junior college in Japan visited us on Friday, November 1, 2013. Toyama College had a partnership with MPC in 1997, and the delegation lead, Mr. Tetsuro Urayama, visited MPC at the time and his daughter attended MPC for a year before transferring to UC Davis. They have responded since the visit that "the group was pleased with our meetings and looks forward to continuing the conversation about developing student and faculty exchanges and internship programs between the U.S. and Japan within the hospitality management educational system."

The MPC team was well prepared for the visit, provided excellent presentations and continued their discussions with the delegation over lunch at Jack's Restaurant in the Portola Hotel. The delegation was particularly interested in student internships at local hotels and restaurants, and Janine Chicourrant, General Manager of the Portola Hotel provided excellent information about internship partnerships. Special recognition goes to the students who prepared a superb display of baked goods, candy gifts, and snacks for the presentation in the Family and Consumer Science building, and the custodian and grounds crews that made everything shine.

### Student Services:

- Transfer Day on November 5<sup>th</sup> was successful. Almost 40 universities participated and the event was well attended by students. Local high school students also toured the campus that day.
- A breakfast and round table discussions were held for local High School counselors on November 1<sup>st</sup>.
- A Salute to Veterans, organized by the Veterans Club and ASMPC, was held on November 6<sup>th</sup>. The program and the speeches were very moving.
- The Day of the Death was held on November 6<sup>th</sup> at the Garden Patio of the Library.

### Student Financial Services:

- The amounts for the 2<sup>nd</sup> disbursement this semester for financial aid students are as follows:

#### 13-14 school year:

PELL & SEOG:	\$1,010,806
CAL GRANT:	\$ 67,194
LOANS:	<u>\$ 247,447</u>
Total:	\$1,325,447

**12-13 school year:**

PELL & SEOG:	\$1,084,049
CAL GRANT:	\$ 59,634
LOANS:	<u>\$ 340,658</u>
Total:	\$ 1,484,341

**Child Development Center:**

- The CDC co-sponsored a CHDV conference with First 5 for county teachers on Saturday in late October. We had 300 attendees at MPC. The tour of the CDC was the highlight. The focus was on teacher documentation of children's work.

**Athletics:**

- The Lobos football team plays their last two games on the road at San Jose City College and Hartnell. The Hartnell game will be in the new Rabobank Stadium on November 16. The Lobos currently have a 3-5 record but are 2-1 in Coast Division play.
- The soccer teams and volleyball team are in their final two weeks of competition. Both soccer teams have improved their records over last year.
- The men's and women's basketball teams open play this weekend in tournaments. The men are at San Jose City College and the women at San Joaquin Delta College.

**Academic Senate Board Report**  
November 20, 2013

**Academic Senate Goals 2013-2014**

**Distance Education Quality** (Fred, Catherine, Sue)

Goal: Articulate best practices for quality distance education that support continuous improvement and effective teaching in an online environment.

1. Produce a best practices document that describes the characteristics of quality online teaching and learning at MPC.
2. Shepherd the document through the shared governance process at MPC to gather feedback and gain endorsement.
3. Ensure that document becomes the basis for the Faculty Handbook for Online Instruction and integrated into training and professional development activities related to online teaching and learning.

**Website Improvement** (Alexis)

Goal: Improve the MPC website

1. Produce a Web Redesign RFP that accurately conveys the needs and expectations of an improved institutional online presence and generates thoughtful, imaginative, and competitive proposals from a number of Web design firms.
2. Identify the firm and approach which best fits MPC needs, and bring their proposal through the shared governance process for approval.
3. Ensure that the need for expanded and continued support of the campus Web presence is included in the institutional long term Technology Plan.
4. Make it easier for students to find and register for classes.

**Accreditation** (Fred, Eric)

Goal: Participate in preparations to research and write the next accreditation self-evaluation

1. Participate in the development of "The MPC Story".
2. Review accreditation documents as part of the shared governance process and provide feedback to the Accreditation Self-Evaluation Steering Committee.

**Non-instructional Programs and FTES Generation** (Kathleen, Brian, Lauren)

Goal: Articulate the value of non-instructional programs to FTES generation using quantitative metrics and qualitative analysis.

1. Investigate the types of quantitative metrics that could be used to evaluate how non-instructional programs contribute to FTES generation.
2. Share with the institution pertinent results of the investigation.
3. Inform the MPC community about key career services outcomes that have been shown to predict student persistence to graduation.

**Basic Skills Leadership** (Fred, Merry)

Goal: Improve the functionality of the Basic Skills Committee

1. Develop a description of duties for the Basic Skills chair or co-chairs.

2. Find and appoint faculty member(s) willing to serve as Basic Skills Committee co-chair(s).
3. Spearhead an effort to engage in a self-analysis of ways to enable the Basic Skills committee to function in a more efficient and productive manner.

**Collaboration Between Instructional and Student Services Faculty** (Mike, Kevin, Catherine)

Goal: Continue efforts to increase collaboration between instructional and student services faculty

1. Continue to educate MPC personnel about curricular changes and requirements through information presentations to divisions on AA./AS-T degrees, resources such as assist.org, etc.
2. Develop BSI-level content courses that could be offered beginning in fall 2014.

**Deficit Reduction in Shared Governance** (everybody)

Goal: Participate in College Council's Efforts to Eliminate the Deficit

1. Respond to College Council requests for feedback or information.

**Flex Day Planning and Execution** (Flex Committee)

Goal: Continue to organize flex day events that are perceived as engaging and useful my MPC personnel.

1. Ensure that the Flex Committee has faculty representation
2. Receive regular reports from the Flex Committee
3. Endorse and approve the general plans and the schedules for the Spring 2014 and Fall 2014 Flex Day events

**ASCCC Representation** (Paola)

Goal: Represent MPC in ASCCC Plenary Sessions and other matters

1. Attend ASCCC Plenary Sessions
2. Receive reports from the ASCCC delegate and provide feedback so that the delegate can accurately represent MPC
3. Remain informed on state-wide issues affecting the California Community Colleges



Address to Board of Trustees from Loran J. Walsh, MPCEA Chapter President

Good Afternoon Board Members,

20 November 2013

Once again Thank You all for welcoming me back and thanks for the Get Well card it means so much to me to have the support of the MPC Community. You all have made my recovery much better. I have returned to work two days a week, Tuesdays and Fridays, it seems to be going well, it is great to be back and I am getting back into the swing of things after being out for 2 months.

I have started attending the Monterey Central Labor Council meetings again, I attended our monthly meeting on November 6<sup>th</sup> in Salinas, not only representing MPCEA but MPC as well.

I want to take this time to thank Stephanie Perkins our Chapter Vice President for filling in as the Interim Chapter President while I was out; she did a great job and really stepped up.

On November 1-3 2013 I attended the Student Senate for Community Colleges Fall General Assembly which was held here at the Hyatt in Monterey. We represented MPCEA and CSEA and had a table set up to share with the Student Senators the role we the classified play in Education throughout the state of California.

Our web master- Paula Norton who works in the Reading Center- has been updating our MPCEA web site and we encourage all our members to visit the site to get the most updated information available on training, news and concerns. I encourage everyone to visit the CSEA website: [www.members.csea](http://www.members.csea) to see what CSEA is involved with throughout the state of California.

Our MPCEA Negotiations team has met with the District to discuss 2014-15 items of concerns and we are awaiting further discussions.

I want to wish everyone on behalf of MPCEA and its members a happy and thankful Thanksgiving Holiday!!

As always,

“There is No Class without Classified”



The CSEA mission is: “To improve the lives of our members, students and community.”



## EXECUTIVE DIRECTOR'S REPORT TO MPC GOVERNING BOARD OF TRUSTEES November 20, 2013

*Monterey Peninsula College Foundation supports MPC by being a strong advocate for the College in the community and by raising significant financial support for the College.*

### FUNDRAISING

1. **Total Monthly Donations Received in October 2013:** \$18,942.84

2. **President's Circle Campaign**

The President's Circle campaign, which raises unrestricted funds, is organized into two taskforces: Individual Donors and Corporate/Foundation Donors. The goal is to raise \$250,000 by December 31, 2013 (\$175,000 from individual donors and \$75,000 from corporate and foundation donors). Last year the President's Circle raised a total of \$208,871.

As of November 8, 2013, we have raised \$193,000, or 77.2% of the campaign goal.

### EVENTS

1. **President's Luncheons**

The next President's Luncheon is scheduled for November 15<sup>th</sup>, 2013, which will be hosted by Foundation Board Member Bill Doolittle. Board Secretary Ellen Haley is also hosting a donor cultivation holiday party at her home on December 13, 2013.

2. **MPC Foundation Board & Volunteer Appreciation Holiday Party**

The Foundation will be hosting a holiday party to recognize our Board members and other volunteers, as well as to welcome incoming Board members whose terms begin January 1, 2014. The Party will be held on Thursday, November 21<sup>st</sup> at the Monterey Museum of Art – La Mirada from 5-7pm.

3. **Lobo Hall of Fame – Please Save the Date**

The 2014 Lobo Hall of Fame will be held on Saturday, March 1, 2014.

### COLLEGE SUPPORT

1. **Faculty and Staff Advancement (FASA) Awards**

The Fall 2013 FASA awards were approved on October 14, 2013, granting \$21,000 to support 20 projects, including various professional development opportunities, development of online courses, and

2. **Instructional Materials and Textbook Lending**

In 2013, the Foundation provided \$40,000 to the college for Instructional Materials and Supplies, and \$12,000 for the Textbook Loan program.

### FOUNDATION ADMINISTRATION

1. The next Foundation Board of Director's meeting will be held Wednesday, November 13, 2013.
2. The next Foundation Executive Committee meeting will be held Tuesday, December 10, 2013.

**MPC FOUNDATION  
DONATIONS BY FUND  
OCTOBER 2013**

<b>Alumni BBQ</b>	<b>\$</b>	<b>630.00</b>
<b>Garrison Fund for Educational Excellence</b>	<b>\$</b>	<b>500.00</b>
<b>Gentrain</b>	<b>\$</b>	<b>525.00</b>
<b>MATE</b>	<b>\$</b>	<b>2,608.62</b>
<b>Women Supporting Women</b>	<b>\$</b>	<b>50.00</b>
<b>MPC Foundation</b>		
<b>General Administration</b>	<b>\$</b>	<b>629.22</b>
<b>President's Circle 2013</b>	<b>\$</b>	<b>14,000.00</b>
		<hr/>
<b>Total Donations</b>	<b>\$</b>	<b>18,942.84</b>



**HIGHLIGHTS OF  
 REGULAR BOARD MEETING  
 October 17, 2013**

1. *Hector Zapien of United Way Monterey County (UWMC) gave a presentation to the Board and covered the four priority areas of the services United Way of Monterey County provides to Monterey County residents which include; basic needs, self-sufficiency, kids and families and crisis to stability. If any board member would like to make a donation for this year, please contact Lori Andre, Executive Assistant at the Administration office.*
2. *Joyce Peters, Engagement Audit Partner of Vavrinek, Trine, Day & Company presented the Community Human Services Preliminary Audit Report for the fiscal year ending June 30, 2013. The findings in the draft audit report on cash reconciliations were not significant and overall we are in good shape. Annette Yee Steck, Finance Committee Chair shared with the board that this is the first year with Vavrinek, Trine, Day & Company and complimented the Auditors and Cedric Otsuki, Community Human Services' Chief Financial Officer for a job well done. The draft audit will be presented at the November board meeting for board approval.*
3. *Vincent Delgado, Program Officer of Safe Place, spoke to the board about the services provided by Community Human Services Runaway and Homeless Youth program. Vincent gave the highlights to-date for this fiscal year of the Basic Center and Street Outreach programs. Vincent also invited the board to the Safe Place Open House on Friday, November 22, 2013 from 2:00 to 5:00pm. He then introduced Angela Kitchens, Basic Center Program Counselor II, and Heather Metz, Street Outreach Counselor I. Both Angela and Heather talked to the board about the progress being made for two youths currently being served by CHS and the importance of community involvement in playing positive role models. The board was also informed that the 7-Challenges Program at Safe Place is growing and referrals are up. Comments and recommendations for recruiting street outreach volunteers for Safe Place were made and discussion followed.*
4. *Valerie Catania, Chief Program Officer, gave the board the CPO Report for October 2013. The CPO and Program Officers, Bruce Loisel, Off Main Clinic and Clive Stewart, Genesis House, attended the annual CADAAC (California Association of Alcoholism and Drug Abuse Counselors) conference in Sacramento.*

*Valerie reported that this is the first year the Off Main Methadone Clinic has a contract for the AB109 population and that OMC received its first referral this week. The AB109 team will also be visiting Genesis House in October.*

*The Chief Program Officer, Valerie Catania and Program Officers attended and participated in an event hosted by the American Psychiatric Nurses Association. The roundtable discussion was focused on exploring mental health and substance abuse resources in the Monterey County area. Guests/representatives from various agencies*



were invited and had the opportunity to share information about the services they provide. The event took place at Community Hospital of the Monterey Peninsula.

5. *Annette Yee Steck, Finance Committee Chair, reported that the Finance Committee met earlier in the day. The dashboard was reviewed and shows accounts receivables are high due to the government shutdown. The Genesis House mortgage refinance is still in process and the mortgage payment will be approximately \$3000 lower each month. We are mortgage free on all other properties. A finalized Property List will be distributed once the refinance is complete. The August 2013 financials were presented and reviewed. The income statement shows we ended the month slightly negative but year-to-date shows a \$69,000 positive balance. The Street Outreach Program grant was recently re-funded.*
6. *Loren Steck, Strategic Planning Committee Chair, reported the Committee met earlier in the month. Loren commented to the board that the 5-Year Plan in process has been well thought-out and shows ambitious goals. The 5-Year Plan was approved. Staff will revise the plan to emphasize the outreach process for each program and will also review to check all dates for accuracy.*
7. *Highlights from the CEO's Report included:*
  - *The CEO attended a conference sponsored by the Nonprofit Alliance of Monterey County on social equality, race and poverty. She shared information on the eye-opening cultural projections and trends for Monterey County and reported that if CHS is to remain viable and relevant we will have to ensure our services and workforce keeps up with this trend.*
  - *The CEO applied for and CHS was approved for technical assistance from Monterey Bay Procurement Technical Assistance Center (or PTAC).*
  - *The CEO is exploring a partnership with the Housing Resource Center to provide services to veterans' families and is also exploring a partnership with the Coalition of Homeless Services Providers, the VA and the Veterans' Resource Center that is expanding into the Monterey County area.*
  - *The CEO and CHS Board member Nancy Amadeo attended both Interim, Inc's. Rockrose Garden groundbreaking and the capital campaign kickoff for the Veterans' Transition Center to raise funds for the renovation of their housing program in Marina.*

***The next regular board meeting is scheduled for November 21, 2013 from 11:00 a.m. to 1:00 p.m. at the Sand City City Hall, Sand City, CA***

**MPC**  
**Active Bond/Facility Projects Update**  
**November 6, 2013**

**Humanities / Old Student Services / Business Humanities** – The project is receiving State matching funds. Phase 1 (Old Student Services Building) and Phase 2 (Humanities Building) have been completed. The last phase of this project is the demolition of the Business Humanities building. Demolition will result in improved traffic circulation and 66 additional parking spaces. Demolition of buildings has been completed. Civil work has started. The project will be completed by the spring of 2014.

**Swing Space** – The General Classrooms building and the Swing Space Village buildings have been renovated to accommodate the needs of the Student Center and the Arts Complex. Upon completion of the Student Center and Arts Complex next summer, the swing space will no longer be needed and the rented relocatable buildings will be returned to the vendors and the remaining areas will be renovated to suit the needs of the college.

**Infrastructure** – Site work (lighting, parking lots, sidewalks) will be ongoing for the next few years.

**Pool / Equipment Building / Site Work** – Building foundation has been poured and work on the walls has begun. The pool concrete work has been completed and work on the deck and adjacent areas continues. Completion is anticipated by March 2014, and every effort is being made to accelerate the schedule as not to be impacted by winter weather.

**Student Center** – Interior demolition is complete and interior framing has begun. Roofing, plumbing and electrical work under the slab continues. Completion is scheduled for summer of 2014.

**Arts Complex** – Interior demolition is complete. Interior framing has begun. Underground plumbing and electrical work continues. Completion is scheduled for the summer of 2014.

**Music Building** – MPC is applying for matching State funding for the renovation of some of the existing Music buildings.

**Facilities Committee** – The Committee will meet in mid-November to review project budgets and schedules.

## Cost Control Report

11/6/2013

### Life Science / Physical Science

	Budget	Current Projection	Variance	Comments
Design Phase	\$ 1,080,000	\$ 1,080,000	\$ -	Design includes Architect, DSA fees, printing, etc.
Constructn bid	\$ 7,400,000	\$ 7,400,000	\$ -	Actual bid amount.
C.O. Contngcy.	\$ 980,000	\$ 980,000	\$ -	
Test & Inspect.	\$ 210,000	\$ 210,000	\$ -	
Cnstr Mgmt Fee	\$ 625,000	\$ 625,000	\$ -	
Equipment	\$ -	\$ -	\$ -	Furniture and Equipment will be from a separate fund.
Other	\$ 505,000	\$ 505,000	\$ -	Includes hazmat, demolition, IT and future allowance.
<b>Total</b>	<b>\$10,800,000</b>	<b>\$10,800,000</b>	<b>\$ -</b>	

Summary: The present budget is now \$10,800,000. The original budget was \$14,500,000, but the bids and construction costs were lower than originally budgeted. As a result, \$3,700,000 has been transferred to other project budgets. The present budget is \$10,800,000 (as approved by the Board in November 2012). The Life Science and Physical Science buildings have been completed, and final costs are being compiled.

### Theatre

	Budget	Current Projection	Variance	Comments
Design Phase	\$ 976,000	\$ 976,000	\$ -	Design includes Architect, DSA fees, printing, etc.
Constructn bid	\$ 7,790,000	\$ 7,790,000	\$ -	Actual bid amount.
C.O. Contngcy.	\$ 779,000	\$ 779,000	\$ -	
Test & Inspect.	\$ 220,000	\$ 220,000	\$ -	
Cnstr Mgmt Fee	\$ 385,000	\$ 385,000	\$ -	
Equipment	\$ -	\$ -	\$ -	Furniture and Equipment will be from a separate fund.
Other	\$ 350,000	\$ 350,000	\$ -	Includes hazmat, demolition and IT
<b>Total</b>	<b>\$10,500,000</b>	<b>\$10,500,000</b>	<b>\$ -</b>	

Summary: The present budget is \$10,500,000 (as approved by the Board in November 2012). The project has been completed. Final costs are being compiled and finalized.

### Old Student Services / Humanities / Business

	Budget	Current Projection	Variance	Comments
Design Phase	\$ 1,100,000	\$ 1,100,000	\$ -	Design includes Architect, DSA fees, printing, etc.
Constructn bid	\$ 4,110,000	\$ 4,110,000	\$ -	Actual bid amount.
C.O. Contngcy.	\$ 411,000	\$ 411,000	\$ -	
Test & Inspect.	\$ 231,000	\$ 231,000	\$ -	
Cnstr Mgmt Fee	\$ 330,000	\$ 330,000	\$ -	
Equipment	\$ 132,000	\$ 132,000	\$ -	Equipment partially State funded
Other	\$ 300,000	\$ 300,000	\$ -	Includes hazmat, demolition and IT
<b>Total</b>	<b>\$ 6,614,000</b>	<b>\$ 6,614,000</b>	<b>\$ -</b>	

Summary: It is important to recognize that this is a State "match" funded project (State will fund \$3,318,000 and MPC will fund \$3,296,000). The original budget of \$3,845,000 that MPC was to contribute has now been reduced to \$3,296,000 due to the bids coming in lower than the budget. This results in a potential savings to the MPC bond budget of \$549,000. Phase 1 (Old Student Services Building) and Phase 2 (Humanities Building) have been completed. Demolition of the Business/Humanities buildings has been completed and civil work has begun. The project is scheduled for completion in spring 2014.

### Arts Complex

	Budget	Current Projection	Variance	Comments
Design Phase	\$ 565,000	\$ 450,000	\$ 115,000	Design includes Architect, DSA fees, printing, etc.
Constructn bid	\$ 3,400,000	\$ 2,400,660	\$ 999,340	Actual bid amount.
C.O. Contngcy.	\$ 310,000	\$ 240,000	\$ 70,000	
Test & Inspect.	\$ 140,000	\$ 130,000	\$ 10,000	
Cnstr Mgmt Fee	\$ 155,000	\$ 120,000	\$ 35,000	
Equipment	\$ -	\$ -	\$ -	Furniture and equipment will be from a separate fund
Other	\$ 1,154,000	\$ 1,383,340	\$ (229,340)	Includes contingency for future Art Dimensional construction
<b>Total</b>	<b>\$ 5,724,000</b>	<b>\$ 4,724,000</b>	<b>\$ 1,000,000</b>	

Summary: The construction bid was well within budget. Savings from this project will be used to offset the higher costs for the Student Center and for the Pool. The "Other" budget is higher than typical projects because work needs to be done on the Art Dimensional building (this work will be done in the future). Construction continues as scheduled, and the project will be completed in summer 2014.

### Student Center

	Budget	Current Projection	Variance	Comments
Design Phase	\$ 320,000	\$ 370,250	\$ (50,250)	Includes architect fees, printing, etc.
Constructn bid	\$ 3,800,000	\$ 4,525,000	\$ (725,000)	Actual bid amount
C.O. Contngcy.	\$ 380,000	\$ 452,500	\$ (72,500)	10% of construction bid
Test & Inspect.	\$ 120,000	\$ 128,000	\$ (8,000)	
Cnstr Mgmt Fee	\$ 190,000	\$ 226,250	\$ (36,250)	
Equipment	\$ -	\$ -	\$ -	Furniture & Equipment will be from a separate fund.
Other	\$ 190,000	\$ 250,000	\$ (60,000)	Includes hazmat abatement, demolition, IT and other costs.
<b>Total</b>	<b>\$ 5,000,000</b>	<b>\$ 5,952,000</b>	<b>\$ (952,000)</b>	

Summary: The forecasted budget is now projected to be \$5,952,000. The original budget was \$5,000,000. The reason the construction bids came in higher than budgeted is primarily due to considerable additional structural requirements by DSA. The current projected budget overage will be compensated by the savings from the Arts Complex budget which was well under the budget. Construction continues as scheduled, and the project will be completed in summer 2014.

### Pool

	Budget	Current Projection	Variance	Comments
Design Phase	\$ 253,600	\$ 330,549	\$ (76,949)	Includes architect fees, DSA fees, bid drawings, etc.
Constructn bid	\$ 1,341,000	\$ 1,774,000	\$ (433,000)	Actual bid amount
C.O. Contngcy.	\$ 134,100	\$ 177,400	\$ (43,300)	
Test & Inspect.	\$ 96,000	\$ 96,000	\$ -	
Cnstr Mgmt Fee	\$ 73,755	\$ 97,570	\$ (23,815)	
Equipment	\$ -	\$ -	\$ -	
Other	\$ 101,545	\$ 165,000	\$ (63,455)	Includes hazmat and demolition, etc.
<b>Total</b>	<b>\$ 2,000,000</b>	<b>\$ 2,640,519</b>	<b>\$ (640,519)</b>	

Summary: In this project, the scope originally included pool and tennis courts. The project was bid with the tennis courts as an alternate to determine the cost for doing the tennis courts. Unfortunately, due to conditions such as poor soils and extensive hazmat abatement, the pool/tennis courts came in over budget and, therefore, the tennis court work could not be done under this budget. The pool bid is over the original \$2,000,000 budget. However, the additional \$645,469 was obtained from bid savings from previous projects such as the Arts Complex, Physical Science, etc. If and when additional funds become available, the tennis courts work is presently forecast at \$550,000. Construction continues and completion is anticipated in spring 2014.



Description	Early Start	Early Finish	2010 2011 2012 2013 2014 2015 2016 2017 2018 2019																			
			Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4
<b>Old Student Services/Humanities/Bus Humanities</b>																						
Old Student Services Construction	JUL052011 A	FEB242012 A																				
Humanities Construction	JAN292013 A	SEP062013 A																				
Demo Business Humanities	SEP262013 A	JAN242014																				
<b>Music</b>																						
Music Construction	OCT032014	JUL202015																				
<b>Life and Physical Science</b>																						
Life Science Construction	SEP072011 A	JUN012012 A																				
Physical Science Construction	OCT022012 A	AUG072013 A																				
<b>Pool and Tennis Center</b>																						
Pool Construction	AUG052013 A	MAR052014																				
<b>Student Center</b>																						
Student Center Construction	SEP162013 A	JUN302014																				
<b>Art Studio (2d, 3d, 4d, 5d, 6d, 7d, 8d, 9d, 10d, 11d, 12d, 13d, 14d, 15d, 16d, 17d, 18d, 19d, 20d, 21d, 22d, 23d, 24d, 25d, 26d, 27d, 28d, 29d, 30d, 31d)</b>																						
Art Studio Constuction	SEP232013 A	JUN242014																				
Art Ceramics Construction	SEP232013 A	JUN242014																				
Art Dimensional Construction	JUN102014	AUG062014																				

Start date	JUN082010
Finish date	JUL202015
Data date	NOV012013
Run date	NOV012013
Page number	1A
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**Monterey Peninsula College  
MPC Master Project Schedule**

- Early bar
- Progress bar
- Critical bar
- Summary bar
- Start milestone point
- Finish milestone point