

Monterey Peninsula College Institutional Self Study Addendum

A college is a dynamic entity. As such, change is a natural occurrence. At Monterey Peninsula College (MPC), change is constant. The college must change if it is to survive severe budget cuts and new state mandates. It must also change as it seeks to improve its programs, services, and policies. This addendum describes the changes that have occurred since the writing of the Institutional Self Study, providing further insight into how the college fulfills its mission regardless of changing circumstances. The following describes budget issues, as well as changes in human resources, instructional service agreements, focus, student learning, curricular processes, program review, technology, facilities, code of ethics, status of the MPC Foundation, the *Shared Governance Handbook*, and board policies. Completion of board processes is also discussed.

Budget Issues: Impetus for Change

2008-2009. The 2008-2009 academic year provided more than the normal number of uncertainties with the budget. The fiscal year started with an approved state budget that included 1.67 percent funding for growth, funding for restoration for prior year declines, a property tax backfill, and prior year apportionment settlement funding for community colleges. However, both the state and national economies took a major turn for the worse early in the fiscal year. Consequently, significant deficits were later projected for community colleges. Cuts were also projected for state funding in 2009-2010. The district kept to its *Long Term Financial Plan* to increase enrollments, reduce reliance on non-credit instructional service agreements, and continue conservative fiscal planning including not budgeting for growth income before it is realized. The district followed a strategy to increase FTES to maximize available growth and restoration funding in 2008-2009. The district's budget did not include revenue for projected growth or restoration; therefore, any additional revenues in these areas would help offset cuts elsewhere.

With the FTES reported, the district earned all growth and restoration funding for which it was eligible. The increase in revenue over what was budgeted allowed the district to set aside \$250,000 for annual technology refreshment priorities and \$277,736 for retiree benefit liability, and end the fiscal year with excess revenues over expenses in its General Fund. All operating funds of the district show positive ending balances as reported in the district's Annual Financial and Budget Report (CCFS 311) showing actual revenues, expenses, and fund balances for 2008-2009:

<u>Operating Funds</u>	<u>Fund Balances</u>		
	<u>July 1 2008</u>	<u>Change</u>	<u>June 30 2009</u>
General Fund	\$4,094,008	\$88,981	\$4,182,989
Child Development	\$0	\$0	\$0
Parking Fund	\$64,356	(\$2,575)	\$61,781
Student Center	\$105,783	\$79,445	\$185,228

The following chart indicates the history of FTES reported by the district over the past 11 years. Credit FTES increased in 2008-2009 to the highest level in district history, and the district continued to reduce its dependence on non-credit FTES generated through instructional service agreements.

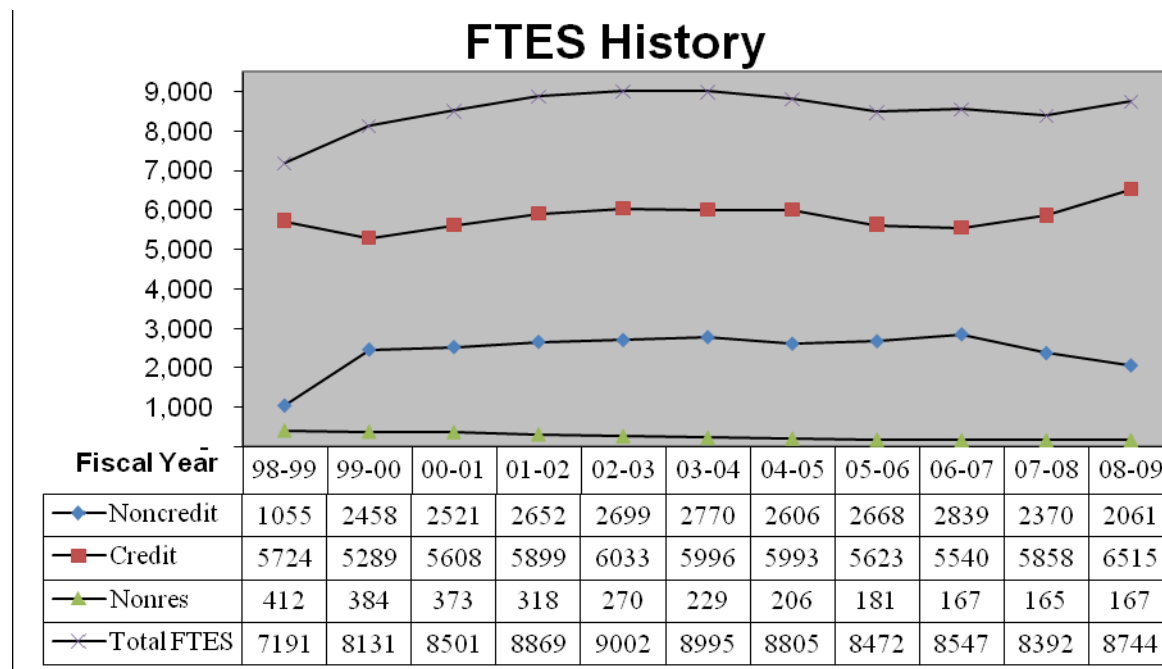


Figure 1 – FTES History

2009-2010. For 2009-2010, the state’s budget had a significant negative impact on the district’s budgets:

- District General Fund budgets were reduced by \$3.3 million, including \$1.7 million to the Unrestricted General Fund and \$1.6 million to the Restricted General Fund.
- The state did not provide any increases for cost of living.
- Student registration fees were increased from \$20 to \$26 per unit.
- Additional deferrals of state funds were approved that resulted in shifting approximately \$4 million in state funds owed to the district in 2009-2010 to be paid in the 2010-2011 fiscal year.
- The state budget also included allocations of one-time federal stimulus money of approximately \$700K for the district, which turned out to only be \$220K.

Balancing the district’s operating budgets to accommodate state cuts and increases in expenses without a cost of living allowance resulted in significant adjustments including:

- Deferral of 19 positions, including six teaching positions (\$1.6 million)
- Reduction in instructional service agreements (\$892K)
- Reduction of supplies, services, and equipment (\$731K)
- Elimination of instructional equipment and scheduled maintenance funding (\$200K)
- Reduction in temporary help (\$182K)
- Using prior year carry forward monies (\$149K)

Despite the cuts, progress on institutional goals continues and the district remains fiscally sound. Enrollments are growing, the MPC Education Center continues to be expanded, and improvements to facilities are ongoing. All district funds have balanced budgets for 2009-2010. The following chart indicates the final approved budgets and projected ending balances for all district funds:

Funds	Beginning	Budgets		Ending
	Fund Bal 7/1/2009	Revenue	Expense	Fund Bal 6/30/2010
General				
Unrestricted	\$4,101,601	\$39,672,172	\$39,590,784	\$4,182,989
Restricted	\$0	\$5,372,652	\$5,372,652	\$0
Special Revenue				
Child Development - Unrestricted	\$0	\$514,302	\$514,302	\$0
Child Development - Restricted	\$0	\$251,816	\$251,816	\$0
Student Center	\$148,251	\$279,200	\$264,983	\$162,468
Parking	\$64,714	\$430,000	\$428,153	\$66,561
Subtotal Operating Funds	\$4,314,566	\$46,520,142	\$46,422,690	\$4,412,018
Debt Service				
Student Center	\$21,745	\$19,875	\$19,875	\$21,745
Lease Payments	\$0	\$275,324	\$275,324	\$0
Capital Projects				
Building	\$83,372,115	\$1,700,000	\$14,029,511	\$71,042,604
Self Insurance	\$7,888,441	\$6,777,696	\$6,777,696	\$7,888,441
Fiduciary				
Financial Aid	\$0	\$2,226,130	\$2,226,130	\$0
Associated Students	\$69,067	\$114,000	\$114,000	\$69,067
Scholarship and Loans	\$253,948	\$2,000,000	\$2,000,000	\$253,948
Trust Funds	\$292,143	\$400,000	\$400,000	\$292,143
Orr Scholarship	\$42,245	\$30,000	\$30,000	\$42,245
Total	<u>\$96,661,035</u>	<u>\$60,307,830</u>	<u>\$72,848,905</u>	<u>\$84,119,960</u>

Figure 2 – 2009-2010 Adopted Budget

Notes: Beginning balance is prior to audit of 2008-2009 fiscal year end.
Ending balance is calculated based on beginning balance and budgets.

The ending fund balance for the General Fund is projected to exceed the Board requirement for a contingency reserve of 10 percent of Unrestricted General Fund expenditures. Cash reserves with the state deferrals are projected to be sufficient to allow adequate cash flow without outside borrowing. The district's final budget did not include any amounts for one-time federal funds; therefore, even though the federal funds received (\$220K) are significantly less than included in

the state budget, the funds provide an additional contingency for the district to address potential shortfalls in the current year and/or future years.

The state has reduced the FTES base for each district to coincide with the reduction in state apportionment funding. The district should have no problems meeting the reduced FTES base and earning all state apportionment for which it is eligible.

2010-2011. The Superintendent/President provides planning assumptions each year to help the district prepare for the new-year. The following list was released in December 2009 for the 2010-2011 fiscal year planning:

1. The current economic conditions will continue at least through the 2010-2011 academic year.
2. The best case for 2010-2011 community college budgets will be a continuation of the reduced budget levels in the current budget, minus one-time funds such as federal stimulus dollars and any increased costs due to the lack of a COLA.
3. Community college fees will probably be increased again.
4. CSU and UC have already announced plans to reduce the size of entering freshmen classes and transfer students as a primary means of absorbing their budget cuts, resulting in “redirected” students who will seek enrollment at community colleges. High unemployment will also create enrollment demand.
5. MPC will endeavor to maintain the 2009-2010 level of program and service offerings, adjusted to respond to increased demand for priority core courses.
 - a. MPC will maintain its strategy to enhance credit course enrollments and strategically reduce selected non-credit offerings.
 - b. MPC will reduce its instructional service agreements and invest those funds in priority core courses.
 - c. MPC will examine the specific offerings to promote efficiency as a means of promoting access, including the possibility of redirecting program resources to areas of greatest need.
 - d. Enrollment demand will be met through enhanced efficiency.
6. MPC will endeavor to maintain its current permanent staffing.
7. All staffing replacement requests will be examined to ensure the greatest efficiency.
8. Budget management for 2009-2010 must endeavor to limit discretionary spending, transfers, and end of year “buy down.” Any year-end balance will be allocated to areas of greatest need for the 2010-2011 budget.
9. The budget development process for 2010-2011 must reflect the anticipated budget parameters of the California community college budget, including legislative direction to emphasize transfer, basic skills and career/technical (CTE) education.

Changes in the College’s Human Resources: Vacancies and Reorganization

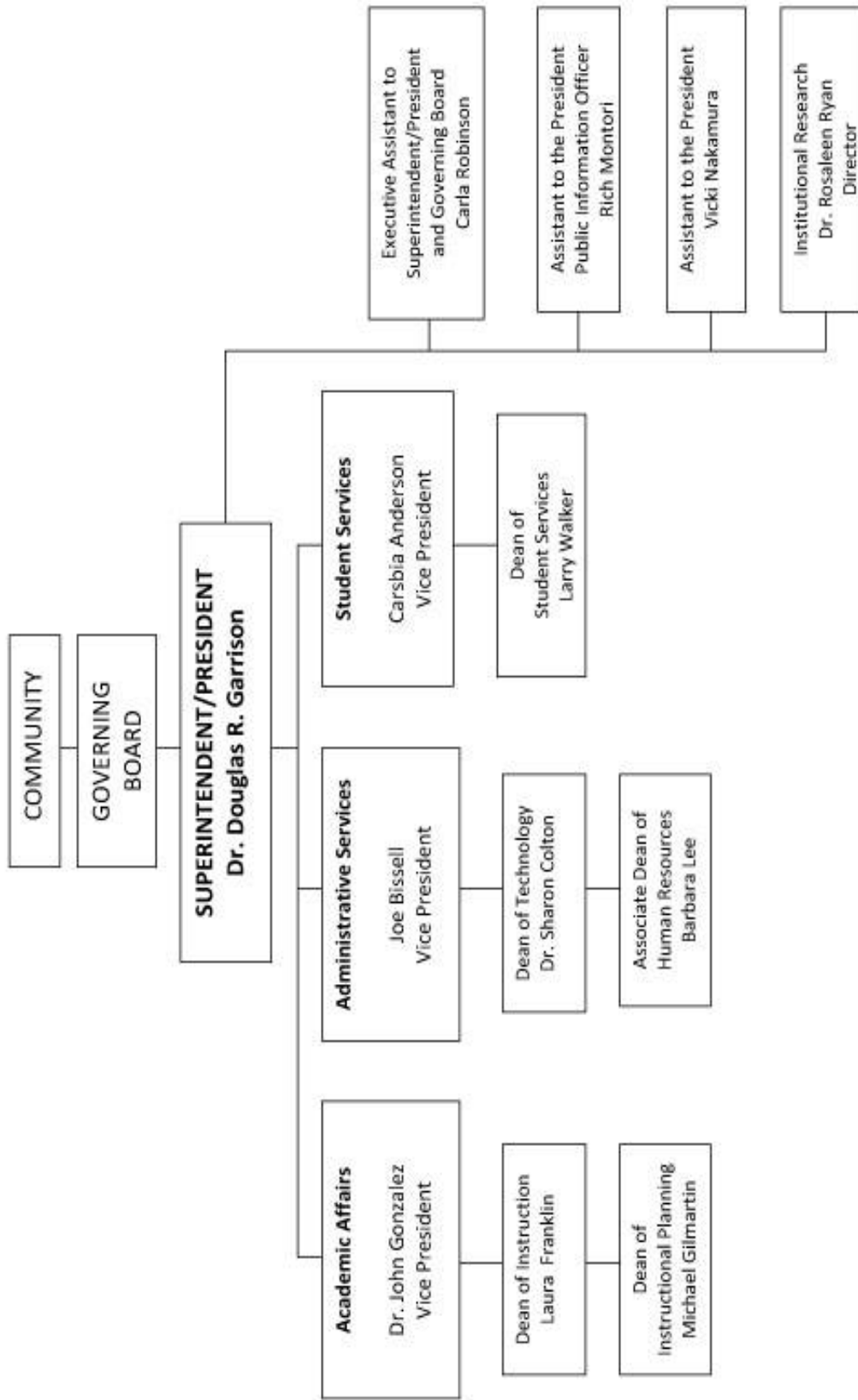
For the past few years, the college has been able to fill most positions that have become vacant due to retirement or resignations. In 2007-2008, the college actually filled three net new faculty positions. During the 2008-2009 academic year, several positions became vacant due to resignations, retirements, or transfers. Because of the current fiscal situation, the filling of many of these vacant positions has been deferred until 2010-2011 or later. These positions include:

Administrative Assistant (Dean Instruction/Arts and Sciences)
Administrative Assistant (Academic Affairs)
Administrative Assistant (Drama)
Administrative Assistant (EOPS)
Associate Dean of Student Services
Custodian
Dean of Arts and Sciences
Dean of Student Services
Human Resources Specialist
Instructional Assistant (DSPS)
Instructor, Fashion
Instructor, Graphic/Fine Arts
Instructor, Math Learning Center Coordinator
Instructor, Political Science
Instructor, Psychology
Instructor, Art History
Instructor, EOPS/TRIO
Program Specialist, Math Science Upward Bound
Reentry, Multicultural and Resource Center Coordinator
Unit Office Manager (Facilities)

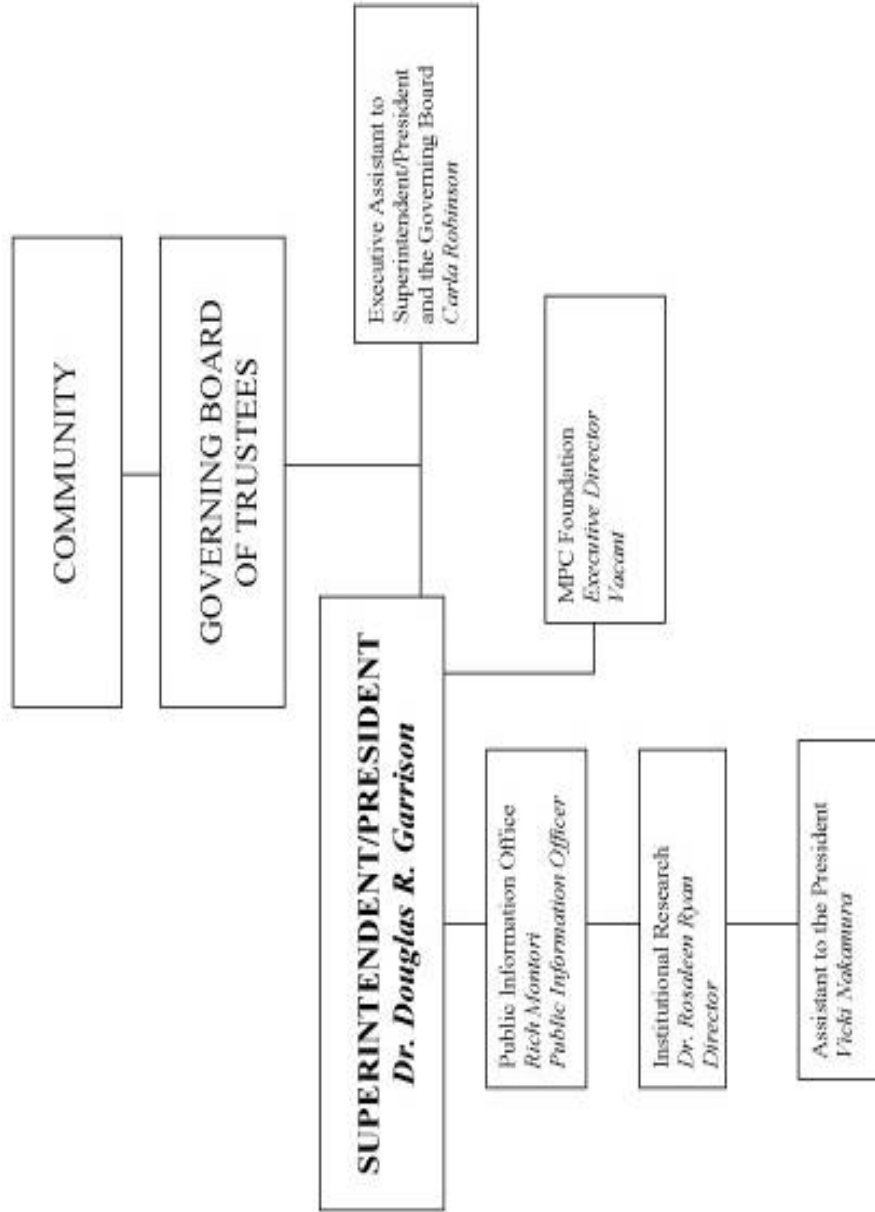
Impact on Instruction. Instructional programs with vacancies have, in many cases, been negatively impacted by small adjunct faculty pools to backfill classes that would normally be taught by fulltime faculty. However, with additional retirements expected in 2009-2010, the college anticipates filling a few of the most crucial vacant faculty positions in 2010-2011. Discussions are already occurring to determine which positions should be filled first. The library director position, which has been vacant for some time, was also not filled for 2009-2010; two unsuccessful searches indicated that the position may need to be revised. Further dialogue on this position will take place in the near future.

Impact on Administration. With the reduction of staffing in the Office of Academic Affairs and in the Student Service programs and services, both areas went through a major reorganization. Many responsibilities had to be reshuffled and shared between remaining staff. The Dean of Instruction for Economic Development and Off Campus Programs has now become a line dean. This dean, along with the Dean of Instructional Planning, now has the responsibility for administering all of the college's instructional programs. The Vice President of Academic Affairs has absorbed additional responsibilities, including oversight of the library and strategic planning for all divisions. Because of these changes, some previously planned activities such as increasing programs in economic development and concurrent enrollment have been put on hold until some future time. With 3.5 FTE in classified positions not being filled in Academic Affairs in 2009-2010, support functions also have had to be restructured and duties redistributed. Again, this required some services to be reduced. In the Student Services area, the administration of student programs and services are now divided between the one remaining dean and the Vice President for Student Services. Program directors are also assisting in supervising individual program areas. The organizational charts below reflect the organizational structure at MPC for academic year 2009-2010.

**MONTEREY PENINSULA COLLEGE
ORGANIZATION CHART 2009-2010**

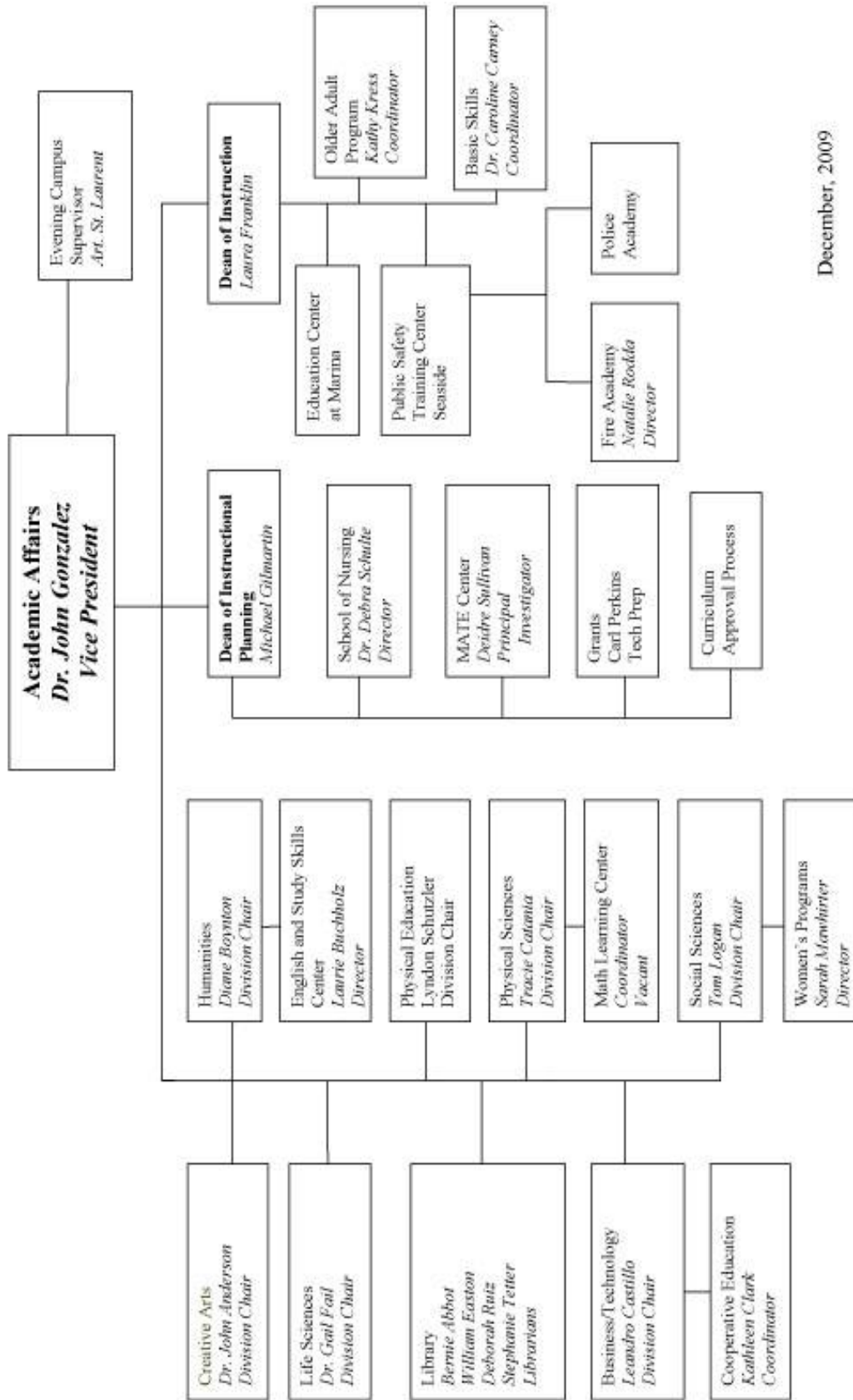


**MONTEREY PENINSULA COLLEGE
SUPERINTENDENT/PRESIDENT'S OFFICE 2009-2010**



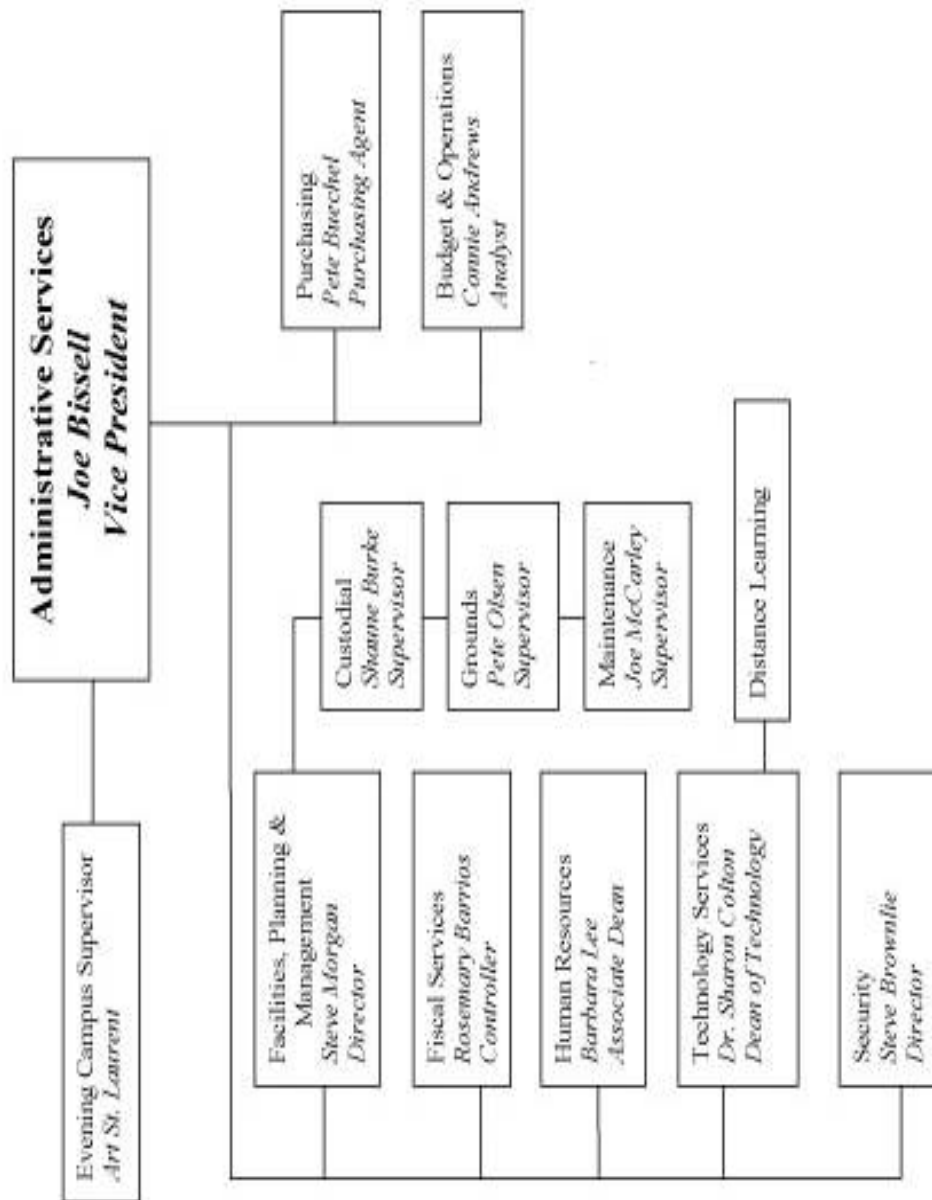
December, 2009

**MONTEREY PENINSULA COLLEGE
ACADEMIC AFFAIRS 2009-2010**



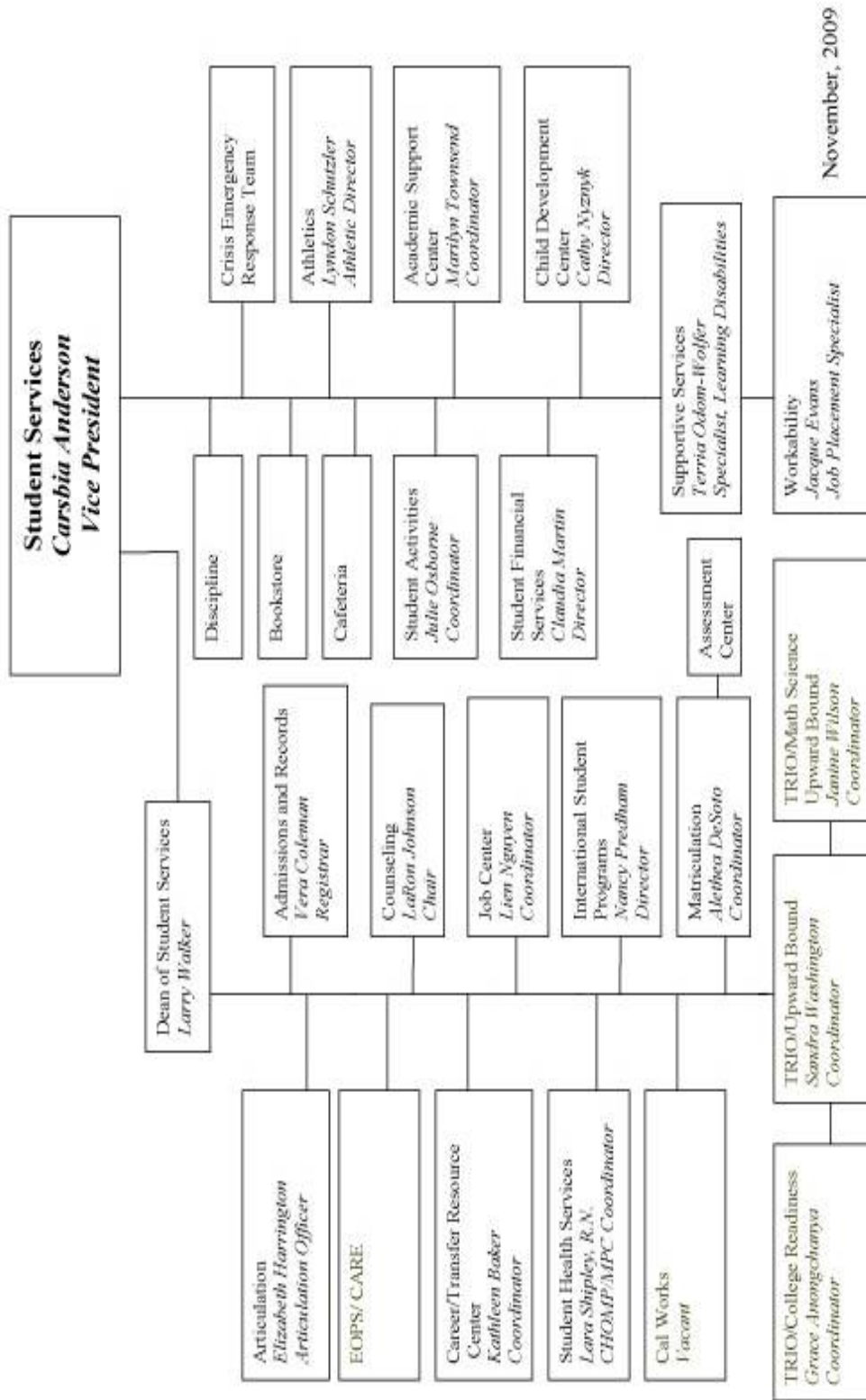
December, 2009

**MONTEREY PENINSULA COLLEGE
ADMINISTRATIVE SERVICES 2009-2010**



December, 2009

**MONTEREY PENINSULA COLLEGE
STUDENT SERVICES 2009-2010**



November, 2009

Impact on Administration (Continued). Major reductions in categorical programs have had a negative effect on a number of programs and services offered in student services. In some programs, fewer students can be served and in other programs, less funding per student is now available. Advanced planning did provide for some unencumbered funds from 2008-2009 to be rolled over into the 2009-2010 academic year. Ongoing discussions continue on how to best allocate the remaining budget dollars this year to adequately serve students.

Changes in Instructional Service Agreements

The 2009-2010 budget for Instructional Service Agreements was reduced by \$902,000 from the 2008-2009 level. A large portion of this reduction was due to the ending of some instructional agreements with organizations that offered non-credit physical fitness courses through contracts with the college. Though the college has been strategically reducing these contracts for several years, the current fiscal situation has necessitated a more rapid reduction. This budget reduction resulted in a corresponding reduction in the FTES generated by the college in this area. The 2009-2010 apportionment for the college will show a reduction of about 47 percent in the amount of non-credit FTES that the college receives through Instructional Service Agreements. This represents an overall reduction of 32 percent in the amount of FTES as a whole that the college obtains through Instructional Service Agreements. With the reduced workload measure or state apportionment funding the college will receive in 2009-2010, reducing the FTES generated through Instructional Service Agreements will minimize the reduction that the college's on-campus programs will need to accommodate. This strategy also provides the necessary resources to schedule classes in CTE, transfer and basic skills to meet the current needs of more students.

Change in Focus

The college focused expenditures in 2009-2010 on CTE, transfer, and basic skills areas as directed by the state legislature and the California Community College Chancellor's Office. One result of this was a 67 percent reduction in the college's Older Adult program. This focus was also taken into consideration when over 50 class sections were canceled in fall 2009. Dialogue continues on how to apply this focus in future decision making.

Focus on Basic Skills. An existing full-time faculty member is being awarded 40 percent reassigned time beginning in spring 2010 to become the college's Basic Skills Coordinator. This person will work with the Dean of Instruction and the chair of the Basic Skills Committee to assist in the implementation of the Basic Skills Initiative (BSI) on campus. The tasks assigned to this position will be to provide leadership for MPC's participation in the California Basic Skills Initiative; to work with the Institutional Research Office to coordinate MPC's self-assessment process and action plan for the Basic Skills Initiative; to serve as the link between the Basic Skills Committee and other campus efforts to improve student success; to coordinate attendance at conferences and visits to other colleges with programs that have goals and strategies that could inform the development of best practices at MPC; and in coordination with the Administrative Co-Coordinator, monitor basic skills funding from the state.

Another Approach to Basic Skills: PASS. MPC's new PASS (Partnering for Academic Success) learning community will begin in spring 2010. This learning community was

developed to support basic skills students, as it is composed of two basic skills classes and a transferable elective class. Basic skills classes included in PASS are English 301 (Academic Writing) and Mathematics 351 (Pre-Algebra), two classes that historically show a high dropout rate. The third class linked in the community is Family and Consumer Science 56 (Life Management). Life Management is meant as the hub of the community, with its curriculum being linked, not only to both English and math, but also to the life skills that students often need to gain greater success in school and in their personal lives. The second semester of PASS, which follows a similar format, includes the next level of math (Mathematics 261) and English (English 111), along with Personal Development 50.

The college is in the process of recruiting 28 students to enroll in these three linked classes. To activate the beginning of this community, students will be provided with an orientation, as well as a family lunch gathering in January. Once classes begin, students enrolled in these 10 units will receive a variety of support services from the PASS faculty and counselor. Instructors will meet outside of class to coordinate curricula, class policies, and approaches for providing students with an introduction to study skills and services on campus that can increase their success. Other PASS academic support includes math tutoring provided within class, as well as outside of the classroom. As a part of the Universal Learning Design, English 301 and Family and Consumer Science 56 will also participate in the Kurzweil project. This project provides the software for students to have their text read in a digitized format and a vast array of writing tools. Instructors will also be able to embed this digitized text with pointers for reading and instructions that will help the students to best utilize their texts. In addition to academic support, students will receive counseling assistance; a counselor will meet with each student three times during the semester, as well as drop into one class a week, and provide study and educational talks within our classes.

Change in Student Learning: SLOs and GEOs

Student Learning Outcomes. In its effort to attain proficiency by 2012, the college has continued to develop and practice its student learning outcome processes. At MPC, student learning outcomes now “live” in program review. In Academic Affairs, the “Instructor Reflections” and “Program Reflections” on student attainment of student learning outcomes are now part of the Academic Affairs annual updates to the program review. Instructors are expected to evaluate student attainment of one of their student learning outcomes in one of their courses each semester. The Academic Affairs program review guidelines, and the annual update SLO forms they contain, are available on the Academic Senate website. In Student Services, attention to student learning outcomes is also a prominent aspect of the Student Services annual update process.

A timeline has been developed that shows the plan to attain proficiency in student learning outcomes by 2012 (Figure 3). The plan shows the schedule for program review for instructional programs, the plan to develop program-level student learning outcomes for CTE programs, and the plan to evaluate General Education Outcomes (GEOs) biennially by each instructor that teaches general education courses. During its program review every six years, each division summarizes changes or plans that have occurred as a result of the biannual program reflections dialogue.

Figure 3. Timeline for the Further Development of Instructional SLO Assessment at MPC Instructor-led, biannual evaluation of course-level SLOs is ongoing.				
	CTE Programs	General Education Outcomes (GEOs)	Program Review -- These divisions summarize changes resulting from the biannual Program Reflections dialogue	
Fall 2009	Review/Affirm Program SLOs	Vet GEOs with GE course instructors	Life Sciences Library team	/ Accreditation team Visit
Spring 2010	Develop tools to assess Program SLOs	Review GEOs in Academic Senate		
Fall 2010	Biennial Evaluation of Program SLOs, as required by CTE program reviews ↓	Instructor-led biennial evaluation of GEOs ↓	Physical Education	
Spring 2011			Student Services (PERS & LNSK courses)	
Fall 2011			Physical Sciences	
Spring 2012			Creative Arts	
Fall 2012			Social Sciences	
Spring 2013			Business/Technology	
Fall 2013	Review effectiveness of CTE Program SLO models	Review effectiveness of GEO model	Humanities TRIO (SSKD courses) Nursing	/ Evaluate Program Review/SLO Effectiveness
Spring 2014				
Fall 2014	Continue with existing or revised model ↓	Continue with existing or revised model ↓	No program review this academic year	/ Prepare Institutional Self Study
Spring 2015				
Fall 2015			Life Sciences	/ Accreditation team visit
Spring 2016			Library	

General Education Objectives. As stated in the Institutional Self-Study, the general framework for the GEOs was developed by the SLO Committee and approved by the Academic Senate during the 2008-2009 academic year. This general framework consists of a single, course-level SLO for each of the general education areas (natural sciences, humanities, social sciences, etc.). Each of the courses that satisfy a general education requirement adopts that area's GEO as one of its course-level SLOs, to be evaluated biennially. As shown on Figure 4, these GEOs encapsulate skills gained by students no matter which GE pattern they follow—MPC AA degree, CSU, or IGETC.

During the fall 2009 semester, instructional faculty at MPC engaged in dialogue to develop and agree upon the specific outcomes that now comprise the MPC GEOs (Figure 4). The SLO Coordinator attended division meetings for divisions that host general education courses. At each of these meetings, the SLO Coordinator described the GEO framework that had already been developed, as well as a model GEO for the GE area taught by faculty members in that particular division. For example, the natural sciences GEO was discussed at Life Science and Physical Science division meetings, whereas the Humanities GEO was discussed at the Humanities division meeting. Through dialogue at the meeting and follow-up meetings with key faculty members, a specific GEO for each GE area was proposed. These GEOs were then presented to the Academic Senate and approved at their December 3, 2009 meeting.

Figure 4. MPC General Education Outcomes (GEOs)

Upon successful completion of these GE areas, MPC students will have demonstrated an ability to...

MPC Associate Degree	CSU	IGETC
A1 English Composition	A2 Written Communications	1A English Composition
<p>...form a provable thesis, develop it through factual research, distinguish between fact and opinion, and make effective rhetorical choices in relation to audience and purpose.</p>		
A2 Communication and Analytical Thinking	A1 Oral Communication A2 Critical Thinking	B Critical Thinking 2 Mathematical Concepts and Quantitative Reasoning
<p>...analyze and evaluate complex issues or problems, draw reasoned conclusions and/or generate solutions, and effectively communicate their results.</p>		
B Natural Sciences	B Physical Universe and its Life Forms	5 Physical and Biological Sciences
<p>...use the scientific method to investigate phenomena in the natural world and use concepts, experiments, and/or theory to explain them.</p>		
C Humanities	C Arts, Literature, Philosophy and World Languages	3 Arts and Humanities
<p>...analyze and interpret human thought, achievement, and expression relevant to such branches of knowledge as philosophy, literature, and/or the fine and performing arts, and to communicate the results.</p>		
D Social Sciences	D Social, Political, and Economic Institutions	4 Social and Behavioral Sciences
<p>...critically examine and comprehend human nature and behavior, social traditions, and institutions.</p>		

The following outcomes apply to those students completing the MPC AA degree GE requirements.

E 1 Wellness	E Lifelong Understanding and Self-Development	
<p>...analyze how physical, social, emotional, and/or intellectual factors contribute to wellness and healthful living.</p>		
OR		
E2 Introduction to Careers		
<p>...accurately assess knowledge, skills, and abilities in relationship to their educational, career, and/or personal goals.</p>		
F Intercultural Studies		
<p>...examine interactions and interconnections across cultures.</p>		

Changes in Curricular Processes

To improve Monterey Peninsula College's process for creating, reviewing, and revising curriculum, the college began the implementation of the new CurricUNET software during fall 2009. Proposals have started to go through the system. As with any new system, there have been a few challenges, but the college is working with the company to address the issues in a timely manner. At this point in time, some curriculum revisions that were previously submitted using the old system are still being processed as before. These submissions should be processed and approved within the next few months. The plan is that once this back log is reviewed, all new curriculum proposals and all course and program revisions will be done through CurricUNET. As of December 1, 2009, 80 faculty members have been trained by the college's CurricUNET specialist in how to use the software. The CurricUNET specialist is available on an as-needed basis via telephone or e-mail every day. Groups of faculty can also make arrangements for training to be conducted in their area.

Changes in Program Review

The Academic Affairs program review cycle is being changed from a five-year cycle to a six-year cycle. This change is being made for three reasons. First, it enables the two-year program review cycle of the CTE programs to mesh more effectively with the six-year cycle of the transfer programs. Second, it brings Academic Affairs in line with the program review cycles in Student Services and Administrative Services. Third, it guarantees that no instructional program will be forced to work on a full program review and an accreditation self study at the same time, a task that has proven to be overwhelming. The new calendar will complete the current cycle of program reviews in 2014-2015. After that year, each area will conduct a program review every six years. Each area will continue to do annual updates as they have done in the past. (See Figure 5.)

Life Sciences and the Library are currently using the new Academic Affairs program review guidelines described in the Institutional Self Study and approved during the 2008-2009 academic year. Overall, the new template was found to be easier to use than the previous one, and everyone liked having the data provided to them in tables and graphs instead of in raw form. As with most new processes, there were a few technical challenges. Some of the electronic forms need to be modified to allow for more text and to make them function more easily. The Institutional Research Office continues to work with the various divisions to fix these small technical problems. The faculty satisfaction survey, which is part of the new process and is described in the Institutional Self Study, has had to be modified to meet the needs of the individual divisions. Each division has different issues to deal with and to address. So, this is a natural outgrowth of the need for continuous program improvement in each area. Additional revisions will be made so that these instruments provide the most useful information possible for the divisions to use in their program review. The time necessary to complete the process was underestimated. The calendar for accomplishing the various steps in the process will need to be revisited again to allow faculty and staff adequate time to complete their analysis. In the Life Sciences Division, many of the departments are very small and only offer a few courses. Therefore, in a few instances, data in related departments was combined to get a clearer picture of what was really happening in those areas. The division has worked with the Institutional Research Office to address this. Both the Life Sciences Division and the Library will be submitting drafts of their program review to their support teams at the beginning of 2010.

Of the two areas reporting directly to the Superintendent/President, one—the Public Information Office (PIO)—was slated to complete its program review as of the writing of the Institutional Self Study. Since the completion of the Institutional Self Study, the PIO has completed its program review and presented major findings to the College Council on December 1, 2009.

Revised Program Review Calendar on Six-Year Cycle

2009-2010	Life Sciences	1. Division Office 2. Anatomy and Physiology 3. Biology 4. Health 5. Dental Assisting 6. Medical Assisting 7. Family and Consumer Sciences: Fashion, Hospitality, Interior Design, Human Services	8. Ornamental Horticulture 9. Co-Op 10. Administration of Justice 11. Auto Technology 12. Aviation 13. Marine Science and Technology
	Library	1. Library 2. Genealogy	
	FIRE, FACD		
2010-2011	Physical Education	1. Division Office 2. Dance 3. Physical Education	4. Massage Therapy 5. Physical Fitness 6. Adapted P.E.
	Nautical Science, LETP, INDS		
2011-2012	Physical Sciences	1. Division Office 2. Chemistry 3. Earth Sciences: Oceanography and Geology	4. Engineering, Physics & Astronomy 5. Mathematics
	Creative Arts	1. Division Office 2. Arts & Graphic Arts 3. Drama	4. Music 5. Photography
	PERS, SSKD		
2012-2013	Social Sciences	1. Division Office 2. Anthropology 3. Economics 4. History and Geography 5. Political Science	6. Psychology and Sociology 7. Child Development 8. Ethnic Studies and Women's Programs 9. Gentrain
	Business/Technology	1. Division Office 2. Business Skills 3. Computer Science	4. General Business 5. Real Estate
	Older Adult, LNSK		

2013-2014	Humanities	1. Division Office 2. English, English and Study Skills Center, Humanities 3. ESL	4. World Languages 5. Reading Center 6. Philosophy 7. Speech Communication
	Nursing	1. Nursing 2. COHS 3. EMMS 4. School of Nursing Office	
	Park and Recreation		
2014-2015	Institutional Self Study Preparation Year		
2015-2016	Life Sciences	1. Division Office 2. Anatomy and Physiology 3. Biology 4. Health 5. Dental Assisting 6. Medical Assisting 7. Family and Consumer Sciences: Fashion, Hospitality, Interior Design, Human Services	8. Ornamental Horticulture 9. Co-Op 10. Administration of Justice 11. Auto Technology 12. Aviation 13. Marine Science and Technology
	Library	1. Library 2. Genealogy	
	FIRE, FACD		
2016-2017	Physical Education	1. Division Office 2. Dance 3. Physical Education	4. Massage Therapy 5. Physical Fitness 6. Adapted P.E.
	Nautical Science, LETP, INDS		

2017-2018	Physical Sciences	1. Division Office 2. Chemistry 3. Earth Sciences: Oceanography and Geology	4. Engineering, Physics & Astronomy 5. Mathematics
	Creative Arts	1. Division Office 2. Arts & Graphic Arts 3. Drama	4. Music 5. Photography
	PERS, SSKD		
2018-2019	Social Sciences	1. Division Office 2. Anthropology 3. Economics 4. History and Geography 5. Political Science	6. Psychology and Sociology 7. Child Development 8. Ethnic Studies and Women's Programs 9. Gentrain
	Business/Technology	1. Division Office 2. Business Skills 3. Computer Science 4. General Business	5. Real Estate
	Older Adult, LNSK		
2019-2020	Humanities	1. Division Office 2. English, English and Study Skills Center, Humanities 3. ESL	4. World Languages 5. Reading Center 6. Philosophy 7. Speech Communication
	Nursing	1. Nursing 2. COHS 3. EMMS 4. School of Nursing Office	
	Park and Recreation		

Figure 5 – New Academic Affairs Program Review Calendar

Changes in Technology: Upgrades and Planning

Migration to SharePoint 2010 and Exchange 2010. During the spring semester of 2010, Information Technology plans to upgrade the present SharePoint 2007 website and portal to SharePoint 2010 and Microsoft Exchange Server 2007 to 2010.

Microsoft Exchange Server is a messaging and collaborative software product developed by Microsoft. Exchange's major features consist of: electronic mail, calendaring, contacts and tasks; support for mobile and web-based access to information; and support for data storage. Some new features in Exchange 2010 are conversation view, mail tips, and with MS Voicemail speech to text, archives accessible from anywhere, and direct access storage.

The new features in SharePoint 2010 are primarily in the ease-of-use category which includes a new menu system for easy editing, support for additional web browsers including Macintosh browsers, enhanced search features, Word, Access, and Visio Services which enables online editing without client software, Life Cycle Manager to self-edit individual profiles, and enabling of Single-Sign-On.

Both of these upgrades will take place in preparation for the upgrade of the Santa Rosa Student Records System. All three systems will be integrated.

2009 Technology Assessment and Three-Year Plan. The updated Technology Plan is near completion and will be brought to College Council for approval during the first quarter of 2010.

Assessment of Student Use Computers and Printers. The TCO (Total Cost of Ownership) model from the Chancellor's Office provides a baseline standard for assessing to what extent MPC meets state technology standards. For example, the minimum standard for student computers used for instructional purposes is one computer for every 20 FTES (full-time equivalent students). For MPC, the baseline then is 424 student computers; however, our present count is 878. The standard also includes replacement of computers after three years. One networked printer should be provided for every 30 student computers and for every 25 faculty/staff computers. The standard then would be 29 student printers and 18 faculty/staff printers. Presently we have 28 student use printers and 200 faculty/staff printers.

The assessment of student computers and all campus printers is as follows. We have more than double the number of student computers required by baseline standards. Presently we are not able to refresh student computers on a three-year cycle due to the large number of computers and limited funding. MPC is actively reviewing computer needs and placement in order to reduce the inventory without impacting programs. The college appears to have an adequate, but not over abundant, number of student printers, and far too many faculty/staff printers. As funds are available, MPC is actively replacing high cost/page ink jet personal printers with lower cost/page shared printers.

In October of 2009, a Life Sciences Technology Committee was organized. Life Sciences faculty and staff were queried about their computer usage and needs, and an inventory of all Life Sciences technology was taken. Licensing of all software was also researched. The information gleaned from this work was shared with the Life Science Technology Committee, as well as with

the Academic Affairs Advisory Group. It was suggested that similar campuswide efforts be made on annual basis.

Changes in Facilities

Three major events have occurred since the Institutional Self Study report was completed:

1. The Public Safety Training Center facilities in Seaside were completed and in use beginning November 2009.
2. The 2008-2009 fiscal year-end balance allowed \$250K to be set aside for future technology refreshment needs.
3. A revised *Facilities Construction Plan* has been approved by the College Council and the Board effective December 2009.

The revised *Facilities Construction Plan* was developed by the district's Facilities Committee to update projections and assumptions being used. The primary rationale for making changes included:

- Outside funding has not been forthcoming as originally projected. Prior plans included working to maximize outside matching funds, primarily state capital outlay. Continuing to wait for matching state construction funds will cause delays in projects. The district anticipated over \$42 million in future state capital outlay funding. Projects waiting for state funding included the bulk of the remaining buildings needing renovation: Humanities, Business Humanities, Old Student Services, Physical Sciences, Life Sciences, Business/Computer Science, Art Studio, Art Ceramics, Art Dimensional International Center, Music, and Theater. A state capital outlay bond was not approved in 2008 putting all projects with state matching funds at least two years behind schedule. There is potential for a state construction bond to be included on the ballot for November 2010; however, considering the economy the bond probably has less than a 50/50 chance of being approved, if it is even placed on the ballot. Waiting for state funds will cause, at a minimum, additional delays to district projects.
- Now is the time to bid construction projects. Costs for construction tend to follow the economy. Currently with the economy being down, so are costs for construction. District bond dollars will likely go further today than in the future.
- Without upgrades, conditions of district facilities will continue to deteriorate, and instruction and services would be improved with upgrades. It is believed that all of the projects not requiring state funding could be completed in the next four to five years.

The revised plan reduces dependence on matching state funding for future projects which will better allow the district to manage timing and cost. Figure 6 indicates the past (current) and revised (proposed) funding for projects. Projects having major changes are highlighted on the chart. A summary of the changes follows:

- State matching funding on future projects is reduced by \$32,413,000 from \$42,258,000 to \$9,845,000. Only two projects remain with state matching funds: Humanities/Business-Humanities/Old Student Services, and Public Safety Training Center (PSTC) – Parker Flats.

- The Humanities project is currently approved by the state for drawings, although construction is dependent on approval of a future state bond.
- Construction of the PSTC facilities at Parker Flats first requires conveyance of the property to the district and CEQA requirements before construction can begin.
- Total cost of projects has been reduced to match the projected current cost based on improved bid climate and, in many cases, reduced scope.

The following total project budgets were changed to match updated projections of project scope and costs:

Projects	Current	Proposed
Infrastructure - Phase III	\$3,800,000	\$6,466,000
Business Computer Science		\$2,593,854
Physical Science		\$9,705,029
Life Science		\$8,827,616
Business/Math/Science total	\$30,906,000	\$21,126,499
College Center	\$4,700,000	\$4,000,000
Nursing - replace roof	\$500,000	\$0
PE Phase II - Gym/Locker Room	\$3,000,000	\$2,527,498
Pool/Tennis Courts	\$5,000,000	\$400,000
Art Studio		\$563,247
Art Ceramics		\$1,194,745
Art Dimensional		\$1,625,330
International Center		\$760,000
Drafting		\$244,279
Art Studio/Art Ceramics/AD/IC/Drafting total	\$11,292,000	\$4,388,070
PSTC Parker Flats	\$12,000,000	\$12,000,000
Music		\$1,200,000
Theater		\$9,305,016
Music / Theater Building total	\$22,628,000	\$10,505,016
Totals	\$93,826,000	\$61,413,000

Figure 6 – Capital Projects

Major scope assumptions include:

- Business/Math/Science – bathroom facilities will not be increased, and load bearing walls will not be altered.
- Pool/Tennis Courts – the existing pool will be repaired and no additional tennis courts will be added.
- Music/Theater – the existing buildings will be renovated with the primary funding going to the Theater to address access issues. The existing Music building will be renovated in its current location.

The Facilities Committee continues to work to ensure the district’s construction program remains current. At a minimum, future adjustments will be needed to accommodate unforeseen future conditions. Many specifics on swing space remain to be worked out, and additional discussion regarding improving the efficiency of facility use will continue with operational advisory groups.

A Change to the College's Code of Ethics

Following extensive collegewide review through the established shared governance process, the institutional code of ethics below was presented to the Board of Trustees on November 24, 2009. Second reading and adoption is anticipated on December 15, 2009.

The mission of Monterey Peninsula College is centered on fostering student learning and success through excellence, hereby enhancing the intellectual, cultural, and economic vitality of the diverse community served by the College. To achieve this mission, the MPC community believes in and is committed to the ethical principles of honesty, integrity, accountability, respect and trust. Members of the college community will exemplify these principles.

A Change in the Status of the MPC Foundation

Prompted by the financial developments of the late fall 2008 and early 2009 months and the impending expiration of the MPC Foundation Master Agreement on June 30, 2009, the MPC Foundation Board of Directors and MPC Governing Board formed a subcommittee to review the Master Agreement and make recommendations for possible revisions in the Agreement and operating procedures.

The committee reviewed comprehensive materials regarding successful college foundations and options for organization over the months of March, April, and May 2009. The committee recommended a revision of the MPC Foundation Master Agreement with Monterey Peninsula College to change the status of the MPC Foundation from an independent foundation to an auxiliary organization. Foundation employees were recommended to remain independent of the college with no affiliation with college bargaining groups. These recommendations were approved by the MPC Governing Board and the MPC Foundation Board of Directors in July 2009 and are intended to enhance the integration with the college, focus the efforts of the Foundation, establish steps to ensure fiscal stability, and ensure a staffing plan designed to meet these objectives.

Changes in the *Shared Governance Handbook*

The MPC *Shared Governance Handbook* is currently being revised. As described in the Institutional Self Study, the planning and resource allocation process, the role of the College Council, and the process for review and revision of board policy have been substantially revised. During the fall 2009 semester, the College Council formed a subcommittee to review and revise the MPC *Shared Governance Handbook*. The goal is not to revise any of the processes, but rather to accurately record and explain the processes currently in place. This document will be reviewed by the full College Council in the spring 2010 semester.

Changes in Board Policies

Since the writing of Monterey Peninsula College's Institutional Self Study in October 2009, MPC has made continuous improvement in the following standard components:

Board Policy Manual. As of November 2009, Monterey Peninsula College completed the conversion of the written *Board Policy Manual* to an electronic document. The electronic document is the official version of the board policy and is available at <http://www.mpc.edu/GoverningBoard/Pages/GoverningBoardPolicies.aspx>.

Board Policy Review. Since the writing of the Institutional Self Study and as part of the continuous quality improvement, the following board policies were reviewed by the Academic Senate, the College Council and its three advisory groups, and adopted by the Governing Board:

- BP 2260 - Weapons on Campus
- BP 4105 - Admissions Policy
- BP 5001 – Institutional Code of Ethics
- BP 5100 – Equal Employment Opportunity and Commitment to Diversity in Employment

Ethics. BP 1000 Governing Board Code of Ethics and Conduct, including the addition of Part B Censure, was reviewed by the Academic Senate on November 19, 2009. The College Council and its three advisory groups completed its review on December 15. The Governing Board will complete its first reading of the board policy at its January 2010 meeting and it is anticipated to be approved at its February meeting.

Similarly, the Academic Senate, the College Council and its advisory groups have completed their review of the board policies listed below. The Governing Board is scheduled to complete its first and second reading of these policies at its January and February 2010 meetings respectively.

- BP 1005 – Composition and Authority of the Governing Board
- BP 1007 – Specific Duties and Responsibilities of the Governing Board
- BP 1008 – Governing Board Orientation and Development
- BP 1010 – Annual Organizational Meeting and Officers of the Board
- BP 1025 – Public Appearance Before the Board and Conduct of Board Meetings

Completion of Annual Board Processes

Board Self Evaluation. The Board conducted its annual self evaluation on November 6, 2009. The results from the 2009 Annual Board Self Evaluation may be reviewed at http://www.surveymonkey.com/sr.aspx?sm=r4n7DjwsZpuzGK4FicxtAjAEhXuAcDrdT7ufngY5HYI_3d.

Evaluation of Superintendent/President. On September 22, 2009, the annual evaluation of the Superintendent/President was completed and approved in closed session of the Board of Trustees.