

Moorpark College FTCAP

Goals and Accomplishments for 2018-19

These goals were established at the FTCAP meeting on 2018-09-05 and then modified and adopted by the committee after a second reading at the 2018-10-03 meeting. At the end of each meeting, we review our goals and mark the goals discussed and/or addressed that meeting with that days date.

1) Develop a more effective prioritization process for FRAWG, TRAWG, and PAWG requests

- Contact person information added to TracDat inputs on program plans continues to greatly reduced chasing down the correct person to ask questions
 - This came out of FTCAP members visiting EdCAP 2 years ago
- All three workgroups were able to meet our proposed timelines this academic year
 - This includes reviewing:
 - 67 FRAWG requests
 - 41 PAWG requests, including
 - 34 new general fund requests
 - 7 categorical requests
 - 86 TRAWG requests, including
 - 34 new general fund requests
 - 18 refresh requests
 - 5 categorical requests
 - 12 site licenses
 - 15 items suggested for division/department budget requests
 - 2 items suggested for work orders
- From discussions this year, for 2019-20 FTCAP will:
 - Follow the same prioritization process based on the faculty prioritization process for all three workgroups, FRAWG, TRAWG, & PAWG
 - This year both TRAWG and PAWG used this process
 - Work towards a more uniform presentation that results in a ranked list by each workgroup facilitated by a common Excel spreadsheet
 - Also see proposals under goal #2
 - Discuss whether cost should be something that is ranked and the possible need for a cost/benefit analysis
 - If all groups provide ranked lists ignoring costs, the available funds from the budget will work the details out itself
 - Work with institutional research to develop an easy method to insert and access pictures in program plans

2) Review and update the facility, technology, and planning prioritization processes in regards to General Funds and Categorical Funds

- Split the general and categorical fund requests for TRAWG and PAWG
 - Went through and prioritized the general fund requests in great detail

- Only verified the categorical fund requests to make sure nothing out of the ordinary or inappropriate was there as presumably these have already been vetted; see below for updated process going forward.
- From discussions this year, for 2019-20 FTCAP will:
 - Keep both general and categorical funds together for prioritization
 - Propose removing the “categorical” funding source from program plans to EdCAP
 - Both are informed by our discussion with Lohn Loprieno from the CTE Workgroup about their process and the mismatched timelines of both the FTCAP and CTE processes

3) Discuss campus wide Way-Finding Project

- FTCAP is kept apprised of progress in the Way-Finding Project
- Way-Finding has made progress this year with the architects selected last academic year
 - Little architects implemented changes and requests from a number of discussions with staff, administrator, and faculty input from last year
 - Scheduled the, hopefully, final meeting with Little architects for final approval
 - Next steps will be to put production and installation of signs out to bid

4) Continue to provide a report on completion of requested resources and communication out to the campus constituents

- The final prioritized lists are posted on FTCAP’s website
- Final prioritized lists and website information are now routinely sent to department chairs and deans to facilitate closing the loop on program plan request prioritization
- Final approved lists were also posted on the FTCAP website and sent to department chairs and deans in August

5) Make recommendations for updating the Information Technology Operations Plan and the Strategic Technology Plan

- Written and updated by Dan McMichael and presented to FTCAP as a whole for review
- Approved by FTCAP during our final meeting
- Suggested that a process be developed for purchasing and maintaining software licenses to simplify the process for both IT and the users

6) Update of the Strategic Technology Plan was postponed until after the Educational Master Plan is completed to better align with the Ed Master Plan and the district Tech Plan.

7) Explore options for faculty webpages.

- Faculty and staff are interested in updated webpages to include, at the minimum, pictures of faculty and staff with the option to add biographical and or other information
- District IT will explore the possibility of developing webpages for faculty and staff as part of the district website re-design that is at least a 2 year project

- Introduced a very simple faculty web page with basic information and a picture of the faculty member that received general approval as a temporary measure until the district redesign is completed
 - Will start with all tenured and tenure-track faculty and then explore pages of part-time faculty in the future
 - Started discussion with Dan McMichael about simplest format for these pages and where to host
 - Also discussed potentially making the college directory hyperlinks to these web pages
 - Silvia Barajas will hire a student worker to generate initial web pages
 - These will serve as a testbed for future faculty web pages on the new district site