

2013-14 Resource Allocation Decisions-Facilities

Program	Resource Request	Amount of Request	Disposition	Comments
#54 ACCESS	Sound Consultant for noise barrier	\$5,000	Approved	
America's Teaching Zoo	Update restrooms	\$35,000	Place in FMP	
America's Teaching Zoo	Zoo operations support space	\$60,000	Place in FMP	
America's Teaching Zoo	Outdoor lighting	\$30,000	Place in FMP	
America's Teaching Zoo	Replace capuchin monkey enclosures	\$40,000	Completed	
#112 Kinesiology	Upgrade gym foyer	\$25,000	Approved	
#113 Kinesiology	G211-wrestling deck		Work order-Approved	
#115 Kinesiology	G122-resurface floor		Approved	
Art	AA-124	\$2,000	Approved	Smart Classroom
Art	AA115	\$2,000	Approved	Smart Classroom
Art	AC 111-112	\$3,300	Approved	Smart Classroom
Comm Studies	PA 119	\$7,500	Approved	Smart Classroom
Dance	PA 107			Smart Classroom
History	HSS classrooms (9)	\$63,000	Approved	Smart Classroom
Kinesiology	G116	\$7,000	Approved	Smart Classroom
Mathematics	PS 208,209, 224	\$21,000	Approved	Smart Classroom
Theatre Arts	PA 128	\$7,000	Approved	Smart Classroom

2013-14 Resource Allocation Decisions-Technology

Program	Resource Request	Amount of Request	Disposition	Comments
#1 CNSE	Capacitors for 32 stations		Approved	Refresh
#2 Comm Studies	Computer monitor	\$1,400	Approved	Refresh
#3 Film Studies	HD System in Forum	\$3,000	Approved	ordered
#4 Graphics/MM	Mac for COM 150	\$10,000	Approved	ordered
#6 Theatre Arts	MAC OS Lion	\$200.00	Approved	
#7 Photography	2 lg displays in digital lab		Approved	
#8 Photography	Staff computers	\$5,000	Approved	Refresh
#10 World languages	4 lap tops	\$6,000	Approved	Refresh
#11 Chemistry	Computer/Projector/cart	\$3,000	Approved	ordered
#12 Chemistry	Cascaded computers (37)		Approved	ordered
#13 Film/TV Media	Dell T3500	\$3,000	Approved	Refresh
#15 Photography	Computers		CTEA	
#17 CNSE	4 Thin Clients		Approved	
#18 Graphics/MM	Printers in COM 109&151		Approved	
#19 Graphic/MM	Digital Video projectors	\$5,000	Approved	
#20 Instructional Tech	Clickers	\$1,000	Approved	ordered
#22 Criminal Justice	Laptop		Approved	
#23 Economics	Laptop & docking station		Approved	
#24 Geography & GIS	Computer for 2 nd weather installation		Approved	

2013-14 Resource Allocation Decisions-Classified Staff

Program	Resource Request	Amount of Resource	Disposition	Comments
#1 Biology	ILT – 12 mos.		Approved	
#1 Career Transfer Ctr	Counselor Assistant		Approved	SSSP funded
#2 FM&O	Custodian (2)		Approved	
#3 FM&O	Electrician		Approved	
#4 EATM	ILT -12 mos		Approved	
#4 Astronomy, Physics	ILT -12 mos		Approved	
#5 Counseling	Counseling Assistant		Approved	SSSP funded
#7 Nursing	Clerical Assistant		Approved	Grant funded
#8 IT	IT Support Specialist III		Approved	

2013-14 Resource Allocation Decisions-Full-time Faculty

Program	Position(s)
Anthropology	1
Biology	1
Business	1
Chemistry	1
Drama/Theatre Arts	1
English	1
EOPS	1
Film Studies	1
Math	5
Philosophy	1
Physics/Astronomy	1



MOORPARK COLLEGE

Facilities and Technology– Committees on Accreditation and Planning

Plans, monitors, and evaluates facilities and project-specific issues, The Facilities Master Plan, The Accreditation Self-Study and monitors implementation of Agenda 5 of the self-study relative to facilities.

GOALS 2014-15

2013-14 GOALS	Accomplishments	PROPOSED NEW GOAL (2014-15)?
1. Undertake the management and implementation of the campus Facilities Master Plan (FMP) process including: facilitate the campus wide discussions and engagement, develop the draft document to include secondary effects, sustainable, green technologies, specific plans for areas such as EATM, and support the process to its conclusion.	In process; two general information sessions held-Spring Flex 2014 and Fall Flex 2014. Fall Fling 2014 will be largely devoted to the FMP.	1. Manage the Facilities Master Plan process to its logical conclusion: presentation and adoption by the Board of Trustees in fiscal year 2014-15.

2. Review and assess the effectiveness and outcomes of combining the Facilities CAP and Technology CAP Committees into one committee for the current fiscal year. And make recommendations for the future configuration.	Reviewed results of survey of committee members in Spring 2014. Members agreed to continue with combined committees at least through the end of fiscal year 2014-15 and/or conclusion of the FMP.	2. Assess the efficacy of the combined Facilities and Technology CAPs on the process of management of the FMP.
3. Continue to assess the prioritization processes undertaken by the Committee to assess effectiveness and efficacy.	Reviewed results of the survey of committee members in Spring 2014. Members agreed to continue with combined committees at least through the end of fiscal year 2014-15 and/or conclusion of the FMP.	3. Assess the efficacy and effectiveness of the committee structure on outcomes through the facility and technology prioritization processes.
4. Way- Finding – Review and improve existing and proposed sidewalks, pathways, signage, and campus beautification projects, etc. as impacted by campus construction and renovation projects.	Committee agreed that this project was crucial to the FMP process.	4. Ensure that Way-Finding is an integral part of the FMP.
5. Special Repairs – Review and prioritize repairs and renovations to existing buildings utilizing bond funds.	Completed and discussed at Committee.	5. Develop a plan for the utilization of any remaining bond funds for existing buildings.
6. Create a mechanism where programs can provide feedback to the Committee on the impact of the fulfillment of resource requests in technology and facilities.	In process; webpage link being developed where programs can see the decisions of the Committee. New program plan format incorporates learning objectives into reporting on outcomes of 2013-14 resource allocations.	6. Review and evaluate the effectiveness of the mechanism created to provide feedback on the impact of the fulfillment of resource requests in technology and facilities.
7. Insure the inclusion of technology needs in the Facilities Master Plan.	In process.	7. Evaluate the FMP product and process to ensure inclusion of technology needs.
8. Make recommendations for updating the Strategic Technology Plan.	In process.	8. Make recommendations for updating the Strategic Technology Plan.

9. Assess the impact of the fulfillment of technology resource requests and the allocation process on program and non-program (administrative) areas.	Ongoing discussion.	9. Assess the impact of the fulfillment of technology resource requests and the allocation process on program and non-program (administrative) areas.
10. Continue to develop and refine the process for prioritizing the requests for smart classrooms across campus.	Ongoing discussion.	10. Continue to develop and refine the process for prioritizing the requests for smart classrooms across campus.

DRAFT

VENTURA COUNTY COMMUNITY COLLEGE DISTRICT
2014-2015 TENTATIVE BUDGET
CAPITAL PROJECTS FUND
FUND 419

LOCALLY FUNDED CAPITAL OUTLAY IMPROVEMENT PROJECTS

ORG	LOC	CONSTRUCTION PROJECT DESCRIPTION	TOTAL PROJECT BUDGET	EXPENSES TO DATE	PROJECT BALANCE REMAINING	2014-2015 PROJECT BUDGET
19140	MC	TECHNOLOGY BUILDING MODERNIZATION	406,177	360,449	45,728	45,728
19148	MC	OBSERVATORY CLASSROOM PROJECT	75,000	7,500	67,500	67,500
19157	MC	ADMINISTRATION BUILDING RENOVATION	700,000	71,802	628,198	628,198
19158	MC	SPECIAL REPAIRS & SITE IMPROVEMENT	799,242	789,266	9,977	9,977
19159	MC	FORUM (AA-147) RENOVATION	250,000	5,914	244,086	244,086
19165	MC	FOUNTAIN HALL IMPROVEMENTS	116,431	92,282	24,149	24,149
19166	MC	MOORPARK COLLEGE WAYFINDING	887,607	19,982	867,625	867,625
19172	MC	MC TRASH COMPACTOR PROJECT	175,675	164,170	11,505	11,505
19176	MC	MC ASSESSMENT CENTER	200,000	-	200,000	200,000
19177	MC	MC PERFORMING ARTS IMPROVEMENTS	631,890	-	631,890	631,890
19179	MC	PS BUILDING HVAC UPGRADES	943,446	934,673	8,773	8,773
19180	MC	OVERFLOW PARKING LOT REPAIRS BID 427	35,000	3,586	31,414	31,414
19181	MC	THEATER LIGHTING REPLACEMENT PHASE 2	418,617	4,700	413,917	413,917
19183	MC	PERFORMING ARTS EMERGENCY LIGHTING PROJECT	105,000	19,500	85,500	85,500
19186	MC	FOOTBALL STADIUM LIGHTING REPLACEMENT	20,000	11,120	8,880	8,880
19187	MC	COMPUTER LABS AND JOURNALISM CLASSROOM	20,000	7,950	12,050	12,050
19189	MC	AA ARTS COMPLEX RENOVATION PH1	68,116	58,109	10,007	10,007
19192	MC	CW ENERGY MANAGEMENT REFIT	643,000	635,816	7,184	7,184
19194	MC	LMC EXTERIOR DECK WATERPROOFING	17,374	-	17,374	17,374
19195	MC	MC ADMIN SERVER ROOM HVAC UPGRADES	50,000	7,800	42,200	42,200
19196	MC	ROOF & DECKING/ZOO 2 & LMC	55,000	51,510	3,490	3,490
19197	MC	SWPPP (STORM WATER POLLUTION PREVENTION)	50,000	40,849	9,151	9,151
19198	MC	SPECIAL REPAIRS & SITE IMPROVEMENT PHS 2	293,055	9,088	283,966	283,966
19211	MC	SEC EFFECTS A A BUILDING	655,588	193,568	462,020	462,020
19450	MC	PROP 39 YEAR 2 LOCAL FUNDING	78,314	-	78,314	78,314
19458	MC	GENERAL SCHEDULED MAINTENANCE	1,216,887	-	1,216,887	1,216,887
19981	MC	PARKING MAINTENANCE PROJECTS 2014	343,093	-	343,093	343,093
29087	OC	HAZ MAT GASOLINE REMOVAL MW#4	1,229,621	1,053,132	176,489	176,489
29403	OC	UNIDENTIFIED CAPITAL PROJECT ORG	656,812	-	656,812	656,812
29458	OC	GENERAL SCHEDULED MAINTENANCE	476,028	-	476,028	476,028
29540	OC	PROP 39 YEAR 2 LOCAL FUNDING	102,163	-	102,163	102,163
29924	OC	CSSC IMPROVEMENTS	89,633	80,288	9,345	9,345
29939	OC	MARQUEE PROJECT	200,000	35,465	164,535	164,535
29940	OC	SOUTH HALL DEMOLITION PROJECT	130,300	32,887	97,413	97,413
29941	OC	OUTDOOR LIGHTING UPGRADE	50,000	21,175	28,825	28,825
29942	OC	REPAIR OF MONUMENT SIGN	20,000	-	20,000	20,000
29943	OC	GYM FLOOR REFINISHING	34,000	148	33,852	33,852
29944	OC	FIBER BACKBONE UPGRADE	21,025	-	21,025	21,025
29981	OC	PARKING MAINTENANCE PROJECTS 2014	78,435	-	78,435	78,435
39458	VC	GENERAL SCHEDULED MAINTENANCE	12,779	-	12,779	12,779
39540	VC	PROP 39 YEAR 2 LOCAL FUNDING	182,585	-	182,585	182,585
39462	VC	FIRE ALARM SYSTEM	160,000	12,100	147,900	147,900
39804	VC	SAFETY REPAIRS	271,460	270,883	577	577
39920	VC	OFFICE RENOVATIONS	103,530	96,669	6,861	6,861
39923	VC	ATHLETIC DANCE ROOM RENOVATIONS	188,281	185,979	2,302	2,302
39927	VC	ADMIN BUILDING RESTROOM RENOVATION	9,302	8,959	343	343
39929	VC	MODULAR VILLAGE	30,000	8,095	21,905	21,905