

GAVILAN JOINT COMMUNITY COLLEGE DISTRICT

Budget Guidelines

FY 2007-2008

(Combined with an update on the effectiveness of allocations made in previous fiscal years that remain priorities in FY 2007-2008)

This budget guideline document with annotations is designed to serve two purposes. The first purpose is to identify the funding priorities for FY 2007-2008 as established through the Strategic Plan and Board Goals. These budget guidelines are derived from several planning documents. The planning documents include the college's strategic plan and the annual goals established by the Board of Trustees. Other priorities in need of resource allocations are also included although they may not specifically fall under one major strategy or board priority. In developing the budget, resources will be allocated to the extent that funds are available.

The second purpose of this document is to report on the effectiveness of the resources allocated within this fiscal year on activities made possible through resource allocations. The assessment section under each goal summarizes whether the college received the benefits it was expecting when allocating these resources. Evaluating the effectiveness of resource allocations has not occurred in previous years. Additional baseline data and identification of elements to be evaluated will be necessary in order to make definite conclusions about the effectiveness of resource allocations in future planning updates.

In developing the Final Budget the first priority is to allocate sufficient resources to maintain those functions that support the mission of the college so that high quality instructional services can be offered to students. A number of permanent fixed costs exist throughout the college. The budget reflects those commitments and contractual obligations.

Gavilan College Mission Statement: *In an environment that nurtures creativity and intellectual curiosity, Gavilan College serves the community by providing a high quality learning experience which prepares students for transfer, technical and public service careers, life-long learning, and participation in a diverse global society.*

Section 1 - Strategies from Strategic Plan 2007-2012

Strategy # 1 Optimize enrollment, course offerings and services to reflect community needs and growth

Goal #1 Increase the number of students who will graduate with an AA/AS degree and/or who can transfer within two years

□ *Numerous costs are included in current operating budget and have not been separately identified as these actions are being completed by existing personnel who also have other primary assignments. This goal was included in FY 2006-2007 also.*

Status as of spring 2007:

The Transfer Institute

The Transfer Institute completed its first four-semester cycle at the end of the spring semester and added a second cohort in the fall of 2006. Persistence rates from fall to spring for Cohort 1 in year one was 93% (compared to 67% for the most recent data available on all students). Persistence in year two was 100%. The persistence rate from semester one to semester four was 85%.

The most recent data available on Gavilan student transfers to UC and CSU institutions (2005-2006) shows a steady increase in the number transferring. A 3% increase was made from 2004 to 2005, with an 11% increase from 2005 to 2006. Data for 2007 is not yet available.

In the past three years, the College has seen a steady increase in the number of AA and AS degrees awarded. In 2003-2004, 212 AA/AS degrees were awarded. In 2004-2005 this number increased to 222 (+4.5% from the previous year) and in 2005-2006 237 degrees were awarded (+6.3% from the previous year). Data for 2006-2007 is not yet available.

Accountability Report for Community Colleges

The Accountability Report for Community Colleges (ARCC, AB1417) released its first College Level Indicators report in 2007. Gavilan was compared to other colleges of similar size and function. Gavilan achievement rates (persistence and student progress) for the percentage of students who earned at least 30 units were above the peer group average.

Transfer Pattern Changes

New IGETC, CSU Breadth and Gavilan Degree patterns have been updated/developed. Continued development and implementation of the ERP system will result in the ability to more efficiently track and communicate with students about degree completion options. One full-time counselor has been added to the EOPS staff and a new adjunct faculty position for the General Counseling area is anticipated in July 2007. **The cost of these two positions is approximately \$100,000 of which \$25,000 is general fund money.**

Assessment: The College is making steady progress on this goal. Additional baseline data information will allow the college to revise this goal to include specific performance improvements in each area. The ARCC report is the best industry wide comparison and will continue as an important performance measurement device in future years.

Goal #2

Create an institutional approach to address student recruitment, assessment, outreach activities and retention efforts

- Numerous costs are included in current operating budget and have not been separately identified as these actions are being completed by existing personnel who also have other primary assignments. This goal was included in FY 2006-2007 also.*
- Program Services Specialist, 2 FTE positions at \$75,000 are included in the budget for a total allocation of \$150,000.*
- Student Assessment Specialist, .50 FTE position at \$25,000, is included in the budget.*

Status as of spring 2007:

Outreach and Recruitment

An extensive unit plan has been developed to institutionalize the process of recruitment and outreach. The Outreach and Recruitment Office has been charged with leadership for coordinating the college-wide effort. Noteworthy activities for the current year have included hosting an orientation, assessment and student services fair for high school seniors in conjunction with GavFEST, developing a web portal to coordinate and track college outreach efforts, and continued marketing of the High Step and Early College Academy projects.

Departmental initiatives contained in the plan have resulted in increased enrollment and access to the college. For example, the Financial Aid Office provided 48 workshops during the academic year attracting over 5,000 participants. The goal was to increase student access to financial aid services, and to introduce the customer service initiative of web access. Financial Aid hoped to improve efficiency by 10% and efforts have resulted in 2,000 FAFSAs being downloaded during the current year. This compares to 1,641 in 2005-2006, an increase of 17.95% from the previous year.

High Step Program

The High Step Program showed dramatic increases from fall to spring in the number of students participating. The San Benito project grew from 19 students in fall 2006 to 25 students in spring 2007. Efforts with the Morgan Hill Unified School District yielded very small numbers in the fall term and was discontinued due lack of institutional support from that district during the Spring term. Enrollment improved dramatically within the Gilroy Unified School District. Two courses were offered in the fall term attracting 18 students. A concerted college effort was placed on growing the program for the spring 2007 term. Outreach staff and others spent over 40 hours working directly with students, faculty and administration at the school district to improve access and enrollments. Spring 2007 featured three courses offered on the high school campus with an enrollment of 64. Based on student input, Computer Literacy and Marriage and Family were identified to be offered in the fall 2007.

Student Assessment Office

The Assessment Office has secured a permanent home, and, through the ongoing funds budgeting process, an additional part-time staff member was been added (June 2007). Funds were also secured through one time funds to properly equip the center with computers and furniture appropriate for future operations. While it is a bit early to evaluate the effectiveness of the additional staff, the goal is that this position will support the college in meeting the needs of new and continuing students through consistent evening and weekend opportunities. Enrollment in evening and day/evening courses has been slowly weakening over the past 3 years. Recent trends indicate a slight upturn in evening enrollments (or a mix of day/evening). Spring 2007 data notes a 2% increase. As more evening services are available we expect to hold to an annual 2% increase as we augment the instructional program with support services.

The Assessment Office provided services to 1,305 students in the past academic year. A total of 62 assessment opportunities were made available. Concerted efforts were made to meet the needs of evening students and those who wish to test on the weekend. Those testing in the evening represented 6.4% of those tested (83), with 23.8% testing on either Saturday or Sunday (311). Nineteen sessions were offered on-site at area high schools where 555 students were assessed (42.5% of totals tested).

Counseling Services

The Counseling Department has begun work on several initiatives to aid retention including one initiative that provides specialized workshops and web tools for students in an academic dismissal or progress dismissal category. This initiative will be implemented in the fall of 2007 with the goal of all students in the first term of academic dismissal or progress dismissal attending a mandatory retention and success workshop. A minimum of 75% of students in these categories will attend a workshop prior to enrolling in subsequent terms.

The EOPS, TRIO, and Career Services operations have provided twenty-one student success workshops during the past academic year, up from sixteen opportunities in the previous academic year. Attendance was 212 students.

Student services have been made available at the off-site locations on a more regular and consistent basis. Financial Aid, EOPS, and the Career Center are among those augmenting past levels of service. A Program Services Specialist was added to the Hollister site to allow the site to remain open from 8 AM to 8 PM instead of closing down for the afternoon period. A similar position is being added at Morgan Hill site in the coming months.

These strategic initiatives have resulted in dramatic enrollment increases over the past two years (nearly 13%). The fall 2005 to fall 2006 headcount increased 8%. The fall 2004 to fall

2005 increase was 6%.

Assessment: A number of activities were implemented to allow more opportunities for students to access college programs. While no direct cause and effect relationship link is clear enough to assert that any one action resulted in a specific increase in enrollment, it is apparent that the changes have been embraced by the college's service area. Enrollment over the course of the year rose by 12.8% in FY 2006-2007.

The additional personnel in Hollister and Morgan Hill will result in additional contact time available for students to access college services. The additional Student Assessment Specialist has allowed the College to increase the number of assessment testing opportunities for students. The conclusion based on information currently available is that the resource allocations are achieving the desired results.

Goal #3 Strengthen our career programs through a cohesive organizational approach such as creating an Occupational Career Program Institute

Costs included in current operating budget. There are no separate costs included in the budget for this item. The activity will be performed using existing personnel.

Status as of spring 2007: The College is developing a construction trades program and has been gathering information to fully develop more career technical training opportunities. An "Institute" has not yet been formed to assist in the pursuit of new career technical options.

Assessment: The College is committed to developing new career technical training programs for its community and will continue to work on this goal during the course of the upcoming fiscal year.

Goal #4 Increase options for credit/non-credit courses for older adults and other constituencies as indicated in community needs surveys

The Community Development Department received a new .50 FTE Office Assistant position at a cost of \$20,000.

Status as of June 2007:

In its second full year of operation, the Noncredit Program, continues to serve the older adult population (55 years +) through its "Living Through Learning Program." The program increased options for older adults by offering a variety of noncredit courses specifically designed for their needs. Courses developed were for the social, physical, intellectual and emotional well-being of the older adult. This academic year brought a 100% increase in the number of students participating across the college district. In addition, along with increased enrollment, there was expansion in the number of senior facilities and locations requesting services.

The following data is available for the academic year 2006-2007:

Number of students: 1,910
Number of sections/course offerings: 79

Location of the sections/course offerings by city:
Hollister – 14, Gilroy – 36, Morgan Hill – 29

Number of senior facilities/locations by city:
Hollister – 4, Gilroy – 7, Morgan Hill - 6

FTES 2006-2007: 62

Because of the substantial growth experienced by the older adult program, additional support staff was added with the addition of a full-time office assistant. The total number of courses developed for the "Living Through Learning Program" is 24.

Assessment:

The goal of offering increased options for noncredit courses for older adults has been achieved this past academic year. The data confirms that there is high demand for this program within the community. Plans are to develop additional courses for "baby boomers," whose needs may be different than other generations within the 55 years + group and who are expected to be retiring in substantially higher numbers in the next few years. Other goals are to increase facilities/locations to bring parity throughout the cities in the college district and offer a variety of courses.

Goal #5 Increase pre-collegiate credit/non-credit courses and other learning support options to prepare students for entry into transfer and vocational programs

□ *The cost for increasing the number of courses is included in the adjunct salary budget for the college. The noncredit program adjunct salary costs are budgeted at \$80,000 for FY 2007-2008 but will increase if the demand for courses exists. Additional costs of up to \$30,000 are included in the budget to pay for program coordination services to integrate noncredit courses and credit courses. The cost of \$30,000 is to pay for up to .40 FTE of an adjunct faculty position.*

The Noncredit Program is in its first year of offering noncredit Basic Skills through the GED (Math, Science, Reading, Writing and Social Science) and CAHSEE Preparation courses (Math and English-Language Arts). Other pre-collegiate noncredit courses that were developed this year and offer learning support and preparation for entry into transfer and vocational programs are VESL, Parenting Advocacy, ESL Citizenship, Personal and Career Development and On-line Literacy. The pre-collegiate noncredit data indicated enrollment growth from one semester to the other.

The following data is available for the academic year 2006-2007:

Number of students: 384

Number of sections/course offerings: 17

Location of the sections/course offerings by city:

Hollister – 2, Gilroy – 12, Morgan Hill – 0, On-Line – 3

Number of facilities/locations by city:

Hollister – 3, Gilroy – 7, Morgan Hill – 0, On-Line – 3

FTES 2006-07: 15.85

Assessment:

New course development for this academic year focused on responding to grant opportunities, (CAHSEE Prep), CalWORKs County requirements, literacy for distance education, and GED instruction in Spanish.

Students in the noncredit basic skills courses were given noncredit matriculation services for the first time in the areas of admissions, registration, orientation, campus tour, counseling/

advising, assessment and follow-up. As a result of these efforts, eight of the noncredit beginning VESL students enrolled in credit ESL. The process for matriculation of noncredit students to the credit programs, albeit small, has begun! The total number of courses developed to date is 10.

The goal of increasing pre-collegiate noncredit courses has been partially achieved in that there are now some noncredit courses that have been developed specifically for the immigrant population within the college district and those students who need some remediation in passing competencies for high school diploma equivalencies. However, there are still a number of courses that need to be developed that address the remedial, developmental, and job skill enhancement holistically that much of the immigrant and adult learners need in the community. Courses that were developed this past year were for a specific need for specific populations or program needs with very little course development for the general needs of these groups.

Discussions will need to continue with the credit instructional areas and faculty in order to move the noncredit basic skills program forward to meet the unmet community need in the areas of Math, English, ESL and Vocational/Technical areas. The process will continue through Department Meetings, Department Chair Meetings, and the Curriculum and Basic Skills Committees to determine how best to integrate, enhance and make the noncredit basic skills more responsive to the needs of the community. The major part of this past year was spent in planning and discussion but with very little movement forward in noncredit basic skills content areas that address literacy (reading and writing), computation and skills needed for job entry or re-entry.

The desired outcome is being achieved as evidenced by the college offering more noncredit basic skills or pre-collegiate courses that serve the general needs of the immigrant populations and adult learners that live and work in our communities.

Goal #6 Expand alternate delivery of courses and services to meet needs of learners in the community such as online, telecourses, High Step, etc.

- A .50 FTE professional support staff position has been requested but not yet funded in this budget to provide additional support for distance education. The cost is \$35,000.*
- Cost for instructional delivery in alternative formats is included in the adjunct salary budget and in the costs for permanent full time faculty.*

Status as of spring 2007: The High Step Program offered 2 courses in fall 2006 and 5 courses in spring 2007. Our demand for online classes continues to increase. The campus has adopted a new online learning system called Moodle.

Assessment:

Traditional online courses grew from 32 in fall 2006 to 39 in fall 2007. Growth has occurred in CSIS, Political Science, English literature, and Spanish for Spanish Speakers. Hybrid courses are a new area of development; hybrids in Biology and Ceramics address the lab needs while offering students' flexibility in lecture. Resource allocations to expand distance education opportunities resulted in increased enrollments during FY 2006-2007.

Goal #7 Offer a complete general education transfer pattern of courses at the Hollister and Morgan Hill facilities and the Gavilan campus in the evenings and weekends

- The costs for additional courses are budgeted in permanent positions and in adjunct faculty salary budgets.*

Status as of spring 2007: General education offerings were expanded as follows:

Biotechnology 103, Art 15 offered in evening fall 2006
Humanities 3 offered in Morgan Hill fall 2006
Spanish 1B offered in Hollister fall 2006
Anthropology offered in Morgan Hill spring 2007
Guitar, Principles of Physical Science, Phil 2 offered in Hollister spring 2007
Principles of Physical Science, Phil 2 offered in evening spring 2007

Assessment:

The general education transfer pattern is being met at the Hollister and Morgan Hill sites. The evening program needs more balancing; counselors have identified the Arts, History, Political Science, Communications, Health Education (lifelong learning) as areas where additional courses could be offered.

Goal #8 Develop student learning outcomes and assessments for all courses, programs, and the institution with direct linkages for intersegmental transfer or career preparation

□ *A 1.0 FTE faculty position is included within the budget at a cost of \$90,000 to serve as the college's SLO coordinator. The costs will change as one individual is confirmed for the assignment.*

Status as of spring 2007: Faculty continue to develop and update student learning outcomes through the course curriculum approval process. The Department Chairs and Curriculum Committee attended two training workshops on student learning outcome development and assessment during the spring 2007 semester.

A full time Learning Outcomes Coordinator position has been created for the 2007-08 academic year; Staff Development Day training day will include an all-day Learning Outcomes Workshop to begin the Program Learning Outcomes Project for next year. Course Learning Outcomes will be addressed during the 2009-10 academic year. New Program Review mechanisms will also include a method of evaluation for budget items.

Assessment: This is a new initiative for FY 2007-2008 and no assessment information is available at this time.

Strategy # 2 Highlight student performance as a result of Gavilan College education

Goal #1 Collect data, package and market information on students' performance in the following areas:

Vocational programs – provide information on student performance on State licensing examinations

Transfer programs – obtain information on how Gavilan students perform at four-year universities

Gavilan classes – obtain information about student success, retention, persistence.

□ *There are no separate costs included in the budget for this item. The activity will be performed using existing personnel. The Public Information Office budget includes funding for marketing and advertising.*

Status as of spring 2007:

We have not yet been able to find detailed data on Gavilan College student performance after transferring. Chancellor's Office Data Mart will be used to assess bachelor's degree completion

rates for available cohorts. The information on performance on state licensing exams and Gavilan College classes is available. Additional information is available from various sources on student performance for state licensing examinations. The college will need to establish a reporting process to allow it to gather this information.

Assessment: Gavilan spotlights students in the class schedule, the catalog and in various reports to the community. More information about the student body as a whole is needed before global comments can be made about how well Gavilan students perform at other institutions. The CalPass program offered through the State Chancellor's Office will assist in providing information to the college on this area.

Goal #2 Develop Alumni Program in cooperation with the Gavilan College Educational Foundation; market information about Gavilan alumni

- A .50 FTE Office Assistant position is included in the FY 2007-2008 at a cost of \$18,000.*
- Equipment costs of \$2,000 are expected to be paid out of existing allocations.*

Status as of June 2007:

The hire was delayed at the end of June for several months due to concerns about the available space to house the office assistant. The space concern has been resolved and the position will proceed on the hiring schedule. Alumni volunteers were present at GavFEST, staffing an information table, handling out Alumni materials and taking new memberships for the database.

Alumni success stories have been highlighted in fall and spring class schedules and in the 2005 /2006 Report to the Community and will continue to be included in subsequent schedules and community reports.

Assessment:

The program is a new initiative that is being funded for the first time in FY 2007-2008. No foundation for assessment exists as of the development of the Final Budget.

Goal #3 Highlight Gavilan College student success programs, services and articulation strategies in local junior and high schools

- Costs included in current operating budget within the Public Information Office to pay for advertising and marketing.*

Status as of spring 2007: The College has partnered with both San Benito High School and Gilroy High School to offer courses through the High Step Program in both the fall and spring terms. Additional courses are planned for the 2007-2008 academic year. Opportunities for completing the college's assessment process have been offered in all feeder high schools.

Assessment:

The Early College Academy project has included extensive work with administrators, faculty, and students in all area feeder middle schools in the college's service area, especially with the Gilroy Unified District.

College outreach efforts have been extensive in area high schools. An institutional approach to recruitment has been utilized to coordinate efforts. College faculty and staff involved in these outreach efforts have included Financial Aid, Counseling, EOPS, TRIO, Outreach and Recruitment, Noncredit, Career/Transfer Center, DRC, Community Education, and Assessment among

others.

Over the past six months, positive press coverage has highlighted the CalWORKs program, San Benito High School program, and Early College Academy. A ribbon-cutting and dedication ceremony for the T.J. Owens Early College Academy is planned for September, which will hopefully generate additional positive press.

More information and promotion is needed to highlight our articulation strategies.

Strategy # 3 Improve and expand existing facilities to enhance the learning environment

Goal #1 Expand facilities in the northern part of the district by acquiring a site for the Coyote Valley campus

Measure E project funds of \$25 million are expected to be used to complete this goal.

Status as of spring 2007: The Board has approved Resolution #847 to acquire property in Coyote Valley. The District currently is conducting an extensive due diligence process to ensure the site is useable as a community college campus.

The cost of the land is \$20 million. Another \$8 million is needed for site development. The college has an application on file with the state to receive Educational Center status.

Assessment: This goal is expected to be completed at the end of calendar year 2007. The objective of this goal is to establish educational facilities to serve the needs of the northern most members of the college's service area.

Goal #2 Expand facilities in the southern part of the district by acquiring a site for the San Benito County extension or campus

Measure E project funds of \$12.7 million have been allocated to achieve this goal.

Status as of spring 2007: The Board approved Resolution #877 to acquire property in Hollister for a full college campus in San Benito County. The District currently is conducting an extensive due diligence process to ensure the site is useable as a community college campus.

The cost of the land is \$8 million with another \$4 million expected in infrastructure costs to provide utilities to the site. The objective of this goal is to provide additional facilities to meet the local resident population need for educational services. The site is undergoing the due diligence process to determine its suitability as a college. The college will not seek Educational Center status until the Coyote Valley site is operational.

Assessment: The objective of this goal has not yet been achieved. Once the acquisition is complete and the facility is operational the college will consider this goal accomplished.

Goal #3 Augment main campus facilities by formalizing plan for use of golf course property at Gilroy campus

Development costs of \$50,000 to \$75,000 are expected in the upcoming year. Funds in existing accounts will be used to pay for these consulting services.

Status as of spring 2007: Staff has been compiling data on alternative use options for the real property currently used as a golf course. The college is not effectively using this property for educational purposes compared to other educational uses that are available. After considerable research, staff is recommending to the Board of Trustees that a learning

community complimented by residential housing be added to enhance services to the residents of the community of Gilroy and other communities within the college's service area. Once the final research work is completed it is expected that the Board will be asked to initiate the CEQA process.

Assessment: The objective of this goal is to provide a student, faculty and staff housing option to Gavilan College. This goal has not been accomplished.

Goal #4 Renovate Gilroy campus to current community college facility and ADA standards to offer students a comfortable, safe, modern learning environment where students, faculty and staff can come together around common interests

Building renovation budgets totaling \$60 million include costs for upgraded energy systems that will reduce overall energy consumption. The projects are including in the Measure E project accounts.

Status as of spring 2007: The Board has approved a two-volume Facilities Master Plan, dated February 14, 2006, that defines the scope, budget, and schedule of each of the Measure E construction type projects. The first of these projects includes infrastructure upgrades (almost completed), interim housing/swing space, and the modernization of the science building complex. The Facilities Master Plan includes an ADA component and a Landscaping Master Plan was presented to the Board at the June 2007 Board meeting.

Assessment: The completed projects include: infrastructure, parking lot improvements and tennis court repair. The infrastructure project included lighting improvements that will promote a safe campus for students to take advantage of an evening program. The lighting has achieved the desired results. Since the project was completed in June 2007, there has not been sufficient time to determine the impact on evening enrollment.

Goal #5 Maintain a well-kept campus

Costs included in the FY 2007-2008 include the following allocations:

- Grounds Specialist 1.0 FTE \$65,000.*
- Equipment purchases of \$116,000 have been allocated to update the vehicles used by security and the maintenance departments*

Status as of spring 2007: In the spring of 2007 one (1) Custodian and one (1) Grounds Specialist were added to Facilities' Services with a Grounds Specialist in the hiring process.

Assessment: The new custodian has provided a more balanced distribution of the existing work load giving each custodian the ability to provide a higher level of service due to less area served by each individual.

The new Grounds Specialist provides additional time to focus on specific grounds/landscaping areas that have not received the proper attention due to higher priorities. The perimeter and exterior areas of the campus (weed abatement, shrub control and tree trimming) had been a secondary priority because the interior landscaping requires focused, task specific landscaping to present the "park like setting" for the users. (Mowing, irrigation, weed abatement, tree and shrub pruning). Presently the additional person is assigned specifically to the areas that were secondary priorities in the past.

The grounds staff is presently evaluating their assigned areas looking for ways to decrease water usage by removal and replacement of non drought resistant shrubs, looking at the feasibility of automatic timers on the sprinkler systems (night watering) and lawn areas that can be reverted into natural grass that requires less care and water. The Landscape Master

Plan will be used as a guide. Also, with the passage of Measure E, the landscaping around each building will be within the scope of the individual building remodels.

Strategy # 4 Provide appropriate technology for delivery of instruction, student support services and management of college operations

Goal #1 Obtain and install an Enterprise Resource Program to ensure better integration of services and more effective reporting

□ *The ERP system costs of \$1.5 million are included in the Measure E project budget. An additional \$300,000 of unrestricted general fund money has been transferred to the Capital Projects Fund to pay for the one-time cost of operating parallel systems during the ERP change over.*

Status as of September 2007: The Luminis portal will begin operating in early September for faculty and staff. Ongoing training and implementation of the Banner ERP system is approximately 50% completed. Several portions of our legacy student data have been converted in a test environment. Conversion of the remainder of our legacy student data is continuing.

Assessment: Achievement of this goal will be validated by meeting the various go-live dates to implement each module. Financial Aid go-live date is scheduled for January, 2008; Student is scheduled for April 2008 and Finance is scheduled for July, 2008. Portions of the Human Resources module are scheduled for January 2008, with Payroll remaining on the County Office of Education system. Final achievement of this goal will be retiring our HP3000 system by its end of life and being completely operational on the Banner platform as an integrated software solution for the entire college.

Goal #2 Modernize technology in the classroom to support the delivery of instruction and to ensure 508 compliance

□ *An allocation of \$1,000,000 is included in the Measure E project budget to replace classroom computers.*

Status as of September 2007: The College will replace 300 classroom computers during the next two years in accordance with the District Technology Plan, Appendix E.

Assessment: The College has replaced 150 computers at a cost of \$300,000 to bring the student learning labs up to current technology standards. Additional replacement computers are being cycled into the labs as procurement transactions are completed. The resource allocations have achieved the intended results.

Goal #3 Modernize technology used by employees in accordance with the college-wide technology plan

□ *An allocation of \$1,000,000 is included in the Measure E project budget to replace classroom, faculty and staff computers.*

Status as of September 2007: Faculty and staff computers are being replaced this year in accordance with the Technology Master Plan, Computer Replacement Policy. Also refer to Goal #2 above.

Assessment: The College has replaced faculty and staff computers as part of the computer replacement plan. The resource allocations have achieved the intended results.

Goal #4 Obtain and install technology systems designed to reduce energy consumption

□ *Building renovation budgets totaling \$60 million include costs for upgraded energy systems that will reduce overall energy consumption. The projects are included in the Measure E project accounts.*

Status as of June 2007:

The replacement of the old boiler and boiler control systems are the largest of the projects that were included within this goal area. The project was completed in December 2006.

Assessment: The final project approval for this project occurred in December 2006. However, the systems were operational in October 2006. As a result of this project there were no heat shortages over the past winter. The College expects to save the amount of money it had been paying to repair the boilers each year in addition to an expected reduction in its utility bills. This project provided the anticipated benefit expected when the resources were allocated for this work.

Goal #5 Increase support services for all technology needs

□ *The FY 2007-2008 budget includes a 1.0 FTE Data Base Administrator at a cost of \$100,000 and a 1.0 FTE Senior Computer Technician at a cost of \$95,000.*

Status as of September 2007: The hiring for these two positions is expected to be completed by November 2007.

Assessment: There is no assessment information available at this time since the positions have not been filled.

Strategy # 5 Recruit and develop staff to attract and retain an optimal student population

Goal #1 Continue implementation, within resource constraints, the Five-Year Faculty Hiring Plan

□ *The FY 2007-2008 budget includes an additional six FTE full time faculty positions at a cost of \$510,000*

Status as of spring 2007: The Board of Trustees adopted the implementation of a Five-Year Full Time Faculty Hiring plan in November 2005. Since then the District has met and surpassed its goal of hiring per the plan on a fiscal year basis. The plan targeted hiring 10 full-time faculty members by FY 2007/08. As of spring 2007 the district has hired 14 full-time faculty members. The entire plan was to hire 18 full-time faculty members by FY 2009/10.

At the time the plan was approved, the college's full time versus part time faculty ratio was 53.9%. A sustained ratio of 65% was determined by the college to be financially viable and a tremendous improvement over the base line year of 2004. The overarching goal was to add permanent full time staff to develop instructional programs, increase faculty contact with students and to provide a larger base of full time faculty to lead the efforts of improving student learning.

Assessment: It is very difficult to quantify the impact of a full time faculty member versus an adjunct faculty member. However, the college has noted the following changes that lead to

the conclusion that the desired result of these resource allocations is being achieved:

- In Social Sciences, new degrees are being created in Global Studies, Community Studies, and Social Service. Enrollments have increased in Social Science courses, especially Anthropology and History. Curriculum is being developed for the new degrees. Work has started on collaboration between Political Science and Administration of Justice for a certificate in Homeland Security.
- Enrollment has risen in Theatre, including such courses as Stage Production. Quality performances and community outreach efforts (Arts Back in the Classroom) have attracted more patrons to Theatre performances. Curriculum revisions have begun.
- Bach to Blues and the Marian Filice Piano Competition have become bookends for the Winter Music Festival at Gavilan College. The community-based endowment continues to grow due to positive music experiences at the College. Curriculum revisions are in the planning stages.
- The Biotechnology program is in its third semester; work has started on Biotechnology certificates and degrees.
- Learning Communities are being taught and coordinated by new English Department staff. Reading training is being provided to English staff by the new reading instructor.
- ESL has added four new enrichment courses and is converting survival level courses to noncredit.
- New Communications courses have been created; the discipline will work on collaboration with Business.
- The Library has provided innovations in research and technology.

Goal #2

Maintain competitive salary and benefit packages to ensure the attraction and retention of the best qualified employees

- *This Final Budget includes the following increases in salaries for the upcoming year:*
 - Full Time Permanent Faculty - 4.54% COLA increase
 - ⊙ Professional Support staff and Manager/Confidential - 5.54% COLA increase
 - Administrative personnel- 4.54% COLA increaseTotal COLA increases to base salaries were \$515,483.
- Adjunct faculty base salary changes were significant this year as the college successfully dedicated an additional \$1.3 million (over the prior budget year) to raise adjunct salaries to levels closer to nearby college districts. Additional increases will be needed to raise the salaries to comparable levels.

Status as of June 2007: The District participates in an on-line collective bargaining database that is reviewed periodically by the human resources staff to ensure that salaries and benefits remain competitive with other similar school districts. The District continues to offer a yearly cost-of-living increase that is equal to or surpasses what the state provides. A usual indicator of competitive salary and benefit packages is the district's ability to attract employees and offer them an increase over their current employment. As of spring 2007 all job offers have been successfully accepted without having to request special considerations for a higher step than the entry step of the particular salary range.

Assessment:

A review of Gavilan's salaries to nearby college districts has, as expected shown some variation within the overall compensation package offered by Gavilan and other colleges. Overall the comparison revealed that Gavilan's efforts to maintain a competitive salary and benefit package have been achieved. Salaries for faculty and administrative positions are competitive. It appears that there are a few professional support staff positions and some managerial positions that are less competitive when the base salary alone is considered. Additional review will be conducted to determine if adjustments are appropriate in selected

areas. In conclusion, Gavilan has achieved its intended objective of offering competitive salaries and benefits in order to recruit and retain some of the best qualified employees.

Goal #3 Support staff professional development opportunities and research of teaching and learning methodologies to assist employees in maintaining excellence in their professions

- Travel and conference funds of \$42,000 are included in the budget.*

Status as of spring 2007: Comprehensive Staff Development Day activities were offered at the beginning of the fall and spring semesters. Faculty and staff had opportunities to participate in numerous workshops and training exercises included in these programs (fall 2006 - 4 general session activities and 11 breakout sessions; spring 2007 – 5 general sessions and 7 breakout session activities). A number of activities are scheduled throughout FY 2007-2008. Travel and conference funds are provided to defray the costs of involvement in professional conferences. The College is also providing on-site Student Learning Outcome Assessment training for all interested faculty and staff.

Assessment: The value of this training has not yet been assessed.

Goal #4 Promote a healthy work environment that nurtures personal and professional development

- There are no separate costs included in the budget for this item. The activity will be performed using existing personnel.*

Status as of spring 2007: The District continues to promote workshops and training to all employees. While individual departments are responsible for approving training for employees, the professional support staff have to petition a Professional Growth/Staff Development committee for approval to attend certain classes, courses and conferences. As of spring 2007 approximately fifty-one (51) employees attended classes, courses and conferences. In addition eleven (11) professional support staff received annual stipends for completing a course of study. This stipend is up to \$700 per award and an employee can earn up to 4 awards during their employment at the District.

Faculty participates in an annual staff development plan that, if fulfilled, earns them track and step advancement on the salary schedule. More than 80% of faculty members advance annually within their respective tracks and/or move to a higher track.

As of spring 2007, the District granted 3 unpaid leaves of absence to faculty members who wanted to pursue their personal goals. In addition, 2 sabbatical requests were approved for fall 2006 and 1 for spring 2007. The approximate cost is \$40,000 per employee.

Classified staff may take courses for professional advancement. A number of noncredit and community education courses centering on wellness, personal growth, technology skills, and lifelong learning are available for staff. Fitness courses and exercise facilities are available on campus and are utilized by staff members.

Assessment: Existing allocations have not been evaluated to determine if the resources are achieving the desired goal. Additional refinement of this goal is necessary in future years to provide ease of measurement of progress on this goal.

Goal #5 Develop a concerted campus approach to improving customer services in administrative services, student services, and instructional services

□ *There are no separate costs included in the budget for this item. The activity will be performed using existing personnel.*

Status as of spring 2007: Many activities have taken place to address this goal. Examples include:

- Provided DRC counseling services to the off-sites
- The EOPS/CalWORKs Department offered services every other week to the Briggs and the Morgan Hill campuses to improve customer service to the students who only attend the off-site locations. An average of 5 students utilized the services each week.
- The Financial Aid department developed an orientation program for financial aid students. In addition, the Financial Aid department redesigned the financial aid website to deliver comprehensive information via the web to current and potential Gavilan students.
- As identified in the most recent Student Services Program Review and the College of Choice Task Force focus groups, the college placed top priority on the design and implementation of a web-based registration system. The system, called OLGA, was fully implemented for spring 2006. The goal was that 10% of students that used other means of registration (in-person and telephone) would utilize the system in spring 2007 thereby reducing lines and improving customer service. For spring 2007, 15% of students registered using OLGA. For summer 2007, this percentage has grown to 20%. The goal for fall 2007 is 20%.
- OLGA also provided the portal through which students may select credit/no credit grading options and print out unofficial transcripts. Online grading by the faculty (using IGOR) has made it possible for students to view their final grades on OLGA as soon as the instructor has input them. This upgrade eliminated the age-old practice of posting final grades on faculty office doors.
- LIB 732, an online non-credit course, was developed last year to assist the online student in finding and using students' services such as counseling, financial aid, tutoring and records. It was offered for the first time in fall 2006.
- The Career Transfer Center (CTC) began providing regular services at both the Morgan Hill and Hollister sites. Each site was visited four times throughout the semester to provide walk-in service and outreach to students. Faculty invites the CTC staff to make three class presentations.

Assessment: Additional student survey will need to be gathered over a period of time to record and improve student satisfaction the service departments. This goal will be refined once baseline information is recorded.

Goal #6 Provide training and encourage activities to assist employees in developing a sensitivity to ethnic, racial, physical and lifestyle diversity

□ *There are no separate costs included in the budget for this item. The activity will be performed using existing personnel.*

Status as of spring 2007: As of spring 2007 no specific training has been developed district-wide, however, individual departments have participated in workshops to increase awareness and sensitivity to ethnic, racial, physical and lifestyle diversity. Please see Goal 7 for more information on overall training being provided.

Outcomes:

(1) Employees will demonstrate through the service they provide that they have skills to

manage and understand ethnic, racial, physical and lifestyle diversity.

(2) A random group of employees will participate in a survey developed by the Institutional Researcher to measure employee's awareness of diversity issues and their level of sensitivity of diversity.

(3) Fewer complaints from internal and external customers that identifies discriminatory issues.

Assessment:

(1). On-going customer surveys that addresses how external and internal customers are treated by the district's employees

(2). Statistical data indicating employees' level of sensitivity and awareness to ethnic, racial, physical and lifestyle diversity

(3). Report on number of filed complaints from internal and external customers that identifies discriminatory issues

As this is a new initiative for FY 2007-2008 there is no assessment data currently available.

Goal #7 Develop a professional development training program for administrative personnel

There are no separate costs included in the budget for this item. The activity will be performed using existing personnel. Funding of \$42,000 for travel and conference activities is included in the budget.

Status as of spring 2007: As of spring 2007 the human resources department is in the process of developing specialized training for administrative personnel. A series of trainings will be provided over the summer of 2007 as a pilot program offered through the community education division. Enrollment has not been confirmed as of this date, but it is expected that 45 – 60% of administrative staff will attend. The courses offered this summer are: (1) Becoming a Leader; (2) Managing Priorities; (3) Communication and Leadership Roles for Supervisors; (4) Building a Dynamic Team; (5) Quick and Easy Customer Service and (6) Attitude in the workplace: Conquering Negativity.

The district provides individualized coaching for managers dealing with special circumstances. One manger will participate in personalized coaching this June to build leadership skills. In another area an entire work team will be engaged in an intense training program with a goal of improving the team's ability to communicate effectively, provide professional customer service to both internal and external customers and be able to resolve conflicts that arise within the team. This training will start in June 2007.

Assessment: No information is available at this time.

Strategy # 6 Expand Gavilan's educational role by becoming a vital force in the development of the community

Goal #1 Establish Gavilan College as a training provider to improve the local workforce by expanding fee based and credit educational opportunities for area business and industry

The unrestricted general fund contributes \$100,000 annually to maintain this important community marketing and outreach series of programs.

Status as of spring 2007: Community Education has increased its business related classes by approximately 50% since the end of Spring 2006. Registrations for business related classes comprise approximately 37% of all Community Education registrations.

Contract Education has delivered classes to local businesses and One-Stop Center in some of the following areas: ESL for the workplace, job search skills in Spanish, computer classes in Spanish, workplace Spanish, supervision, general ESL, time management, business etiquette, customer service, sexual harassment prevention, motorcycle training, and traffic violator's school. Contract Education also works with Morgan Hill, Hollister and Gilroy Chambers of Commerce and local Economic Development Corporations to determine industry needs. We are also beginning to work with the Visitor's Bureau to offer training for the hospitality industry.

The Professional Development Institute (PDI) was developed to meet small and medium sized business needs by offering short-term training during the business day.

Assessment: No information is available at this time. Semi-annual reports on the Community and Contract Education Department are made to the Board of Trustees. These reports are not being duplicated in this document. The reports provide statistical performance data and include planning activities of the department for the upcoming year.

Goal #2 Establish Gavilan College as a resource center for the community

□ *There are no separate costs included in the budget for this item. The activity will be performed using existing personnel.*

Status as of spring 2007: Gavilan has increased its visibility through expansion of cultural and community events and promotion of these events, including GavFEST, Bach to Blues, the Marian Filice Piano Competition, Winter Music Festival, California State University Monterey Bay World Theater, GavTV, Summer Digital Media Institute, College for Youth, the Child Development Center, the Mural Program, Contract Education, Noncredit Instruction, and Athletics.

In 2007-2008 we will increase visibility for Athletics through a new athletics marketing plan and for Art and Cultural events through a new web page and events calendar.

Assessment: Surrogate performance indicators are the only sources of measurement information at this time. This goal will be revised in future years to more specific performance indicators. Currently, the college can point to the attendance at GavFest, the Theater Department's performances, Bach to Blues (sold out the past three years) and various other community oriented events to indicate that the College is making progress on achieving this goal. Student enrollment has grown substantially leading the college to conclude that the community is once again embracing the college's services and programs.

Goal #3 Promote service learning projects and other collaborations between Gavilan students, staff, area businesses, and service and educational agencies

□ *There are no separate costs included in the budget for this item. The activity will be performed using existing personnel. The cost of a sabbatical leave is approximately \$40,000 and is included in the instructional budget of the college. Additional costs for community related projects are included within department budgets.*

Status as of spring 2007: A sabbatical was awarded to Leah Halper. As part of her sabbatical activity she will be contacting community agencies to develop relationships for service learning curriculum and project development.

Students in Communications courses engage in Service Learning projects in the community; projects range from fundraising to raising public awareness through public service announcements. Students in the Mural Project contribute time and resources in

local schools to create community-based murals. The English Department is developing a family-based literacy program; students in Learning Communities volunteer time in the Gavilan College Child Development Center or Gilroy High school reading to and tutoring students. The Theatre program began Arts Back in the Classroom in spring of 2007 and will continue to expand the project by having student volunteers conduct theatrical workshops in elementary school classrooms. The program will eventually include Music and Visual Arts.

Assessment: No information is available at this time.

Goal #4 Implement the Early College High School program in partnership with Gilroy Unified School District

A grant from the State Chancellor's Office in the amount of \$400,000 has been received to pay for the start up costs of this program.

Status as of spring 2007: The Memorandum of Understanding approved by the Board of Trustees in December has been accepted by the Foundation for California Community Colleges and grant funds in the amount of \$132,856 from the Bill and Melinda Gates Foundation have been received. A program mission and vision statement has been developed. Mr. Michael Hall has been selected by the Gilroy Unified School District as the Principal for the program. Curriculum has been drafted by the Steering Committee for the 4-5 year program that leads to a high school diploma and an associate degree/transfer. A school calendar and high school daily schedule has been drafted that accounts for both the public school and college established calendars. A web site has been established on the Gavilan College homepage. The site houses key documents and information about the work of the Steering Committee and includes information important to the public.

A marketing plan has been developed. The application process, student/parent interviews, and selection process will be completed by May 26, 2007. Many pre-marketing activities have already occurred, including an information booth hosted at the Science Alive event on February 10, 2007, attendance at middle school counseling and administrative department meetings, and the development of a school logo and branding images. Accounting procedures have been developed and set in place. Infrastructure and classroom needs have been identified, with the program being housed in Interim Housing Area 1 in two portable buildings. The first required report to the Foundation for California Community Colleges was completed and submitted in January 2007. A briefing for the Gavilan Board of Trustees was held in March. The Gilroy Early College Academy at Gavilan College will open in late August of 2007 with 59 students.

Assessment: No assessment information is available at this time although the college has enrolled many of the students in college level courses.

Strategy # 7 *Initiate discussions related to educational programs in a multiple college district to assist in coordinating educational offerings across the district*

Goal #1 Obtain input from the Academic Senate on educational programming options that should be considered when operating campuses in each of the following locations:

- ⊙ Gilroy – Gavilan main campus
- ⊙ Coyote Valley – 18 miles north of main campus
- ⊙ San Benito County – 12 miles south of main campus

There are no separate costs including in the budget for this item. The activity will be

performed using existing personnel.

Status as of spring 2007: Steinberg Architects has been retained to take the campus and community through a visioning process for new San Benito County campus. This process was presented at the May Board meeting and will begin in fall 2007. The Academic Senate has been informed of proposed developments in Coyote Valley and the Golf Course. Additional comments will be solicited from the Academic Senate during the 2007-2008 academic year.

Assessment: No information is available at this time.

Goal #2 Evaluate approaches used by other multiple college districts and consider appropriateness of those approaches given Gavilan's unique service area

There are no separate costs included in the budget for this item. The activity will be performed using existing personnel.

Status as of spring 2007: This discussion is expected to begin in fall 2007

Assessment: No information is available at this time.

Goal #3 Develop a proposed administrative structure and staffing plan to best manage the build out of sites in Coyote Valley and San Benito County

There are no separate costs included in the budget for this item. The activity will be performed using existing personnel.

Status as of spring 2007: This discussion is expected to occur in fall 2007. To provide some additional administrative support the FY 2007-2008 budget includes a Provost position. No action will be taken until discussion about this position occurs.

Assessment: No information is available at this time.

Section 2 – Board Goals for Calendar Year 2007

Goal #1 Emphasize development of Noncredit Basic Skills Program options as pathways for student success. Continue to expand options for active older adults (Complete roll out of Noncredit Program)

There are no separate costs included in the budget for this item. The activity will be performed using existing personnel. Funding of \$25,000 is available to assist with curriculum and instruction coordination activities.

Status as of June 2007:

The major part of this past year was spent in planning and continued discussion with faculty on how best to integrate basic skills into existing credit basic skills in a way that would enhance both programs. Individual departments have either expressed interest in developing new courses and/or converting some credit courses into noncredit. These discussions will continue through Department Chairs, Curriculum and Basic Skills Committees.

Other developments for noncredit immigrant programming is the agreement of the ESL Department to convert their Survival Track ESL courses 501, 502 and 503 to noncredit ESL by spring 2008. In addition, the English Department has expressed an interest in the development of noncredit courses that support the English 440's series. Also this past year both the English and Math Departments worked synergistically with the Noncredit Program on both the GED and CAHSEE preparation courses that were developed as both of these

courses have English and Math components.

Expansion of options for active older adults will continue through this year as new courses are developed to meet the needs of the aging “Baby Boomers” and the specific need of working retirees. It is anticipated that as more “seniors” become aware of the courses and services that are offered through the “Living Through Learning Program” and as more senior facilities and locations request services that the program will continue to expand.

A new program called the San Benito County Inmate Program will begin fall 2008. At the request of the San Benito County Jail, noncredit courses will be offered for the first time in GED Preparation, VESL and Personal and Career Development to the inmates. Matriculation services will also be provided in assessment, career and academic counseling provided by a Gavilan College counselor.

Assessment:

The “roll out” of the Noncredit Program continues to evolve as institutional discussions take place and an institutional approach is clearly delineated. Meanwhile, if enrollment is supported by the community, the Noncredit Program appears to be on its way to self-sufficiency. During FY 2006/2007, 2,200 students participated in noncredit programs. The program generated 77 FTES. This program is meeting existing needs within the community and is serving new segments of the population that had not previously benefited from Gavilan’s services. The primary objective of this goal is being achieved.

Goal #2 Select appropriate site for San Benito County campus

- Measure E project funds of \$12.7 million have been allocated to achieve this goal.*

Status as of spring 2007: Sixteen sites have been examined. The Board of Trustees authorized the president to sign a Purchase and Sale Agreement with Dividend Homes for an 80 acre parcel referred to as Fairview Corners. The land is located at the corner of Airline Highway and Fairview Avenue. Due to the nature of the extensive due diligence requirements that community colleges have to follow in order to receive approval for a site, it is very difficult to establish a definitive timeline for completion of this important acquisition.

Assessment: The Board identified a site in San Benito County. This goal is considered complete. The objective of the goal was to establish facilities to serve this important segment of the college’s service area. The objective will be satisfied once the site is open for operational purposes.

Goal #3 Strive to improve the facility load capacity ratios to position the district for additional state construction funds to augment renovation efforts

- Measure E renovation projects will assist in lowering the college’s load/capacity ratios as the buildings are reconfigured for more reasonably sized classrooms. Enrollment increases experienced in FY 2006-2007 also have a positive impact on these ratios.*

Status as of spring 2007: The College’s load/capacity ratio was 176% in 2005. This ratio indicates that the college has 176% of the space its needs to serve its existing student population. In order to be considered competitive for state funding the college needs to be at or below 100%.

In the fall 2006 semester enrollment surged by 12% compared to the fall 2005 semester. Course offerings were also redistributed and arranged in a block format that allowed students to consolidate courses over a two or three day schedule instead of a five day schedule. The

changes in the schedule that took advantage of the space throughout the day combined with the enrollment increase resulted in a load/capacity ratio of 126%. Additional changes are planned that will encourage better utilization of the space in the evening.

Assessment: The changes in the load capacity ratios have improved significantly due to increases in enrollments and in reconfiguration of the scheduling of courses. The objective of this goal is ultimately to improve the college's chances of receiving state funding to augment the bond project work. To date the college expects to receive \$8 million in state funding to pay for portions of the costs of the Physical Education and Library/Learning Resource Center projects.

Goal #4 Hold period strategic conversations (either quarterly as information reports or semiannually) to discuss in an open session items that have a long-term strategic impact on the college

- Costs included in current operating budget.*

Status as of spring 2007: No action taken so far. It is recommended that the Board identify several topics for discussion. This will allow staff to gather data and provide information to assist with the discussion topic. The following are topic items for consideration by the Board:

- a. Educational programming options within a multiple college district. With acquisition activities underway to purchase land to develop college campuses in Coyote Valley and San Benito County, there is an opportunity to discuss the degree of differentiation in the educational programs among the three sister campuses. A widely recognized concern within multiple college districts is that colleges offer very similar educational programs and frequently compete against each other for the same students.
- b. Development of the Coyote Valley site into a state approved educational center with consideration for full college status in the future
- c. The administrative structure necessary to support a college and educational centers
- d. Development of the golf course property – to the extent information can be conceptually addressed in an open public forum
- e. Educational program enhancements such as construction trades and other career technical training programs
- f. Student learning outcomes and assessment processes
- g. Financial condition of the college and long range financial impacts of additional educational centers and other proposed changes
- h. The Athletic program available to students interested in competitive sports

Assessment: The first update on the Board's goals was provided in March. The second update was provided as part of the tentative budget document. The intent of this objective is to keep the Board current on the college's efforts to achieve the Board approved goals for the year.

Goal #5 Participate to the extent possible in at least one state or national convention per board member. Alternatively participate in one local community organizational event during the year

- Costs included in current operating budget under the Travel and Conference budget.*

Status as of spring 2007: The Association of Community College Trustees and the American Council on Education offer national conferences that may be of interest to board members.

Board members actively participate in the Community College League of California's conferences. The first nearby national conference is in the fall 2007.

Assessment: No assessment information is available at this time.

Goal #6 Develop a professional development training program for administrative personnel

- Costs included in current operating budget.*

Status as of spring 2007: No progress made on this item as of March 2007.

Assessment: No assessment information is available at this time.

Goal #7 Continue efforts in outreach and extending services for high school students in Hollister, Gilroy and Morgan Hill

- Costs included in current operating budget.*

Status as of spring 2007: The Gilroy HIGH Step Program generated solid enrollment for the spring semester. This program has been a point of concern for the Morgan Hill teacher's union. Enrollment in Morgan Hill was too limited to allow the courses to continue. San Benito High School enrollment is slowing building. In all three primary service areas there is extensive outreach, recruitment and marketing activity.

The Early College High School Program is proceeding to implementation. The first class of students will begin in the fall 2007.

Assessment: Information of the performance results of these initiatives are recorded in Goal # 1 of the Strategic Plan section of this report.

Goal #8 Monitor progress on Gilroy campus renovations

- Costs included in current operating budget.*

To date the following Measure E projects have been completed:

- Tennis court remodel
- Boiler replacement and mechanical upgrades
- Campus infrastructure upgrades
- Interim Housing/Swing space portables - Phase 2

The Interim Housing/Swing space portables - Phase 1 will be completed by August 30th, 2007.

Within the next two months the following projects will begin:

- Theater remodel (Th127-TH130)
- Public Safety/MIS (OE1 & 2) phase 1
- Sciences Complex

Assessment: A detailed cost report that included budget versus actual project costs was provided to the Board of Trustees at the July 10, 2007 board meeting. The summary of that report was that assuming state revenues are received and other revenue sources available are obtained, it appears that the college can expect a deficit of roughly \$1.4 million. So far the college has been very fortunate and has completed several projects within the allocated amount of resources. The projected shortfall is not a concern at this time due to the uncertain nature of construction costs.

The college will continue to closely monitor the scope of each project and the bids for project work as they are received. Staff is also actively pursuing additional state funding to augment the total resources available to complete the projects. This goal is being achieved.

Goal #9 Establish organizational structure that will incorporate the Coyote Valley educational center as part of the overall operations of the district in preparation for the site to ultimately become a college campus with its own accreditation status

- The budget includes \$150,000 for the Provost position.*

Status as of spring 2007: The Tentative Budget includes a place holder for a “Provost” position. This position is intended to provide the district with a senior executive who can coordinate all of the development activities associated with the establishment of a Coyote Valley Educational Center. The individual will need to be familiar with all aspects of a college’s operations. No internal discussions have yet been held regarding a formal organizational structure. Additionally, no recommendation has yet been developed for on-campus review and discussion.

Goal #10 Initiate strategic discussions related to educational programs in a multiple college district

- Costs included in current operating budget.*

Status as of spring 2007: Discussions are schedule to begin on September 20, 2007 with additional meetings scheduled throughout the semester.

Assessment: No assessment data is available at this time.