

# GAVILAN JOINT COMMUNITY COLLEGE DISTRICT

## Budget Guidelines

### FY 2012 - 2013

This budget guideline document is designed to identify the funding priorities for FY 2012-2013 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.

This document will also be used to report on the effectiveness of the resources allocated within the fiscal year on activities made possible through resource allocations. An assessment section will be added under each goal that summarizes whether the college received the benefits it was expecting when allocating these resources. Refer to **Attachment C** for an evaluation of the effectiveness of resource allocations in the prior year.

In developing the Tentative 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.

The Strategic Plan Fiscal Years 2012/13 - 2016/17 is currently in draft form and is expected to be approved at a future Board of Trustees meeting. The draft Plan is identified below in Section 1. The Board of Trustees goals for the calendar year 2012 are identified in Section 2 and include an update for spring 2012.

**Gavilan College Mission Statement:** The mission of the Gavilan Joint Community College District was revised and adopted in BP 1200 District Mission:

*In an environment that cultivates creativity, stimulates curiosity and emphasizes student learning, Gavilan College serves its community by providing high quality educational and support services that prepare students for transfer, technical and public service careers, life-long learning and participation in a diverse global society.*

The mission is evaluated and revised on a regular basis.

### **Section 1 – Strategies from Strategic Plan Fiscal Years 2012/13 – 2016/17 - Draft**

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

**Goal #1** Create an institutional approach to offer and integrate student outreach activities, recruitment, assessment, orientation, counseling, retention and follow-up efforts,

with particular attention to populations with special needs, such as DRC, ESL, basic skills, and re-entry students.

**Goal #2** Strengthen career programs through a cohesive organizational approach such as creating an Occupational Career Program Institute.

**Goal #3** Increase options for credit/non-credit and life-long learning courses for other constituencies as indicated in community needs surveys.

**Goal #4** Support programs that bridge pre-collegiate credit/non-credit courses and other learning support options intended to prepare students for entry into basic skills, transfer and Career Technical programs

**Goal #5** Evaluate alternate delivery of courses and services such as online, hybrid and High Step.

**Goal #6** Use data to plan a complete general education transfer pattern of courses and appropriate basic skills and Career Technical courses at the Hollister and Morgan Hill facilities, and the Gavilan campus in the evenings and weekends.

**Strategy #2** *Improve student services and enhance curriculum and programs in order to help students meet their educational, career, and personal goals.*

**Goal #1** Increase the student success rate and/or who can transfer within two years.

**Goal #2** Complete student learning outcomes, assessments for continuous improvement of all courses and programs, and of the institution.

**Goal #3** Support professional development for faculty in order to improve quality of teaching and curriculum for basic skills, Career Technical, and transfer courses. Foster and recognize instructional innovation and excellence.

**Goal #4** Improve and maximize student support services to encourage student engagement, with special attention to off-site campuses.

**Goal #5** Implement plans identified through the Institutional Effectiveness Committee process and approved through the shared governance procedures to continuously improve instructional, administrative, and student services. Make planning ongoing at every level: standing committees, departments, and divisions.

**Goal #6** Provide appropriate technology and support for teaching, student success, and administrative services.

**Goal #7** Implement plans that enhance student engagement by strengthening collaborative partnerships with our communities.

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

**Goal #1** Expand facilities in the northern part of the district by leasing 20,000 sq. ft. or more in Morgan Hill. Expand facilities in the north and southeast portions of the district that will allow the expansion towards educational center size (20,000 square feet).

**Goal #2** Explore coexistence options between public golf course use and educational programs.

**Goal #3** Integrate cost effective green practices for facilities, landscaping, and college systems into all campus improvements.

**Strategy #4** *Recruit and develop staff to foster success for our diverse students in their attainment of educational goals.*

**Goal #1** Determine optimal staffing levels for all departments and create staffing plan to meet student needs.

**Goal #2** As budget permits, continue to implement the Five-Year Full Time Faculty Hiring Plan to ensure that 60% to 62% of credit courses are taught by full-time faculty. In completion of this goal the following carry over practices and commitments will be honored:

- a. Retirements will be replaced by hiring a full-time faculty member for the position and academic department vacated by the retirement.
- b. Develop second five year hiring plan.
- c. Create a culture that promotes a commitment to a personalized learning model.

**Goal #3** Maintain competitive salary and benefit packages to ensure the attraction and retention of the best qualified employees.

**Goal #4** Involve staff in a shared governance process to create a Staff Development Plan with defined learning outcomes for all employees.

**Goal #5** Promote a healthy work environment.

**Goal #6** Create institutional standards for customer service, for providing services to students and staff, with regular assessment. Research and share “best practices” across campus.

**Goal #7** Develop a model Equal Opportunity Employment Plan.

**Strategy #5** *Update Educational Master Plan to include development of multi-college expansion by coordinating all instructional programs, student and administrative support services, organizational structure and staff, and site development through linkage with Strategy #3.*

**Goal #1** Develop a faculty, staff, and community-driven plan for the expansion of educational programs and related educational specifications (i.e. specific facility needs) for campus expansion in each of the following locations: a. Gilroy—Gavilan main campus b. San Benito County—12 miles south of main campus c. Coyote Valley 18 miles north of main campus.

**Goal #2** Create a class schedule to accommodate the needs of San Benito County students in newly obtained facilities with the objectives of reaching 500 FTEs and of maintaining adequate enrollments at main Gavilan campus.

**Goal #3** Develop a proposed administrative structure and staffing plan to best support the expansion of facilities in San Benito County and Morgan Hill, through linkage to Strategy #4.

**Goal #4** Develop a process to coordinate courses, programs, and services among all campuses as the college expands.

**Strategy #6** *Develop a rolling five-year fiscal stability plan.*

**Goal #1** Publicize opportunities and impacts of grant-funded programs.

**Goal #2** Explore means to ensure open, equitable, and fair distribution of campus funds based upon the Strategic Planning process.

**Strategy #7** *Improve communication, coordination, collaboration, and participation to foster a campus culture of engagement and excellence.*

**Goal #1** Prioritize and improve dialogue and transparency concerning program, departmental, divisions, college, and district activities and plans, with special attention to the inclusion of students, classified staff, and part-time faculty.

**Goal #2** Create opportunities to improve integration and collaboration at every level, with emphasis on student success, e.g., a College Hour, staff development opportunities.

**Goal #3** Strengthen and augment means for students to communicate among themselves and to the broader campus community on issues of common concern.

**Goal #4** Broaden contacts and communication with local high schools, businesses, and agencies so such contact, collaboration, and feedback is widespread and frequent in all sectors of campus.

**Goal #5** Define and promote a college “innovation pathway” that moves from concept to pilot, evaluation, implementation, and institutionalization.

**Section 2 – Board Goals for Calendar Year 2012 with Spring 2012 Update**

**Goal #1** **Continue preparation for the Accreditation Report.**

Objectives:

A. Review district policies for currency, quality, and integrity of content.

B. Ensure that there is a focus on improvement of student learning.

C. Review policy and procedure to ensure there is clarity, quality, and effectiveness of:

1. Gavilan's Mission
2. Board policy
3. New Board member orientation
4. Code of conduct and ethics
5. CEO hiring and evaluation
6. Shared governance
7. Fiscal oversight
8. Communication with communities
9. Board member working relationships

Update as of spring 2012: The accreditation self-study report is well under way with the first reading of the majority of the report accomplished. The process is open to the public and is inclusive. Many participants have had the benefit of preparing the college's 2007 self-study report. Considerably more detailed work will be added to respond to the comments made by the editorial team and the accreditation task force. An accreditation evaluation team assigned to conduct Gavilan's on-site review will be on campus in March 2013.

The Board is current in each of the areas listed under Objective C, although one change is needed in the Mission Statement. Close to the end of FY 2010-11, the State Chancellor emphasized that the legislature wrote budget language that stated that it was the intent of the legislature that colleges allocate resources to courses that prepare students for transfer and provide students with basic skills needed to begin the academic core necessary for transfer into universities as juniors. The other area emphasized under legislative intent was course work that prepares students as workers in today's workforce. Changes to the college's mission statement are necessary to remove Gavilan's lifelong learning program emphasis that had been the focus of the non-credit program.

The California Community Colleges Chancellor's Office supported recommendations that have been identified as positive improvements to the system. Among the numerous changes is a change in the mission of the California community colleges. Currently, the college's strategic planning committee is reviewing the Gavilan College mission and the proposed new mission of the community colleges. The committee will present the proposed revised mission to the Board of Trustees in the near future. As the college moves closer to completion of the accreditation self-study report, each of the items listed above as objectives will be addressed.

**Goal #2: Enhance and strengthen Board effectiveness.**

Objectives:

- A. *Conduct a Board workshop/retreat in January, 2012, to focus on the Brown Act and Strategic Planning.*
- B. *Conduct a second workshop, in late spring/early summer, 2012. Focus to be on Board dynamics and strategies that will strengthen communication between trustees, and between trustees and the district's communities. The workshop should include the Board's role, integrity, and achieving and maintaining consistency of the Board as a "whole entity" and strategies to optimize interpersonal communication.*

Update as of spring 2012: Workshops are scheduled in April and June 2012 to provide the Board of Trustees with current information on the Brown Act and the college's methodology and its strategic plan for fiscal years 2012-13 through 2017-18. The strategic planning workshop is also expected to provide information regarding communication between and among trustees, and information about the role of the Board of Trustees operating as the governing board of a California community college. These presentations and development opportunities were delayed as a result of the passing of one of the Trustees. The training is

scheduled so that a newly appointed or elected trustee will have the opportunity to benefit from the training.

**Goal #3: Expand services and course offerings in the north and southeast portions of the district.**

Objectives:

- A. *Continue the search for suitable facilities that will allow the expansion towards educational center size (20,000 square feet).*
- B. *Direct staff to develop a five-year facilities and staffing plan for both services areas.*
- C. *Direct staff to develop a 5-10 year plan for campus development in both service areas (Coyote Valley and Fairview Corners properties).*

Update as of spring 2012: In the spring 2012, Gavilan College entered into a memorandum of understanding with the San Benito High School District which allowed the college to schedule evening classes. Several operational issues were identified during the course of this trial program and while the college would like to work out a longer-term arrangement, the financial cost is larger than the college can afford at this time.

Gavilan College has rented space from the City of Hollister to use the Briggs Building as an ongoing instructional space. The college has rented this space for more than 15 years. In both of the rented facilities the college believes the market rate is lower than what is being offered. However, the college has had favorable results and intends to maintain a long-term presence within the City of Hollister. The college will continue to search for facilities that will meet its needs for the next 15 to 20 years.

**Goal #4: Maintain fiscal stability and sustainability of the district.**

Objectives:

- A. *Continue the review of the Child Development Center. Explore different models of operation with the intent to eliminate or substantially reduce the deficit cost of the operation.*
- B. *Review the budget process with the intent to make budget adjustments for Board review and approval in a timely cycle and compare actual costs of operations to the approved budget. The outcome is so that resources can be more effectively allocated over the course of each year.*
- C. *Review and evaluate staff recommendations for the types and numbers of employees necessary to maintain high quality of instructional programs and services.*

Update as of spring 2012: The college completed a review of the financial cost of operating the child development center (CDC) in a similar manner as previous periods. The financial review continues to show that expenditures continue to exceed revenues at substantial levels. The deficit continues in the \$200,000-\$300,000 per year range. One aspect of the pricing structure will be reviewed during the summer. As an approach to increase overall attendance at the center, the college offered employees a 50% discount from market pricing. The staff recommendation is that the employee discount be removed first and see how revenue and expenditures change. This shift is not expected to generate a

substantial reduction in the overall deficit but it will prevent the college from subsidizing employee costs. Other changes in the program include bringing in interns to work under the direct supervision of the CDC teacher when providing service.

**Goal #5: Identify the range of alternative energy resources that the district may utilize that will reduce its usage of traditional fossil fuel energy sources.**

Objectives:

- A. *Evaluate internal energy consumption considerations such as motion-activated switches, fixed temperature adjustments, common usage rules, and existing lighting systems.*
- B. *Explore potential alternative energy sources and efficiencies that may be used in an implementation plan.*

Update as of spring 2012: Additional work is necessary in this area. Currently, the college is aware of programs similar to what was available in the 1990s. The programs identify equipment changes that reduce consumption of energy. The value of the consumption savings is then used to pay back the equipment purchases. These programs can be summarized as being a financing model that shows a cost savings when new equipment is purchased and employed. The savings resulting from the use of the new equipment is a calculated number. It assumes a number of factors, including that the colleges are going to consume the same amount of energy and will be able to save money by using new, energy efficient equipment that will consume less energy while providing the same level of power. The savings that result from having more efficient equipment is then tapped as a revenue stream that can be used to borrow the money needed to purchase the equipment. Over the years these projects have all been questionable in terms of actual savings earned.

**Goal #6: Complete the transition to the South Santa Clara valley airport location for the Gavilan Aviation Program.**

Objectives:

- A. *Consolidate equipment and institutional materials to fit within available lab space.*
- B. *Complete infrastructure improvements necessary to occupy the airport location.*

Update as of spring 2012: The college is working closely with Santa Clara County personnel to develop plans, specifications, and drawings needed to complete the type of infrastructure changes necessary in order for the college to move forward with establishing a long-term presence at the airport. The college is striving to complete project work over the course of the summer. The college has no control over construction or modification of the infrastructure. However, Santa Clara County has been very cooperative and we are hopeful that the project will be completed without significant delays.

**Goal #7: Continue to strengthen student success initiatives.**

Objective:

- A. *Gather and interpret data and informational reports that allow the Board to evaluate student success in areas of completion, retention, and achievement persistence.*

Update as of spring 2012: The Gavilan College Learning Council is the primary committee that has been working with faculty, staff, and administrators to develop a structure for reporting and analyzing data to arrive at conclusions that will be used to create activities that will support student success. The Learning Council remains in its infancy. As more information becomes available, changes will be made to improve overall student success.

**Goal #8: Offer a variety of athletic programs that meet the needs of the district's communities.**

Objectives:

- A. *Explore the right mix of inter-collegiate athletics that can meet the interests and needs of new students and reflect the spirit and intent of Title IX.*
- B. *Develop a five-year implementation plan that reflects the exploration and is economically viable.*

Update as of spring 2012: Gavilan College remains concerned about the need to add more athletic activities to attract female student athletes. The college has not yet completed the work necessary to show how it stands in regard to compliance with title IX. Over the course of the summer and fall of 2012, it is hoped that the college will be able to develop a plan consistent with the requirements of title IX if it is determined that the college is not in compliance at the time the initial study is conducted.

**Goal #9: Increase occupational and career training opportunities for our students.**

Objectives:

- A. *Review and evaluate community demographics to identify career and occupational needs.*
- B. *Draft a five-year workforce development plan to address identified needs.*

Update as of spring 2012: In 2011 and 2012, the Director of the Community Education Department worked closely with the Dean of Career Technical Education to develop the college's wastewater treatment program. This program provides training to students who want to become technicians skilled in the maintenance and operation of wastewater treatment plants. This program is very popular and will continue to grow as students gain employment upon completion.