



FINAL BUDGET

FISCAL YEAR 2012 - 2013
JULY 1, 2012 THROUGH JUNE 30, 2013

GAVILAN JOINT COMMUNITY COLLEGE DISTRICT
5055 SANTA TERESA BOULEVARD
GILROY, CA 95020
WWW.GAVILAN.EDU

FINAL BUDGET

**FISCAL YEAR 2012 - 2013
JULY 1, 2012 THROUGH JUNE 30, 2013**

**Gavilan Joint Community College District
5055 Santa Teresa Blvd.
Gilroy, CA 95020**

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JULY 1, 2012 – JUNE 30, 2013

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FY 12/13

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EXECUTIVE SUMMARY - FINAL BUDGET FY 12/13

September 11, 2012

INTRODUCTION

The Board of Trustees, faculty, managers and professional support staff of Gavilan College have outlined primary values through a strategic planning update process. The product of this process is the updated five-year Strategic Plan 2012/13 – 2016/17. It is expected that the Board of Trustees will approve the Strategic Plan at a future Board of Trustees meeting. The District continues in its efforts of integrating all planning efforts to include the Strategic Plan. Resources are allocated to the priority activities identified through the strategic planning process.

Consistent allocation of financial resources to strategic plan initiatives has resulted in improved learning and working environments at Gavilan College. Capitalizing on past successes, Gavilan College continues to focus on supporting its service communities and increased access to the District through educational sites in Hollister and Morgan Hill. The schedules of classes at all sites are arranged so that students are able to further their goals by access to a wide range of courses at the sites.

In response to current and possible continued state budget issues, Gavilan has repositioned itself to a smaller but adequately supported program. This matches program costs with available resources. This also offers Gavilan the opportunity to manage program growth efficiently as additional resources are available.

Gavilan College has been concentrating on achieving maximum Full Time Equivalent Students (FTES) to obtain and stabilize growth revenue funds. Over the last 6 years, there has been substantial growth. However, in FY 11/12 the State implemented a workload reduction process that decreased Gavilan funded FTES by 415. It appears that for this academic year (12/13), student demand continues to increase but resources to provide services remain reduced. This highlights the District's need to maximize growth to the level of funding and also enhance non-state sources of revenue.

Several institutional initiatives have been developed to maximize FTES; become the "College of Choice"; and, capture the estimated 35% of students residing in Gavilan's service area but leaving to attend surrounding community colleges. These initiatives have included implementing web registration, increasing full time faculty, conversion to a compressed, sixteen week semester schedule, and the development of the Early College project, High Step program and Transfer Institute.

BUDGET HIGHLIGHTS

UNRESTRICTED GENERAL FUND REVENUE

Funding from the State of California was determined by an allocation methodology referred to as Program Based Funding. With the passage of SB361 (Scott), community college

funding rates are now permanently equalized so that almost every district is funded at the same rate.

In FY 11/12, the state budget included provisions that reduce workload (FTES) measures to the amount of state funding available. The reduction for Gavilan is estimated to be \$1.8 million. Gavilan College's FY 11/12 base revenue of an estimated \$25,821,091 will stay the same for FY 12/13. The FY 12/13 Final Budget is based on zero growth revenue, zero Cost of Living Allowance (COLA), and no further workload reduction.

The FY 12/13 Final Budget shows a deficit budget as projected expenditures are more than projected revenues. A deficit is a concern due to the uncertainty of the state budget and growth. Although the District has adequate reserves to deal in the short term with a deficit, it is the District's intent to eliminate the deficit.

For this final budget revenues available for appropriation, including local, non-state revenue in FY 12/13 are estimated as follows:

State Revenue including local property taxes & fees	\$ 25,821,091
Less property taxes	(13,950,000)
Less Enrollment fees	(1,250,000)
Part-time Faculty	127,900
Enrollment Fee Waiver Admin	27,000
Lottery	845,000
Actual State Revenue	11,620,991
Local Property Taxes	13,950,000
Enrollment Fees	1,250,000
Interest Income	20,000
Non-Resident Tuition	150,000
Other Local Revenue	507,039
Total	27,498,030
Transfer Requirements (In)	2,144,883
Transfer Requirements (Out)	(2,221,459)
Net Revenue Available for Appropriation	\$ 27,421,454

UNRESTRICTED GENERAL FUND EXPENDITURES

STRATEGIC PLANNING AND BUDGET DEVELOPMENT

Discretionary funds are allocated to obtain the resources necessary to implement the Strategic Plan and the Educational Master Plan.

SALARIES AND BENEFITS - 82% OF GENERAL FUND EXPENDITURES

Gavilan College is in the process of negotiating multiple year agreements with the Gavilan College Faculty Association (GCFA) and the California School Employees Association (CSEA). The Final Budget contains a no general salary increase. In the past, multiple year agreements have helped provide increases that will allow Gavilan College to remain a competitive employer by providing a salary equal to the statewide median while controlling the increase in its largest category of expenditure.

TELECOMMUNICATIONS

Gavilan College has continued to enhance its telecommunications system through high speed Internet access to the instructional sites. Bandwidth to the off-sites has been increased during the summer, 2011. Wireless access is now available in all areas on campus and at the off-sites. Funds had been set aside and work is now complete in providing on-line enrollment access to students. The integrated system conversion from the HP3000 to our Banner ERP system started with course and schedule processing, followed by registration and now includes financial applications, Financial Aid, Degree Works, Extender optical imaging for an electronic student record data base, AppWork job scheduling, Luminis myGav portal and Resource25 scheduling software. These modules are completely operational, but do require additional ongoing support funding. The HP3000 is now only used to reference archival data. Grant funding has enabled the development of new computer laboratories for math and ESL, smart classrooms and a Teaching and Learning Center for faculty and staff. An electronic student appointment system is in full use. Students are able to make appointments to meet counselors electronically and student data collected will allow counseling, Disability Resource Center (DRC), Extended Opportunities Programs and Services (EOPS), and CalWORKS to track appointment patterns of students. Title V has funded the new Gavilan Early Alert Referral System (GEARS) to promote student success and retention. Title V and STEM grants have funded the new Accuplacer on-line student assessment for class placement. These programs enhance Gavilan College's efforts to bring high technology to the classroom; a primary initiative identified through the strategic planning process and the Educational Master Plan.

LONG TERM OUTLOOK

Due to the economic downturn, the communities of Gilroy, Hollister, and Morgan Hill are experiencing a slower population growth. Using data from the California Labor Market Information Department (CLMID), projections forecast that Gavilan's district service area total population will reach 189,070 by the year 2018, a 6% increase. Projected growth for Morgan Hill in the year 2017 is estimated to reach 52,872. Growth in the City of Gilroy is projected to reach 70,809 by the year 2017. The current economic downturn will clearly affect economic, population, and student growth. In San Benito County and southern Santa Clara County, proposed foreclosures and unemployment rates have dramatically increased. For example, in San Benito County in June 2012, unemployment (not seasonally adjusted) was 12.7% and in Gilroy the rate was 13.0% (CLMID). As more service area residents,

endeavor to retrain to increase employment prospects, student interests continue to be beyond current capacity limits.

CONCLUSION

The current economic conditions in California are resulting in a great deal of uncertainty. Almost all additional financial resources to community colleges will be based on the state budget process. For the moment, FY 12/13 provides Gavilan College with enough resources to stabilize the budget and to make improvements in achieving the goals of the Strategic Plan and the Educational Master Plan. Through its Strategic Plan, Gavilan College has positioned itself to expand and take advantage of the additional growth opportunities in the future. Revenue available for program enhancements will be used to provide quality education to the communities served by the District. As a cautionary note, over the long term we recognize that Gavilan College will need to be diligent in its efforts to achieve and maintain the ever-increasing level of FTES required to generate additional revenues.

GENERAL INFORMATION ABOUT GAVILAN COLLEGE

Gavilan College was originally established in 1919 as San Benito County Junior College. It operated under this title until 1963, when a new community college district was formed that included both San Benito and southern Santa Clara Counties. Successful passage of a local bond in 1966 provided the needed funds to construct the present campus at Santa Teresa Boulevard and Castro Valley Road in Gilroy, California. In the fall of 2009, Gavilan College celebrated its 90th year of operation as a community college.

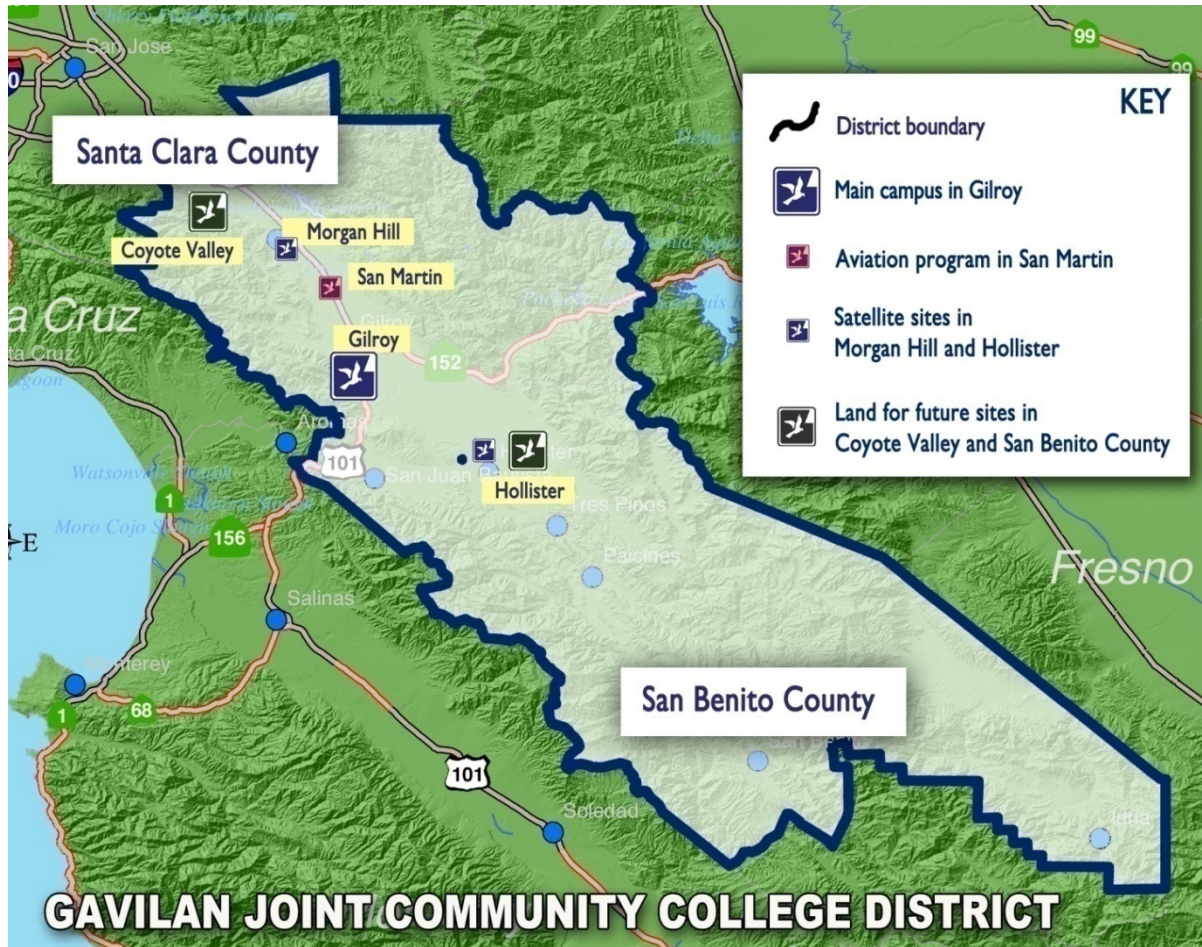
Gavilan College is one of 112 California Community Colleges that are organized into 72 districts which are political subdivisions authorized by the Constitution of the State of California. A seven-member board of trustees governs the Gavilan Joint Community College District. The voters of the communities served by the district elect board members to office. The Board of Trustees is responsible for the overall direction and control of the district so that it best meets the needs of the community it serves.

The District operates instructional sites in Hollister and Morgan Hill to augment their curricular offerings at the main (Gilroy) campus. These two sites are an integral part of the District's effort to enhance student access to a college education. Gavilan College is a public community college offering a wide range of services, including programs of continuing study in liberal arts, pre-professional, business, vocational and technical fields. Courses are offered in the day, evening and on weekends. In FY 11/12, Gavilan College served an estimated 16,000 students. Gavilan College employs 216 full time equivalent (FTE) permanent employees and approximately 250 part time faculty employees each semester.

The main campus in Gilroy rests against the foothills that form the western boundary of the Santa Clara Valley. The District is 35 miles south of San Jose, 80 miles south of San Francisco, and 40 miles northeast of the Monterey Coast. The main campus was initially master-planned to accommodate an enrollment of 5,000 students and rests on a 150-acre site that has been carefully planned to take advantage of the beautiful, natural and tranquil setting.

SERVICE AREAS OF GAVILAN COLLEGE

Gavilan Joint Community College District serves residents of the Gilroy Unified, Morgan Hill Unified, Aromas-San Juan Unified, and San Benito Joint Union High School Districts. The total service area population is approximately 178,399 (US Census Data). The District is comprised of approximately 2,700 square miles in southern Santa Clara County and all of San Benito County (see map).



Provided by Public Information Office

Information about each service area is presented below. Data were obtained from a U.S. Department of the Census and Census/GIS, California Department of Finance, California Labor Market Information Department, RAND, ABAG, and the City of San Jose population studies.

San Benito County is located at the southern end of Santa Clara Valley between the Gavilan and Diablo Mountain Ranges. San Benito County is a 1,396 square mile section bordered by Fresno, Merced, Monterey, and Santa Clara Counties. San Benito County's population which had been increasing steadily has now slowed. Using data from the U. S. Census Bureau, the population of the County was 55,269 in 2010.

San Benito has a varied economic base that is dominated by government, retail trade, and manufacturing industries. Historically, San Benito is largely an agricultural county with the industry currently employing 16.4 percent of the total workforce. The area typically has higher unemployment and lower income as compared to other parts of the Gavilan College service area.

Gilroy is located in southern Santa Clara County and is comprised of 9,376 acres of land located 30 miles south of San Jose and 15 miles northwest of Hollister. Gilroy developed from a rural, agricultural community to a community composed of agriculture, manufacturing, and service industries, along with a large number of commuters to Silicon Valley. Gilroy's population was estimated at 52,027 for 2010.

Growth in Gilroy has centered on high tech software and support industries as well as a number of manufacturing and production industries. Gilroy's industrial base includes food processing, sophisticated food processing, high tech software and semiconductors, wood, paper and metal fabrication and wine production. Gilroy is known as the "Garlic Capital of the World" because it processes garlic and plays host to over 125,000 visitors at the annual Gilroy Garlic Festival.

Morgan Hill is located at the southern end of Santa Clara Valley and is 13 miles north of the College. Morgan Hill is 10 miles south of San Jose and 70 miles south of San Francisco. The City limits of Morgan Hill covers approximately 12 square miles. Morgan Hill's desirable location has made the City one of the fastest growing communities in Santa Clara County. Morgan Hill's population was estimated at 40,246 for 2010.

Morgan Hill's work force includes a large number of highly technical and scientific residents, many commuting to the Silicon Valley to work. It is home to two of the ten largest business parks in Silicon Valley. Primary employers in Morgan Hill are manufacturers of electronics products and sports equipment and service providers specializing in precision machining and software duplication. Morgan Hill is also the home of a number of mushroom farms and wineries.

Coyote Valley Development is an area north of Morgan Hill and South of Bernal Road in San Jose. As outlined in the Coyote Valley Specific Plan, the population in this area is projected to reach 80,000. Currently this development is on hold. Because Coyote Valley resides within the Gavilan College service area, it is Gavilan College's responsibility to serve this area.

MISSION OF GAVILAN COLLEGE AS DEFINED BY THE BOARD OF TRUSTEES

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

ACCREDITATION

Gavilan College is accredited by the Accrediting Commission for Community and Junior Colleges and the Western Association of Schools and Colleges. The District's accreditation is valid until 2012. The District is currently writing a self study and preparing for an accreditation team visit in March 2013 in order to reaffirm the District's accreditation status.

PRINCIPLES OF COMMUNITY

At their December 14, 2010 meeting, the Board of Trustees adopted the "Gavilan College Principles of Community". The Principles were developed by a shared task force to produce a code of ethics for the college in accordance with our accreditation standards. The adopted Principles of Community follow:

As members of the Gavilan College community, we value the worth and dignity of every person, the pursuit of truth, devotion to excellence, acquisition of knowledge, and the nurture of democratic citizenship. We strive to maintain these ideals in an environment of inclusiveness and mutual respect.

The Principles of Community provide the foundation which creates this environment. The expectation is that we maintain the highest ethical standards in order to establish an atmosphere of civility, honesty, cooperation, professionalism and fairness.

Gavilan College aspires to be:

- *Diverse*
We embrace and celebrate diversity in all its forms (the heritage, achievements, uniqueness, and contributions of all our members) and seek to uphold an inclusive, open and enlightened community.
- *Open*
We believe free exchange of ideas requires mutual respect, trust and consideration for our differences.
- *Purposeful*
We are a community that maintains a shared commitment to service to society and advancement of knowledge through innovative teaching and learning.
- *Just*
We are committed to respect for individual dignity and equitable access to resources, recognition and security.

These Principles of Community, reflected in Board Policy 2715, guide the institution's actions. They provide guidelines to follow and are to be considered a living document. Adherence to the Principles of Community is the professional responsibility of all staff. Behavior that is in conflict with the principles may be subject to peer review. Ultimately, Gavilan College is dedicated to fulfilling its mission with compassion, caring and understanding, while respecting all individuals.

PROGRAMS AND SERVICES

Gavilan College offers an associate of arts degree and an associate of science degree. Transfer agreements exist between the University of California and California State systems. These agreements allow students to complete the first two years of a four-year college program at Gavilan.

Certificate and career programs are also offered to provide instruction in the skills and knowledge needed to enter a skilled or semi-professional occupation. To promote lifelong learning short-term, not for credit classes are offered through the Community and Contract Education program. Those courses typically include instruction in computer training, business, finance, children summer programs, physical exercise and recreation.

ORGANIZATION AND PERFORMANCE OF GAVILAN COLLEGE

The District operates under the direction of the Superintendent/President. The District is organized into three primary divisions: Administrative Services, Instructional Services, and Student Services. **Exhibit 1** is an organizational chart effective July 1, 2012.

Administrative Services is responsible for the administrative support of the District. Administrative Services' includes: equal opportunity and grievance officer, risk management, facility construction, faculty and classified negotiations, health and safety, and internal/external contract management. Departments include: Business Services, Human Resources, Facilities' Services, Management Information Systems (MIS), and Security & Support Services.

Instructional Services is responsible for the educational program and grant writing of the District. Curriculum, the schedule of classes, program review and development of new educational programs and services to meeting the needs of the community are the broad responsibilities of the division. Each full-time faculty member receives a teaching load assignment of 14-16 lecture equivalent hours per semester. This teaching load is consistent with other California community colleges. The number of students per class varies widely between basic skills, transfer and vocational courses. However, the overall efficiency of course scheduling and loading needs to improve in order to decrease costs without reducing the benefit to students. Full-growth funding and achievement of maximum enrollments will allow the District to increase its ability to enhance programs and serve students.

Student Services is responsible for assisting students in entering college and completing a course of study. Special support programs to assist students in being successful as college students are under the operating control of the Student Services division. Student Services include: Admissions and Records, Financial Aid, Counseling, Disability Resource Center, Extended Opportunity Program and Services, Health Services, Career Transfer Center, and the Hollister and Morgan Hill off sites.

TOTAL RESOURCES AVAILABLE TO OPERATE GAVILAN COLLEGE

To support the operations of Gavilan College, financial resources from a number of different origins are used. Many of the resources provided to operate District programs and functions specify the nature of expenditures that may be made with those resources. The District actively pursues special sources of funds that provide services that enhance the general operations of the District. Revenues received and expenditures made from special sources are separated from the District's general operating fund to allow better accountability for the disposition of those funds. To fully understand the operations of Gavilan College, it is necessary to consider all resources applied to provide services.

The funds used to account for the services and the projected cost of expenditures for FY 2012/13 are as follows:

**Schedule of Resources Available to Operate Gavilan College
Final Budget FY 2012-13**

Unrestricted General Fund	\$ 28,991,611	53.54%
Instructional Equipment	-	0.00%
Parking Fund	163,836	0.30%
Restricted General Fund	7,373,340	13.62%
Child Development Center Fund	734,323	1.36%
Capital Projects Fund	10,000	0.02%
Measure E Debt Service Fund	6,062,994	11.20%
Measure E Construction Fund	1,000,000	1.85%
Long Term Debt Fund	1,000	0.00%
Associated Student Body Fund	40,825	0.08%
Financial Aid Fund	9,636,761	17.80%
Student Center Fund	<u>130,413</u>	<u>0.24%</u>
Total Expenditures	<u><u>\$ 54,145,103</u></u>	<u><u>100.00%</u></u>

BUDGET DEVELOPMENT AT GAVILAN COLLEGE

INTRODUCTION

Gavilan College is subject to the provisions of the *California Code of Regulations* and other laws that regulate the operations of public agencies. The *California Code of Regulations* requires that the governing board of a public agency adopt a tentative budget on or before July 1 and a final budget no later than September 15 of each year.

This Final Budget is prepared to comply with the *California Code of Regulations* and is used by the governing board and District administration in planning for the operations of the District for the fiscal year period July 1, 2012 through June 30, 2013. This budget uses assumptions to develop revenue and expenditure projections. The assumptions are based upon information from the Chancellor's Office, California Community Colleges and judgments made by District staff as to the financial implications of anticipated District operations.

The Board of Trustees provides budget guidance to the Superintendent/President who in turn formulates goals and objectives for the operating divisions. The board communicates its goals and objectives to the Superintendent/President through the Strategic Plan and the Educational Master Plan. The Board of Trustees generally adopts a **Budget Calendar (Attachment A)**. **Budget Guidelines (Attachment B)** are also adopted and are used to provide more specific directions regarding the allocation of resources to ensure objectives of the Strategic Plan are achieved. The **Status of Previous Budget Guidelines (Attachment C)** reports on the effectiveness of the resources allocated in previous years.

In addition to the governing board's actions, the District's internal participatory governance process mandated by AB 1725 operates concurrently to inform all members of the District constituencies about resources expected and allocations of resources consistent with the Strategic Plan goals and the Board's Budget Guidelines. The College Budget Committee has been established to meet the AB 1725 requirement. The College Budget Committee is provided full information about the District's operations and financial position.

IMPACT OF THE STRATEGIC PLAN

The Board of Trustees, faculty, managers and professional support staff of Gavilan College have outlined primary values through a strategic planning update process. The product of this process is the updated five-year Strategic Plan that identifies objectives for fiscal years 2012/13 - 2016/17. The Board of Trustees strategic planning values and objectives for calendar year 2012 are included as **Attachment B** to this report.

The Strategic Plan states broad values that allow the administration to define implementation activities. The Strategic Planning Committee continues to review new initiatives and provides direction to the administration in identifying programs and activities that it feels will support strategic plan values. The budget process is used to allocate available resources in a manner that will ensure funds required to implement action plans are provided.

As part of the strategic plan update process, the Educational Master Plan has been assessed for completion of activities and a new plan is in the process of being developed. The updated Educational Master Plan will consist of the program plans developed by the departments, programs and services at the District along with the activities that support the Strategic Plan objectives. These program plans will be updated each year for budget development, every four years when reviewed by the Institutional Effectiveness Committee and every four years for accreditation. This will satisfy the accreditation requirement to integrate planning efforts. The Educational Master Plan focuses on the instructional and student services programs of the District and the support services and facilities that will be necessary to provide the instruction and student service programs. The Educational Master Plan produced a series of program changes as well as standards of support necessary to effectively provide the highest quality programs that the District is capable of delivering. Both the Board of Trustee's Budget Committee and the College Budget Committee review the budget to ensure that the allocation of resources is consistent with program changes identified through the Educational Master Plan process and the supporting Facilities, Technology and Staffing Plans.

FISCAL STANDARDS

Gavilan College follows standards that impact revenues and expenditures. The Strategic Plan identifies the long-term direction and goals of the District while these fiscal standards set an operations baseline that is applied to maintain acceptable operating standards in pursuit of Strategic Plan goals.

OPERATING BUDGET STANDARDS

Total Salaries and Benefits - Total salary and benefit costs should not exceed 80% of total expenditures. This level is consistent with other California community colleges. Within this expenditure level is the flexibility to increase or decrease actual expenditures because about 13% of budgeted expenditures are paid to part time faculty members who work on an assignment by assignment basis. Permanent additions to staff levels will be made under the following conditions:

- 1) Increases in full time faculty personnel required by increased state funding
- 2) Additional staff that will result in an increase in FTES revenue
- 3) Inability to obtain part time faculty within an academic discipline
- 4) Workload demands resulting from growth and increased volume of work
- 5) Enhancements to support services necessary to support growth in instructional programs, student retention efforts or increased technology

Salary Rates - The Board of Trustees follows a practice of retaining a salary structure that is equal to the median range of other like agencies. For faculty members, the comparison is made against California community colleges. Classified employees are compared to local public agencies within the District's service area. Administrative employees are compared to California community colleges. The comparison entity bases for Gavilan College positions have been established in recognition of the target recruitment area that is used to hire employees. For example, recruitment for new faculty members is the State of California at a minimum and usually nationwide. To effectively compete for new faculty members, Gavilan

College acknowledges that the salaries should be at the median range of all California community colleges.

New Positions:

Faculty - A full time faculty requirement is established for each college based on prior year base revenues. Increases in full time faculty members are required when a college receives growth revenue or equalization revenue. Gavilan College complies with the state requirement that an increase be calculated to determine the number of new faculty hires that are to be hired as a result of achieving growth revenue.

The District is once again in the process of evaluating the need for additional full time faculty members in order to meet instructional demands that are difficult to satisfy because of a shortage of part time faculty members and/or program regulations. The faculty and administration will develop a five-year full time faculty hiring plan. The fully implemented plan would increase the full time to part time ratio to 65%. A level of 65% appears to be a reasonable goal assuming that class sizes average 22 or more across the campus.

Classified - Classified employee positions are evaluated on a year-to-year basis to determine where additional employees are needed to support student success, the instructional program or to enhance the working and learning environment. Support staffing levels are also considered when evaluating changes to instructional programs and student services.

Maintenance - An allocation of ½ to 1% of the unrestricted general fund revenues in excess of permanent staff costs and services agreements will be made each year, if possible, to preserve and enhance the District's investment in its facilities. These expenditures will be used to address recurring and on-going maintenance needs.

REVENUE STANDARDS

Gavilan College actively pursues state funded growth revenue. Growth revenue is viewed as an essential element in obtaining the resources necessary to meet the Strategic Plan goals of providing increasing community access to the District's educational services and in bringing high technology into the classroom.

Categorical revenue provided by state and local agencies for specific support purposes is pursued by the District when these services are consistent with the objectives of the Strategic Plan.

RESERVE STANDARD

General Fund Designated for Economic Uncertainties - The District will budget for a General Fund Designated for Economic Uncertainties of no less than \$1.2 Million. The target is 10% of the Unrestricted General Fund up to a maximum of \$1.5 Million. This is considered an acceptable level because of the relatively small size of the District's budget. It is to be used for unanticipated and adverse changes in expenditures or revenues.

Debt Service Reserve - The District has begun to build a reserve to fund the liability for retiree health benefits. Each year, if possible, funds will be allocated to increase this reserve.

Investments - Cash not required for ongoing operations will be invested with the Santa Clara County or a local agency investment fund.

DEBT AND CAPITAL LEASE OBLIGATIONS STANDARDS

Long term debt and capital lease obligations will not exceed 5% of total unrestricted general fund revenue. Long term debt will only be issued to obtain capital equipment or facilities for which state funds are unavailable or insufficient to meet the cost of these projects. Prior to financing any project, an assessment will be made to define how it assists in meeting the goals of the Strategic Plan.

Long term debt will not be used to pay for operating fund deficits.

Capital lease obligations will only be incurred for capital purchases in excess of \$25,000 and will have a lease term of no longer than five years.

Certificate of Participation issues will not exceed 10 years.

ACCOUNTING, AUDITING AND FINANCIAL REPORTING STANDARDS

Independent audits will be performed each year as required by law.

Annual financial reports will be produced in accordance with Generally Accepted Accounting Principles (GAAP) as defined by the Governmental Accounting Standards Board and, the *California Community College's Budget and Accounting Manual*.

An internal control structure will be in place to ensure reasonable accuracy of accounting information, to safeguard assets from loss and to ensure operating policies and procedures are being followed.

CAPITAL BUDGET STANDARDS

A Five-Year Capital Construction Plan will be prepared each year. The Plan will be developed based on facility needs identified in the Educational Master Plan.

Each year the District will allocate \$25,000 to the capital projects funds to establish a fund to obtain the service of professionals to develop capital projects.

A construction management firm will be used as a project manager whenever there is new construction work in excess of \$750,000 for the District.

Every ten years a Facility Master Plan will be revised.

BUDGET COMMITTEE

The District formed a college budget committee consistent with the requirements of AB1725 that require a participatory governance process be in place to allow constituency groups affected by decisions to be consulted collegially and have the opportunity to comment on the proposed actions. To assist it in providing open access to the budget development process to all constituency groups, the Superintendent/President formed the College Budget Committee. The committee consists of representatives of the Associated Student Body, faculty, classified, and administrative employees. The committee members receive detailed information about revenue assumptions, expenditure patterns and information about the various financial risks associated with the operation of the District. The committee meets during the year to review current information about the District's operations and to discuss actual performance in relation to the budget.

BUDGET ADJUSTMENTS

The Board of Trustees approves a tentative budget no later than June 30 of each fiscal year. A final budget is approved no later than September 15 of each fiscal year. The budget includes a number of assumptions about State of California revenue and expenditures related to the operation of the District.

The Board of Trustees establishes the allocation amounts for expenditures based on projected revenues. Funds are allocated in a manner that is consistent with the Budget Guidelines.

The budget is used to control or limit the expenditure of funds by major expenditure codes defined by the *California Community College's Budget and Accounting Manual*. The board must approve any expenditure in excess of the amount authorized by the Board of Trustees. Adjustments to the budget are submitted to the board for approval on an as needed basis. The budget is then adjusted to reflect the adjustments approved by the board.

LONG TERM CONCERNS

REVENUES

In FY 11/12, the state budget included provisions that reduce workload (FTES) measures to the amount of state funding available. The FY11/12 workload reduction decreased state funding to Gavilan by \$1.8 million. The FY 12/13 Final Budget assumes a zero COLA, zero in growth funding, and no further base revenue reduction.

The increase in the population of the District's service area should affect Gavilan College's growth rate in future fiscal years. These revenues are contingent on state revenues being allocated for this purpose.

OFF-SITE DEVELOPMENT:

The District continues to research options to expand services at both off-sites in order gain educational center status. However, in the January 2012 Community College Coalition newsletter, Mr. Frank Gornick, chair, noted, in part, the following:

“In order to live within the amount of funding that is likely, we believe it would be a good strategy to impose a moratorium on the establishment of new colleges and centers until the community college funding level returns to the 2008-09 fiscal year level. Without such a moratorium, the funds available for colleges will continue to be diluted and the educational program offering statewide will become increasingly inferior. Many districts are providing instruction for unfunded students. It seems like folly to start funding new centers and colleges while existing districts are serving unfunded students. Another major factor is that according to the 2010 census, the high growth of the past ten years is clearly over.

We will be seeking the Chancellor’s Office concurrence on a moratorium policy in order to limit the further dilution of what appears to be a declining revenue source.”

In checking with State facilities staff, the issue of a moratorium continues to be discussed at the State level. As of August 2012 there is no formal moratorium and if one is imposed, it would only mean that the District and the community it serves would wait longer to receive state support. In the meantime, the District continues to research options to expand services at both off-sites in order to gain educational center site.

FINANCIAL PLAN - ALL FUNDS UTILIZED BY GAVILAN COLLEGE

INTRODUCTION

The State Chancellor's Office provides funding to the community colleges using criteria established by a board of governors. The Governor appoints members of the board of governors. The board of governors is responsible for establishing, among other things, the budget and accounting structure for the California Community Colleges.

Consistency and comparability in recording of transactions is achieved through a systematic classification scheme prescribed by the *California Community College's Budget and Accounting Manual*. The board of governors in accordance with *California Education Code* Section 70901 is responsible for defining, establishing and maintaining the budget and accounting structure and procedures for the California Community Colleges. *California Education Code* Section 84030 requires each community college to follow the procedures prescribed by the board of governors.

GAVILAN COLLEGE USES FUND ACCOUNTING TO REPORT ITS ACTIVITIES

Fund accounting is used when a governmental agency receives revenues from various sources, some with restrictions and some without restrictions. A single fund is established to report and account for sources and uses of revenues available for or restricted to the same purpose. Each fund is considered a separate reporting entity. An understanding of a governmental agency requires the reader of financial statements to consider all funds established to operate the various programs or services offered by that agency. This budget includes revenue and expenditure projections for all of the funds used to provide programs and services.

Gavilan College uses modified accrual accounting consistent with government accounting standards and *California Community College's Budget and Accounting Manual*. Revenues are classified primarily by source and secondarily by purpose. Expenditures are classified by activity and by object. Activity relates to the purpose of the expenditure such as instructional activities. The object classification relates to the product or service obtained such as academic salaries and instructional supplies.

The diverse nature of public operations and the complexity of legal requirements prevent governmental agencies from maintaining financial transactions and balances in a single accounting entity. A single accounting entity is used in private business accounting and use of fund accounting sets governmental agencies aside from private industry because of this reporting structure. For the public readers of this budget document an explanation of governmental fund accounting is important in understanding Gavilan College's proposed use of public funds.

**PROVIDED FUNDS ARE GROUPED BY THE MAJOR SERVICE
OR GROUP OF SERVICE**

Gavilan College uses two fund groups to report its operations. The groups are the Governmental Funds Group and the Fiduciary Funds Group.

This budget provides information about the District's sources of revenues and details the anticipated revenues by major category. Due to the requirements of fund accounting, this report follows a format that provides information by fund. The majority of the report focuses on the Unrestricted General Fund because it is the primary fund of the District.

GOVERNMENTAL FUNDS GROUP

Resources used or available for use in conducting a District's educational objectives are included in the Governmental Funds Group. Gavilan College has established the following funds that are within the group of governmental funds:

General Fund – Unrestricted - Used to account for resources available for the general purpose of the District's operations and support of its educational program.

General Fund – Restricted - Used to account for resources available for the operation and support of the educational programs of the District that are specifically restricted by laws, regulations, donors, or other outside agencies as to their expenditures. **The majority of these funds must be expended within the fiscal year. Unexpended funds are returned to the funding agency.** The primary difference between restricted funds and unrestricted funds is the fact that externally imposed restrictions will not allow use of funds for any purpose other than that specified. In contrast, unrestricted funds may be used for any legal purpose deemed necessary. **Exhibit 5** shows the restricted general fund program accounts Gavilan College uses.

Special Revenue Funds - Used to account for the proceeds of specific revenue resources whose expenditures are legally restricted. These funds are not directly related to the educational program of the District but provide a service to students. Gavilan College has two special revenue funds: the **Parking Fund** and the **Child Development Center Fund**.

Capital Projects Fund, Other - Used to account for financial resources used for the acquisition or construction of capital outlay projects such as buildings, sites, site improvements, library books and equipment. Gavilan College uses this fund primarily each year for scheduled maintenance projects funded in part by the state as well as for new building construction.

Capital Projects Funds, Bond – Used to account for financial resources secured through voter approved general obligation bonds and the associated expenditures.

Debt Service Fund - Used to account for the accumulation of funds for payment of long-term debt obligations. Gavilan College's long term debts are obligations of the general fund. Funds are transferred from the General Fund to the Debt Service Fund for accounting and payment purposes.

FIDUCIARY FUNDS GROUP

The Fiduciary Funds Group is used to account for assets held by the District in a trustee or agency capacity. Gavilan College accounts for the disbursement of federally funded PELL Grants and serves as fiscal agent for that purpose. The Financial Aid Fund is an agency fund. Gavilan College also utilizes two trust funds: Associated Student Body and the Student Center Fund. A trust fund is one where a District recognizes revenues and expenditures related to trust activities and does exercise some discretion in the expenditure of those funds. The agency and trust funds used are:

- Financial Aid Fund
- Associated Student Body Fund
- Student Center Fund

BUDGET PRESENTATION

Exhibit 2, pages 1 - 6 is a consolidated summary of the budgets for all funds used by Gavilan College.

FINANCIAL PLAN - GENERAL FUND

INTRODUCTION

This Final Budget incorporates revenue and expenditure projections reported in the accounting structure format described in the *California Community College's Budget and Accounting Manual*. The budget uses revenue assumptions from the State of California Budget as projected by the State Chancellor's Office. Expenditure projections are made by the District in consideration of the Board of Trustees approved budget guidelines and known expenditure obligations for employee salaries and benefits, long term debt obligations and retiree health benefits. Expenditure amounts presented are expected to be reasonably accurate projections of expenditures for the fiscal year. There are no identified contingencies that could affect the expenditure projections shown in this budget. Adequate reserves are maintained to allow the District to absorb unanticipated adverse financial actions.

STATE REVENUES

PROPOSITION 98 REQUIREMENT

Proposition 98 requires that a specified amount of State of California revenues be provided to public education institutions. Proposition 98 funds are shared between the kindergarten through high school system (K-12) and the community college system. These two public education systems are collectively referred to as K-14 and receive the specified Proposition 98 funding on a shared basis. The allocation of Proposition 98 funds is determined by the Legislature.

STANDARDS FOR FUNDING

California Community Colleges were, prior to FY 06/07, funded based on an allocation method called "Program Based Funding". With the passage of SB 361 (Scott), a new approach to community college funding was implemented effective July 1, 2006.

This new approach provides for the distribution of funds to community colleges that is both simpler and more equitable. Each district receives a "base allocation" based on the number of colleges and centers in the district. In addition to this "base allocation", each district receives an equalized rate for its full-time equivalent students (FTES).

In FY 11/12 for example, Gavilan's base allocation is made up of the following two (2) components:

1. Single college district with less than 10,000 FTES = \$3,321,545 ($\$3,177,600 \times 4.53\% \text{ 07/08 COLA} \times 0\% \text{ 08/09 COLA} \times 0\% \text{ 09/10 COLA} \times 0\% \text{ 10/11 COLA} \times 0\% \text{ 11/12 COLA}$).
2. Rural campus designation = \$553,591 ($\$529,600 \times 4.53\% \text{ 07/08 COLA} \times 0\% \text{ 08/09 COLA} \times 0\% \text{ 09/10 COLA} \times 0\% \text{ 10/11 COLA} \times 0\% \text{ 11/12 COLA}$).

In addition to the base allocation above, Gavilan, along with most other community colleges receives the following:

1. Credit FTES = \$4,565 (4,367 x 4.53% 07/08 COLA x 0% 08/09 COLA x 0% 09/10 COLA x 0% 10/11 COLA x 0% 11/12 COLA)
2. Noncredit FTES = \$2,745 (2,626 x 4.53% 07/08 COLA x 0% 08/09 COLA x 0% 09/10 COLA x 0% 10/11 COLA x 0% 11/12 COLA)

Other than the base allocation, credit and non-credit FTES, are the primary factors that determine the amount of revenue a college will receive. Variations in FTES have a significant impact on the amount of state apportionment revenue that will be received.

Community colleges are allocated a maximum state apportionment revenue amount by the Chancellor's Office. The revenue is provided to the colleges through a combination of local county property taxes and state apportionment revenue. Local property tax estimates provided by local county auditors are subtracted from the maximum state apportionment revenue. Enrollment fees expected to be collected from students are also subtracted from the maximum state apportionment revenue. The State Chancellor's Office pays the college the difference between the maximum state revenue and the amount paid to the college in the form of local property taxes and enrollment fees. However, if the state does not have resources to make up this difference or "backfill", districts must make up the difference themselves.

About 46% of Gavilan College's total apportionment revenue is received through state payments with the remaining portions being received in the form of local county property taxes and student enrollment fees.

Article XIII-B of the *California Constitution* and Chapter 1205 of the Statutes of 1980 require that each community college calculate its appropriations limit for each fiscal year. This limit referred to as the GANN limit allows public agencies to receive a maximum amount of funds from taxes. If revenue projections are expected to exceed the GANN limit, the voters must approve the amount in excess of the limit.

SPECIAL PROGRAM REVENUE

Section 56070 of Subchapter 1 of Chapter 7 of Division 6 of Title 5 of the *California Code of Regulations* requires that colleges calculate the amount of FTES revenue earned from credit and noncredit special classes. The revenue generated from these special classes is then subtracted from the costs incurred to provide the program services. At Gavilan College, the Disability Resource Center (DRC) program generates the type of revenue subject to the Title 5 regulation. The revenue attributed to DRC is estimated at \$1,134,408.

LOCAL REVENUES

Like other community colleges, the largest amount of revenue received by Gavilan College is from state appropriations. Colleges are authorized to receive funds from sources other than state appropriations. At Gavilan College those other revenues are primarily:

- **Other State Revenue** – This is state revenue other than base revenue. For example, Gavilan receives additional revenue for part-time faculty compensation and office hours in the amount of \$127,900.
- **Lottery Revenue** - This is revenue received from The Lottery Commission and is based on each public education institution's Average Daily Attendance (ADA). Total revenue from the lottery for budget purposes is projected at \$845,000.
- **Interest Income** - This is revenue received from funds on deposit in the County Treasury and also includes interest income from Tax Revenue Anticipation Note investment proceeds. The projected revenue from interest income is \$20,000.
- **Non-Resident Tuition** - This is revenue received from non-resident students who pay the out-of-state student tuition rate. The State of California does not provide apportionment revenue for these students. These students are charged the non-resident tuition rate of \$192 per unit. The projected revenue is \$150,000.
- **Mandated Cost Reimbursement** - Although defined as revenue, mandated cost reimbursements are based on actual expenditures for state mandated activities. Gavilan College receives reimbursement for costs associated with holding open public meetings and for costs associated with the collective bargaining process. This budget does not include a reimbursement projection.
- **Other Local Revenue** - This is revenue received for cosmetology services, use of college facilities, and for indirect costs. Indirect costs are the fees the general fund is able to charge to various grants and other programs for such services as board of trustees, institutional administration, business, human resources, facilities, and security. Other local revenue is projected at \$507,039.

EXPENDITURES

Gavilan College has maintained an ending fund balance that has decreased from about 13% to 10% for the past three fiscal years. This level of ending fund balance, even with the decreases, was considered a prudent reserve and accordingly appropriations for expenditures were set close to a level equal to estimated revenue. The Final Budget ending fund balance is 5% of expenditures and transfers out. The District's ending fund balance should not drop below the 5% level.

The general fund expenditures are summarized into the program areas of instruction, instructional support, student support, administrative support, executive administration, and community support. Expenditure allocations are made using the following criteria:

1. Fixed costs receive the first priority. Fixed costs include salaries and benefits for permanent employees, adjunct faculty salaries, lease payments, and unrestricted general fund allocations required to obtain restricted specially funded program funds.

2. Expenditures necessary to provide adequate instructional and student support services
3. Expenditures necessary to implement a course of action within the scope of the strategic plan objectives for the fiscal year
4. Expenditures that enhance the Educational Master Plan
5. Expenditures that reduce long term debt
6. Any residual funds are retained and designated in the ending fund balance

Utilizing the guidelines listed above along with the Budget Guidelines adopted by the Board of Trustees, and fiscal policies used by Gavilan College, the allocations by program for the FY 11/12 and the FY 12/13 Final Budget is as follows:

Instructional Program Funding Department	Current Budget FY 11/12		Final Budget FY 12/13	
	Amount	Percent	Amount	Percent
Allied Health	\$ 711,474	2.55%	\$ 709,029	2.45%
Athletics	939,189	3.36%	997,599	3.44%
Business	342,932	1.23%	326,329	1.13%
NonCredit	361,779	1.29%	343,084	1.18%
Computer Sciences	491,580	1.76%	460,873	1.59%
English	1,146,165	4.10%	1,038,787	3.58%
English-Second Language	387,942	1.39%	398,225	1.37%
Fine Arts	1,220,432	4.37%	1,247,872	4.30%
Guidance	8,875	0.03%	3,538	0.01%
Mathematics	552,384	1.98%	402,408	1.39%
Natural Sciences	501,915	1.80%	433,180	1.49%
Physical Education	216,486	0.77%	201,599	0.70%
Police Academy	964,881	3.45%	1,198,916	4.14%
Santa Clara County Sheriff Office	188,308	0.67%	224,872	0.78%
Social Sciences	644,269	2.30%	649,284	2.24%
Vocational/Technical	911,167	3.26%	997,957	3.44%
Part-Time Faculty, Instructional Subs	4,149,813	14.85%	4,435,498	15.30%
Total Instructional Programs	\$ 13,739,591	49.15%	\$ 14,069,049	48.53%
Administrative and Support Services				
Executive Administration Services				
Communication Office	269,093	0.96%	264,653	0.91%
Cultural Activities	-	0.00%	-	0.00%
Governing Board	265,246	0.95%	336,977	1.16%
President's Office	494,948	1.77%	553,713	1.91%
Travel, Conference, Equipment	10,709	0.04%	21,615	0.07%

Total	\$ 1,039,996	3.72%	\$ 1,176,958	4.06%
Instructional Support				
Academic Administration	436,480	1.56%	442,667	1.53%
Dean, Liberal Arts	360,380	1.29%	363,696	1.25%
Dean, Technical & Public Services	300,411	1.07%	324,195	1.12%
Computer Place	245,662	0.88%	245,240	0.85%
Distant Education	128,213	0.46%	122,916	0.42%
Faculty Senate	155,968	0.56%	159,295	0.55%
Hollister Satellite	381,203	1.36%	401,348	1.38%
Library	540,410	1.93%	664,769	2.29%
Media Services	163,978	0.59%	181,692	0.63%
Morgan Hill Satellite	468,512	1.68%	494,034	1.70%
Television Services	10,000	0.04%	26,655	0.09%
Television Channel 18	35,615	0.13%	7,802	0.03%
Tutoring	39,025	0.14%	46,582	0.16%
Total	\$ 3,265,857	11.68%	\$ 3,480,890	12.01%
Student Support Services				
Admissions and Records	646,770	2.31%	676,608	2.33%
Career Center	56,646	0.20%	24,614	0.08%
Counseling	549,347	1.97%	591,358	2.04%
Enrollment Management	182,569	0.65%	212,639	0.73%
Financial Aid Office	381,755	1.37%	392,320	1.35%
Graduation	15,519	0.06%	16,315	0.06%
Institutional Researcher	92,272	0.33%	93,141	0.32%
Scholarship Award Ceremony	1,689	0.01%	1,586	0.01%
Student Services	94,309	0.34%	109,937	0.38%
Student Activity	150	0.00%	2,500	0.01%
Work Study	1,267	0.00%	-	0.00%
Total	\$ 2,022,293	7.23%	\$ 2,121,019	7.32%
Administrative Services				
Business Services	1,408,100	5.04%	1,424,729	4.91%
Classified Staff Development	2,500	0.01%	2,500	0.01%
Custodial	547,160	1.96%	572,640	1.98%
Facility Usage	110,176	0.39%	110,449	0.38%
Grounds	437,222	1.56%	441,752	1.52%
Health/Safety	88,493	0.32%	84,733	0.29%
Insurance	203,789	0.73%	224,900	0.78%
Maintenance	675,588	2.42%	730,635	2.52%
Management Information Systems	1,675,848	6.00%	1,653,684	5.70%
Personnel	369,161	1.32%	502,343	1.73%
Security	255,010	0.91%	356,010	1.23%

Campus Services	111,610	0.40%	112,372	0.39%
Utilities	865,239	3.10%	850,659	2.93%
Warehouse	292,510	1.05%	295,882	1.02%
Energy Assess/Property				
Devel/Puente	155,000	0.55%	140,000	0.48%
TRAN Expense	34,500	0.12%	-	0.00%
Retiree Health Benefits	609,774	2.18%	606,249	2.09%
Non-Instructional Substitutes	42,417	0.15%	34,158	0.12%
Total	\$ 7,884,097	28.21%	\$ 8,143,695	28.09%
Total All Support Services	\$ 14,212,243	50.85%	\$ 14,922,562	51.47%
Total All Expenditures	\$ 27,951,834	100.00%	\$ 28,991,611	100.00%

SALARIES AND EMPLOYEE EXPENDITURES

As an educational institution whose products are instruction and support services, the primary expenditure for Gavilan College is salaries and employee related expenditures. Through definitions described in the *California Education Code*, employees are grouped into three different categories. The categories are academic, classified and administrative. The distinction of employee categories is important in defining classroom instruction costs, support and administrative management costs. Each community college is required to expend at least 50% of its budget on classroom instruction costs as defined by *California Educational Code* Section 84362. Gavilan College expects to expend at least 50% of its expenditures in this area during FY 12/13.

ACADEMIC EMPLOYEE EXPENDITURES

Academic employees are employees in positions for which minimum qualifications have been established by the board of governors pursuant to *California Education Code* Section 87356.

The Gavilan College Faculty Association (GCFA) represents academic employees. GCFA is affiliated with the California Teachers Association. GCFA negotiates its salary and benefits through a collective bargaining process which is currently in process. Currently, the FY 11/12 salary schedule provides compensation that ranges from \$50,010 to \$107,909 per academic year, depending on education and experience.

Academic employees are compensated based upon their educational qualifications and experience. Currency in subject matter taught in the classroom is an important factor to Gavilan College. To recognize this factor and to provide an incentive for faculty to maintain currency in their chosen professional disciplines, Gavilan College and GCFA have agreed to advance employees on the salary schedule based on each employee's completion of a combination of professional education course work and course work from a regionally accredited post secondary education institution.

Employees are placed on a "Track" that has a maximum of 19 steps plus "longevity" steps for Track II, III, IV, and V. One step advance is allowed for each academic year and provides a salary increase of roughly \$2,250 per annum. In addition to step advances, employees

may also change track through achievement of identified academic milestones. For example, to qualify for Track III, an employee generally needs to have completed a master's degree plus 15 semester units of credit beyond the master's degree. To move to Track IV the employee would have to complete an additional 15 semester units of credit bringing the total course work to a level of a master's degree plus 30 semester units. A change in track provides a salary increase of roughly \$3,600 per annum.

Full time faculty members teach approximately 60% of all courses offered at Gavilan College. Adjunct or part -time faculty members teach the remaining courses. Adjunct faculty members are hired to teach specific courses on a semester basis. Gavilan College employs on the average between 200 and 210 adjunct faculty during each of the spring and fall semesters.

Currently, based on the FY 11/12 salary schedule, lecture adjunct faculty members can earn between \$54.91 and \$79.33 per hour.

Use of adjunct faculty is an extremely important resource that is used to increase course offerings and to manage enrollment. Because adjunct faculty members are hired as needed, Gavilan College retains a great deal of control over expenditures for adjunct faculty and is able to balance enrollment requirements with available funding.

CLASSIFIED EMPLOYEE EXPENDITURES

Classified employees provide professional, technical, and clerical support services that support classroom instruction and maintain the District. A classified employee is an employee defined by *California Education Code* Section 88001 as an employee in a position that has a designated title, a regular minimum number of assigned hours per day, days per week, and months per year, a specific statement of the duties required to be performed by the employees in each position, and has a regular monthly salary defined by a salary range for each position. A classified employee that has served in and successfully completed a probationary period is considered a permanent classified employee.

The classified workforce provides support services to the District's administrative operations and instructional programs. Samples of the job description titles in the classified work force are office assistant, instructional program specialist, accountant, admissions and student records technician, and library technician.

Currently, in FY 11/12, classified employees can earn between \$29,565 and \$78,685 on a twelve-month assignment. Classified employees are placed on a salary range that is determined through the classification process. Any employee hired into a classified position will be paid on one of the steps within the salary range for the position. Unlike academic employees, once hired and placed on the salary schedule, classified employees move one step per year until they reach Step 5. Movement from one salary range to another salary range is possible if the employee changes jobs or the position they currently serve in is reclassified to another salary range.

An employee may be placed anywhere between Step 1 and 5 of a salary range depending on previous relevant experience. Once placed on the salary schedule, assuming satisfactory performance, the employee will advance one step per year on the first day of the anniversary month of hire. Gavilan College also provides employees with longevity increases that provide for a \$50 per month increase after nine years of service; \$150 per month increases after 14 years of service and \$350 per month after 19 years of service.

CONFIDENTIAL AND SUPERVISORY EMPLOYEES

Confidential/Supervisory employees are not represented by a bargaining unit and are either responsible for the management of specific support functions or serve in positions where confidentiality related to negotiations is required.

ADMINISTRATIVE EMPLOYEES

Administrative employees are those employees responsible for managing the operations of the District and provide direction and leadership to all functions of the District.

Exhibit 6 provides a complete detail by FTE of all permanent employees paid out of the Unrestricted General Fund. The exhibit compares FY 10/11 and FY 11/12 staffing to the FY 12/13 staffing plan.

BOARD OF TRUSTEES

Members of the Board of Trustees receive a monthly stipend of \$252 dependent upon attendance at all board meetings scheduled for the month. The members of the Board of Trustees are the governing body of Gavilan Joint Community College District. Public meetings of the board are held monthly and at other times as needed to provide direction to the administration and to review and approve as appropriate District operating transactions that require the expenditure of funds.

PAYROLL COSTS, EMPLOYEE HEALTH BENEFITS, AND RETIREMENT

Gavilan College pays for a number of payroll related expenditures in addition to the health benefit allowances provided to each category of employee. These expenditures are collectively referred to as employee burdens. The cost of the expenditure is identified as a percentage of the employees' gross wages. The employee burdens are described below and represent only the portion of cost paid by Gavilan College.

- **8.25% State Teachers Retirement System** - Applies to all academic employees who meet (STRS) membership requirements prescribed by STRS. This applies to all full time and some part time academic employees and certificated administrators.
- **11.817% Public Employees Retirement System** – Applies to all classified employees who meet (PERS) membership requirements prescribed by PERS. This applies to all full time classified employees and some part time classified employees.
- **6.20% Federal Insurance Contribution** - Applied to all gross wages of employees (FICA) who are not members of STRS.
- **1.45% Medicare Insurance** - Applied to all gross wages of every employee hired after 1986.
- **2.5% Worker's Compensation** - Applied to all gross wages of every employee.
- **1.50% Retiree Health Benefit Liability Fund** – Applied to all gross wages of every employee.
- **2.0% Unemployment Insurance** - Applied to all gross wages of every employee.
- **1.00% Deferred Compensation Plan** - Applied as an “up to” match for participating employees.

- **Health Benefits** - Gavilan College offers a health benefit program that provides medical, dental, and visions insurance for the employee and the employee's dependents. Employees also receive a \$50,000 term life insurance policy. The cost for health benefits ranges from \$7,878 to \$25,581 per employee.

RETIREE HEALTH BENEFIT OBLIGATIONS

Gavilan College provides lifetime health benefits to classified employees who were employed prior to July 1, 1980 and are 55 years of age or older at the time of retirement. To qualify for lifetime benefits, an employee must have ten consecutive years immediately preceding retirement must have served the District in an assignment of half time or more and worked ten or more months per year. Employees hired after July 1, 1986 will receive post retirement benefits only until the employee reaches age 65 or elects to take Medi-Care or Medi-Cal whichever occurs first.

Academic and administrative employees who retire after July 1, 1980 and who have served the District full-time for ten or more consecutive years immediately prior to retirement will receive paid health benefits until age 65, or earlier if the retired employee accepts Medi-Care.

INTRAFUND/INTERFUND TRANSFERS

Funding guidelines of the State of California, for some programs, requires that a college receiving program funds provide an unrestricted general fund contribution to pay program expenditures. The unrestricted general fund transfers funds to the restricted general fund and other funds to pay for matching fund contributions, debt service, and capital outlay projects. The amounts vary by program and are unique to each program.

Exhibit 4 provides a breakout of intrafund/interfund transfers.

ENDING FUND BALANCE

For FY 12/13, Gavilan College's Final Budget provides for a projected ending fund balance at June 30, 2013 of \$1,560,621. The \$1,560,621 is classified as designated for economic uncertainties representing 5% of total expenditures and transfers out.

FINANCIAL BUDGET PRESENTATIONS- UNRESTRICTED GENERAL FUND

Exhibits 2 (page 1) and Exhibit 3 provide additional details about Unrestricted General Fund expenditures.

RISK MANAGEMENT AND INSURANCE

JOINT POWERS AUTHORITIES ARE USED TO STABILIZE EXPENDITURES AND MANAGE BUSINESS RISK

A JPA is an organization formed by governmental entities, including community colleges for the purpose of providing services that each individual entity has the ability to provide. By combining services the JPA has the ability to provide services on a more economical basis or on a basis that provides less risk of loss to each participating governmental entity. The combining of similar services provides more flexibility in offering services and in many cases, due to the expense of providing the various services provides the colleges the only opportunity to continue to offer some services. Gavilan College is a member of 4 JPA's: 2 for liability transfer, 1 for a health benefit trust, and 1 for academic services.

NORTHERN CALIFORNIA COMMUNITY COLLEGE POOL (NCCCP)

The NCCCP is a JPA that was formed for the purpose of combining the workers' compensation claims. The NCCCP JPA provides coverage for all workers' compensation claims filed at each of the participating college districts. The JPA administers all claims and works directly with the injured employee and the member college district. The JPA administrator is required to comply with all State of California laws that govern workers' compensation and works closely with each member district to ensure compliance with the law.

A Board of Directors comprised of the chief business officer of each community college district governs the NCCCP JPA. Participating districts include Cabrillo Community College District, Gavilan Joint Community College District, Monterey Peninsula Community College District, San Jose-Evergreen Community College District, and West Valley Mission Community College District. The Board of Directors approves claim payments, settlements and the contribution rates to be levied against each district. Since all workers' compensation injuries are related to workplace safety, the JPA hired a safety officer who is responsible for ensuring each district has an ongoing safety program and for providing technical expertise in hazard mitigation. As a condition of membership in the JPA each college district has agreed to maintain a safety program.

Gavilan College is assessed a contribution amount that for FY 12/13 is estimated to be \$550,000. The contribution is determined by the dollar amount of total payroll and the district's claims history and can rise or fall each year depending on the claims made during the year. The contribution for workers' compensation administration is included in this budget as a statutory employee cost.

BAY AREA COMMUNITY COLLEGES, JPA

The Bay Area Community College JPA provides coverage for a wide variety of liability claims including general liability, discrimination, wrongful termination, and property damage. Coverage for claims is defined by a Memorandum of Coverage that is approved by the Bay Area Community College JPA and may change as claim events at the colleges' change. In accordance with the Memorandum of Coverage, a claim made against Gavilan College is first reviewed by the District's Board of Trustees and if denied is forwarded to the JPA for defense as appropriate.

A Board of Directors comprised of the chief business officer of each community college district governs the Bay Area Community College JPA. Participating districts include Allan Hancock Joint Community College District, Contra Costa Community College District, Gavilan Joint Community College District, Hartnell Community College District, Monterey Peninsula Community College District, Ohlone Community College District, San Jose-Evergreen Community College District, San Luis Obispo County Community College District, and West Valley Mission Community College District. The Board of Directors approves claim payments, settlements and the contribution rates to be levied against each district.

Gavilan College's contribution for coverage provided by the Bay Area Community College JPA for FY 12/13 is determined to be \$200,000.

THE SOUTH BAY REGIONAL PUBLIC SAFETY CONSORTIUM

The South Bay Regional Public Safety Consortium is a JPA formed by eleven colleges for the purpose of providing an administration of justice program that includes police and fire academies program that trains a large number of candidates for employment. This JPA provides an academic service that generates FTES, which is then reported by each member college district on its attendance accounting reports. The FTES reported results in the colleges receiving state apportionment revenue. The apportionment revenue to be received by Gavilan College is included in the state computational revenue amount shown in this report.

The South Bay Regional Public Safety Consortium is reimbursed for instructional costs based on the FTES provided to each college district. Colleges identify their desired participation level for each year. The contribution to the JPA is based on each college's cost of education. In FY 12/13 Gavilan College is providing an estimated \$1,141,066 to the JPA and will in turn receive an estimated 470 FTES.

RETIREE HEALTH BENEFIT PROGRAM, JPA

Public employers in the United States, including California community college districts, now face a new fiscal challenge. The Governmental Accounting Standards Board (GASB) has issued new accounting standards that require community college districts to either fully fund retiree health benefit costs for current and retired employees or acknowledge, in their annual financial statements, their unfunded liability.

To meet this requirement Gavilan and a number of other California community college districts have joined together as members of the Retiree Health Benefit Program, JPA.

The JPA will provide the actuarial services required to properly calculate each district's annual post-employment benefit cost and accumulated liability every two years as required. It will also create a trust arrangement for accumulating irrevocable benefit funds and operate a pooled investment program for accumulated benefit funds. By the end of FY 12/13, Gavilan College projects having in excess of \$5 million in this pooled investment program with an estimated obligation of \$5,000,000 at this point in time.

FINANCIAL PLAN – RESTRICTED GENERAL FUND

Restricted general fund programs are established for the purpose of providing specialized services funded by either revenues collected from program participants or from revenues provided by a state or local agency. As the name implies restricted funds may only be used to pay for the costs of providing specific services. This section provides a description of a number of the restricted general fund programs that Gavilan College expects to use in FY 12/13.

Federal, state and local agencies frequently require that a college receiving special funding provide general fund dollars to the program. This “match” varies by funding agency and may be in the form of a cash contribution to pay for specific expenditures or it may be an “in-kind” contribution that is made through allocation of existing college resources such as use of a facility, use of equipment, utilities, or personnel.

The restricted fund programs offered by Gavilan College are used to enhance the educational program of the District and to provide valuable services to the community. A number of these programs are described below with financial information appearing in **Exhibit 5**.

CALIFORNIA WORK AND RESPONSIBILITY TO KIDS (CALWORKS)

CalWORKs serves students who receive public assistance to become self-sufficient through the provision of education, employment and supportive services. The occupational programs for CalWORKs students are linked to the demands of the local labor market and can assist students with a career track that will lead to a family supporting income. The support services that CalWORKs provides include academic, personal and career counseling, textbooks, employment preparation, job placement and serves as a liaison with county departments of social services.

COMMUNITY SERVICES AND CONTRACT EDUCATION

Community and Contract Education provide a variety of offerings that are of general interest and benefit to members of the community and businesses within the District.

COOPERATIVE AGENCIES RESOURCES FOR EDUCATION (CARE)

CARE is designed to assist single parents who attend, or would like to attend Gavilan College. CARE provides a variety of services including assistance in completing college admissions, financial aid applications, counseling and class registration. Grants and educationally related expenses (such as childcare, transportation, textbooks and supplies) may be awarded as a means of strengthening retention. To be eligible for CARE, a student must be at least 18 years of age, head of household single parent/grandparent receiving cash assistance from the Department of Social Services. The student must have at least one child less than 14 years of age and be eligible for EOPS. Gavilan College incurs no additional unrestricted general fund costs to provide services under the CARE program.

DISABILITY RESOURCE CENTER (DRC)

DRC offers support services and instruction to students with disabilities pursuant to *California Education Code* Sections 67310-12 and 84850. Support services provided in the DRC program must be in accordance with Title 5 regulations applicable to expenditures of funds:

- (a) Not duplicate services or instruction which are otherwise available to all students
- (b) Be directly related to the educational limitations of the students to be served
- (c) Be directly related to the students' participation in the educational process
- (d) Promote the maximum independence and integration of students with disabilities
- (e) Support equal access and participation in pursuit of educational goals and activities consistent with the mission of community colleges

The DRC base funding is determined using a weighted count formula by type of disability added to the Special Rate FTES revenue that is generated from students qualified to be served by the DRC. Regulations applicable to DRC require that each college calculate the amount of Special Rate FTES revenue generated from students in the DRC program and subtract that amount of revenue from DRC's total expenditures to determine the amount of direct excess costs incurred as a result of providing specialized services. The direct excess cost amount may be reimbursed to the District by the state. The actual amount received from the state depends on the amount allocated to the District.

EXTENDED OPPORTUNITIES PROGRAMS AND SERVICES (EOPS)

EOPS is a state funded program established for the purpose of providing educational access to low-income students facing social, economic, and educational disadvantages. To be eligible for services students must demonstrate a financial and educational need according to program guidelines. To remain eligible for services a student must attend college on a full time basis and maintain an average of "C" or better. The EOPS program provides the following services:

- (a) **Outreach** - provides campus tours, special orientations, and recruitment at high school events.
- (b) **Admissions** - assists in determining a student's eligibility for EOPS services and offers advice on admissions, provides pre-priority registration, and assists students in applying for financial aid.
- (c) **Retention** - assists students with class selection and scheduling, academic, career, and personal counseling, student success workshops, referral to campus and community services, student advocacy, academic progress reports, and provides grants to purchase books.
- (d) **Transfer** - assists students with transferring to a university by providing tours, assistance in the completion of application forms, assessment of transfer requirements and application for fee waivers.

An EOPS program is offered by all California community colleges. Funding is determined by the State Chancellor's Office using a complicated formula that considers a base funding level and the number of students served by each college. The Gavilan College general fund pays for the cost of the EOPS Associate Dean as mandated by the State Chancellor's Office.

FACULTY AND STAFF DIVERSITY

The purpose of these funds is to enable the California community Colleges system to address its goal of hiring a work force that reflects proportionately the adult population of the state. Funds provided are to be used for:

- (a) The costs of publishing, distributing and reporting affirmative action success rates as provided in *California Education Code* Section 87102
- (b) The cost of preparing and updating equal opportunity plans
- (c) Providing for outreach and recruitment of underrepresented groups, for incentives to hire underrepresented groups, for in-service training and for other related staff diversity

HEALTH SERVICES

Currently, fees are charged to students at the rate of \$15 per semester for the cost of providing health services to students. Effective with the spring session of 2012, the fee will be \$17 per semester, \$14 for summer session, and \$14 for each intersession of at least four weeks.

In accordance with *California Education Code* Section 76355, expenditures are restricted to payment of the cost of health supervision and services, including direct or indirect medical and hospitalization services, or the operation of a student health center. Health services fees cannot be used to pay expenditures of athletic trainers' salaries, athletic insurance, medical supplies for athletes, or any other expenditure related to providing medical services specifically to athletes.

INSTRUCTIONAL EQUIPMENT AND LIBRARY MATERIALS

This is a state grant authorized for equipment purchased for instructional and/or library/learning resource center activities involving presentations and/or hands-on experience to enhance student learning and skills development. It includes the purchase of library materials such as books, periodicals, related ordering, processing, cataloging or binding costs or services, reference databases, cataloging and/or security systems, maps, documents, microforms, computer software, or prerecorded audio-visual resources for the benefit of student learning.

The allocation of these funds takes place at the department chair meeting facilitated by District administrators. The process includes the basic following formula:

Total amount of the current year grant
Add any prior year carryover
Less amount allocated to library (approximately \$60,000)
Equals amount for general instructional equipment needs

MATRICULATION

Matriculation funds are provided to Gavilan College pursuant to the Seymour-Campbell Matriculation Act of 1986. The intent of the Legislature when approving the Act was to:

- (a) Ensure equal education opportunity for all Californians

- (b) Ensure that students receive the educational services necessary to optimize their opportunities for success
- (c) Provide students with the information to establish realistic educational goals, and ensure that the matriculation process does not exclude students from receiving appropriate educational services at community colleges

California Education Code Section 78212 defines matriculation and identifies the services that are to be provided when a college receives funding for matriculation. Matriculation is defined as a process that brings a college and a student who enrolls for credit into an agreement for the purpose of realizing the student's educational objectives. Matriculation services to be provided include all of the following:

- (a) Processing of the application for admission
- (b) Orientation and pre-orientation services to provide students with information concerning campus procedures, academic expectations, and financial assistance
- (c) Assessment and counseling upon enrollment
- (d) Post-enrollment evaluation of each student's progress and required advertisement or counseling for students who are enrolled in remedial courses, who have not declared an educational objective as required, or who are on academic probation, as defined by standards adopted by the Board of Governors of the California Community Colleges and community college districts

The District is not required to provide a cash or in-kind match for these services but does maintain a Student Services division that maintains a staff of trained counselors and other professionals that assist in meeting the matriculation service requirements defined above.

MATHEMATICS, ENGINEERING, AND SCIENCE ACHIEVEMENT (MESA)

The MESA (Mathematics, Engineering, and Science Achievement Program) is dedicated to the academic excellence and personal support to students majoring in a math or science-based field (computer science, biology, all engineering, etc.), and who plan to transfer to a university.

The MESA program is a rigorous academic support program with various components that help build an academically based peer community to provide mutual students support and motivation, further fostering a community of learners/scholars. There is an academic and economic disadvantage criteria, both of which must be met to qualify as a MESA student.

NONCREDIT PROGRAM

The goal of the Noncredit Program, often referred to as adult education, is to provide educational opportunities that assist individuals with skills that are critical to their ability to become and or remain independent and contribute to the economy. They can earn a high school diploma or GED, increase literacy skills, learn English, learn to read and write, gain American citizenship, become an effective parent, or learn a specific job skill.

There are nine authorized categories for state-supported noncredit education are set forth in the *California Education Code*, 84757, as: Parenting, Elementary and Secondary Basic

Skills, English as a Second Language (ESL), Immigrants, Adults with Disabilities, Short-term Vocational, Older Adults, Home Economics, Health and Safety.

The Noncredit Program also provides Noncredit Matriculation services made possible through new legislation passed in 1997-98 (AB 1542, AB 107) and revisions in budget language that extended the provision of matriculation services to students enrolled in designated noncredit classes, courses and programs. Under this new legislation (AB 1542, Section 16, 72620.5) was added to the Education Code to read: "Commencing with 1997-98 fiscal year, community college districts to the extent that funding is provided in the annual Budget Act, may provide counseling and matriculation services for students enrolled in credit courses and students enrolled in noncredit courses, according to a welfare-to-work plan as provided in section 11325.1 of the Welfare and Institutions Code."

AB 107, Item 7b reads, "Of the amount appropriated in Schedule (f), \$10,000,000 shall be allocated to community college districts on a one-to-one matching fund basis to provide matriculation services to include, but not be limited to, orientation, assessment, and counseling for students enrolled in designated noncredit classes and programs who may benefit most, as determined by the Chancellor of the California Community Colleges pursuant to Sections 78216 to 78218, inclusive, of the Education Code."

The intent of the legislation is to allow community colleges to provide matriculation services for students enrolled in designated courses in the following Noncredit Categories: Elementary and Secondary Basic Skills, English as a Second Language, Disabled/Adults with Disabilities, Citizenship/Immigrant, Parenting and Short-Term Vocational courses. Students enrolled in these categories of courses will be able to use these curricula and support services to move into the workforce through skill acquisition or job placement services.

REGIONAL OCCUPATION PROGRAM (ROP)

ROP is a program funded by the Santa Clara County Office of Education to provide career technical training on a countywide basis using Gavilan College and other institutions to provide educational services to students. The orientations of these programs vary as the vocational needs of the county change. In FY 12/13 Gavilan College expects to provide educational services for the following career technical programs:

Business Office Technology	Clinical Medical Assistant	Computer Graphics Applications
Home Health Aide	Nursing Assistant	

Gavilan College is not required to provide a cash or in-kind match in order to receive funding under this program.

STAFF DEVELOPMENT

Staff development funds are provided by the State Chancellor's Office for the purpose of providing professional level training to the faculty, staff and administration of the district. As defined in *California Education Code* Section 87153, these funds may be used for the following purposes:

- (a) Improvement of teaching
- (b) Maintenance of current academic and technical knowledge and skills

- (c) In-service training for vocational education and employment preparation programs
- (d) Retraining to meet institutional needs
- (e) Intersegmental exchange programs
- (f) Development of innovations in instructional and administrative techniques and program effectiveness
- (g) Computer and technological proficiency programs
- (h) Course and training implementing affirmative action and upward mobility programs
- (i) Other activities determined to be related to educational and professional development pursuant to criteria established by the Board of Governors of the California Community Colleges, including but not limited to programs designed to develop self-esteem

SCIENCE, TECHNOLOGY, ENGINEERING AND MATHEMATICS (STEM)

Gavilan College in partnership with San Jose State University is the recipient of a 2-year STEM grant funded by the Department of Education. These grant monies are being used to fund the two major goals of the STEM project which are to increase the number of Hispanic and other low income students attaining degrees in the fields of science, technology, engineering and mathematics and to develop model transfer and articulation agreements between 2-year Hispanic-serving institutions and 4-year institutions in such fields. The Natural Sciences department is currently engaged in several activities to accomplish these goals including the redesign of curriculum, purchase of new laboratory equipment and computers, and the establishment of a Supplemental Instruction tutoring program. The grant is also funding additional services for students such as a dedicated STEM advisor and paid student internships.

TJ OWENS GILROY EARLY COLLEGE ACADEMY

The TJ Owens Gilroy Early College Academy (GECA), originally funded from the Bill and Melinda Gates Foundation through the Foundation for California Community Colleges, is a partnership between Gavilan College and the Gilroy Unified School District. The program houses a high school on the Gavilan College Campus and supports early access to college through a linked high school diploma and college degree attainment program for grades 9-12.

TRIO

TRIO, Student Support Services is a five-year federal grant, funded through the Department of Education. Gavilan's program provides students with a "sense of place" while on campus, and offers academic and support services in a caring environment that seeks to ensure their successful completion of an associate degree and/or transfer to a four-year university from Gavilan College. The program serves approximately 160 first generation, low-income and/or disabled college students.

VOCATIONAL AND TECHNICAL EDUCATION ACT (VTEA)

VTEA is funded under provisions of the Carl D. Perkins Act of 1990. This federally funded program is administered by the State of California and requires that participating colleges use these funds to enhance and augment vocational training programs that meet certain

eligibility criteria. Gavilan College expects to use these funds to enhance its Allied Health, Business Technology, Aviation, Cosmetology, Child Development and Computer Graphics and Design programs.

FINANCIAL BUDGET PRESENTATION – RESTRICTED GENERAL FUND

Exhibit 5 is a budget for the Restricted General Fund.

Exhibit 7 provides a complete detail by FTE of all permanent employees paid out of the Restricted General Fund. The exhibit compares FY 10/11 and FY 11/12 staffing to the FY 12/13 staffing plan.

FINANCIAL PLAN – ALL OTHER FUNDS

SPECIAL REVENUE FUNDS

Special revenue funds are to account for revenues whose expenditures are not legally restricted. The special revenues collected are used to pay for the cost of providing services that are not necessarily part of the educational program of the District but enhance the District's ability to serve its students. Gavilan College utilizes two special revenue funds; the Parking Fund and the Child Development Fund.

Parking Fund - As authorized by *California Education Code* Section 76360, Gavilan College charges students a parking fee. The fee ranges from \$20 per semester for evening or summer only parking to \$40 per semester for a daytime parking permit. A daily permit is also available at a cost of \$1.00. The parking fees are used to pay the salaries and related costs of security personnel and to pay for repairs for the parking lots and roadways.

Child Development Fund – The Child Development Fund is the fund designated to account for all revenues for, or from the operation of, child care and development services, including student fees for child development services, Costs incurred in the operation and maintenance of the child care and development services are paid from this fund.

FIDUCIARY FUNDS GROUP

Fiduciary funds account for the revenues and expenditures, and assets held by the District in a trustee or agency capacity. Gavilan College utilizes two trust funds; Student Center Fund and Associated Student Body Fund and one agency fund; Financial Aid. A trust fund differs from an agency fund in that the District has some discretion in the expenditure of trust funds and does not have discretion in the expenditure of agency funds.

Associated Student Body (ASB) - The ASB fund is designed to account for moneys held in trust by the District for the ASB. Students pay membership fees to the ASB and receive special discounts on parking and entry to a variety of special events over the course of the academic year. Funds collected may be expended upon approval of three persons: an employee of the District designated by the governing board, the certificated employee who is the designated advisor, and a representative of the student body organization.

Student Center Fund - Gavilan College established a student center fund for the purpose of constructing a student center. The budget for the Student Center Fund includes all revenues derived from the Student Center and all anticipated expenditures related to the maintenance and improvement of the facility.

Student Center fees are charged at the rate of \$1 per credit hour of instruction up to \$10 per student per year. *California Education Code* Section 76375 limits collection of student fees to \$10 per fiscal year.

Rental fee income is derived from lease payments for space currently used as a bookstore and a cafeteria that is located in the Student Center building. Expenditures charged to the

Student Center Fund include capital improvements, cost of custodial and maintenance services, and accounting and administration fees.

Financial Aid Fund - Financial aid is provided to students through a Federal Pell Grant. Gavilan College administers the program and serves as a fiscal agent for the federal government. Gavilan College makes disbursements based upon the Federal Pell Grant program requirements and then obtains reimbursement for the grants made. Revenues collected and expenditures made are reflected in the budget. As fiscal agent, Gavilan Colleges receives a nominal amount for administrative services.

Gavilan College also participates in a federally funded work-study program. The Financial Aid department administers the federal work study program and identifies employment sites and eligible students for the program.

In addition to the Pell Grant and work-study programs, Gavilan College provides a number of financial aid services to its students. The cost for other unrestricted program services is included in the Unrestricted General Fund.

CAPITAL PROJECTS FUND

The Capital Projects Fund is used primarily to account for the expenditure of funds provided by the state for new construction projects and to complete scheduled maintenance projects.

Each year the District prepares a Five-Year Capital Construction Plan for submission to the Chancellor's Office, California Community Colleges. Projects are identified in consideration of existing lecture, laboratory and office space in relation to capacity workload measures defined by the state. Anticipated changes in programs assist in determining what additional facilities will be considered. To evaluate each College's individual need in relation to all other colleges, the state uses a criterion that prioritizes the allocation of construction funds. Projects that provide additional lecture and laboratory space receive a higher priority than other projects like administrative or student support buildings. In order for the District to receive funding it must demonstrate high utilization of existing facilities.

The Five-Year Capital Construction Plan is used for planning purposes in identifying new facility needs of the District. Funding for any project in the Plan must be requested through a separate request. Development of a funding request requires a detailed description of the project and a detailed cost projection. The cost of preparing a funding request is between \$50,000 and \$75,000.

In November 2003, the Board of Trustees approved a revision to the District's Facilities Master Plan. With the passage of Gavilan's \$108 million Measure E General Obligation Bond in March, 2004, the Board of Trustees asked that a new Facilities Master Plan be developed to guide the design and construction efforts of the Measure E Bond Program. To this end a series of planning meetings were held with campus committees and stakeholders to develop criteria for the Plan. A Draft Master Plan document was submitted for review and comment in a series of five (5) public forums. In addition, copies were distributed to all public libraries within the District's service area and the document was made available on-line, for collecting interactive feedback from students, staff, and the community. Additional meetings were held with each building user-group to develop final recommendations. From the data

collected a final set of prioritized recommendations were developed to define scope, budget, and schedule for each of the proposed projects.

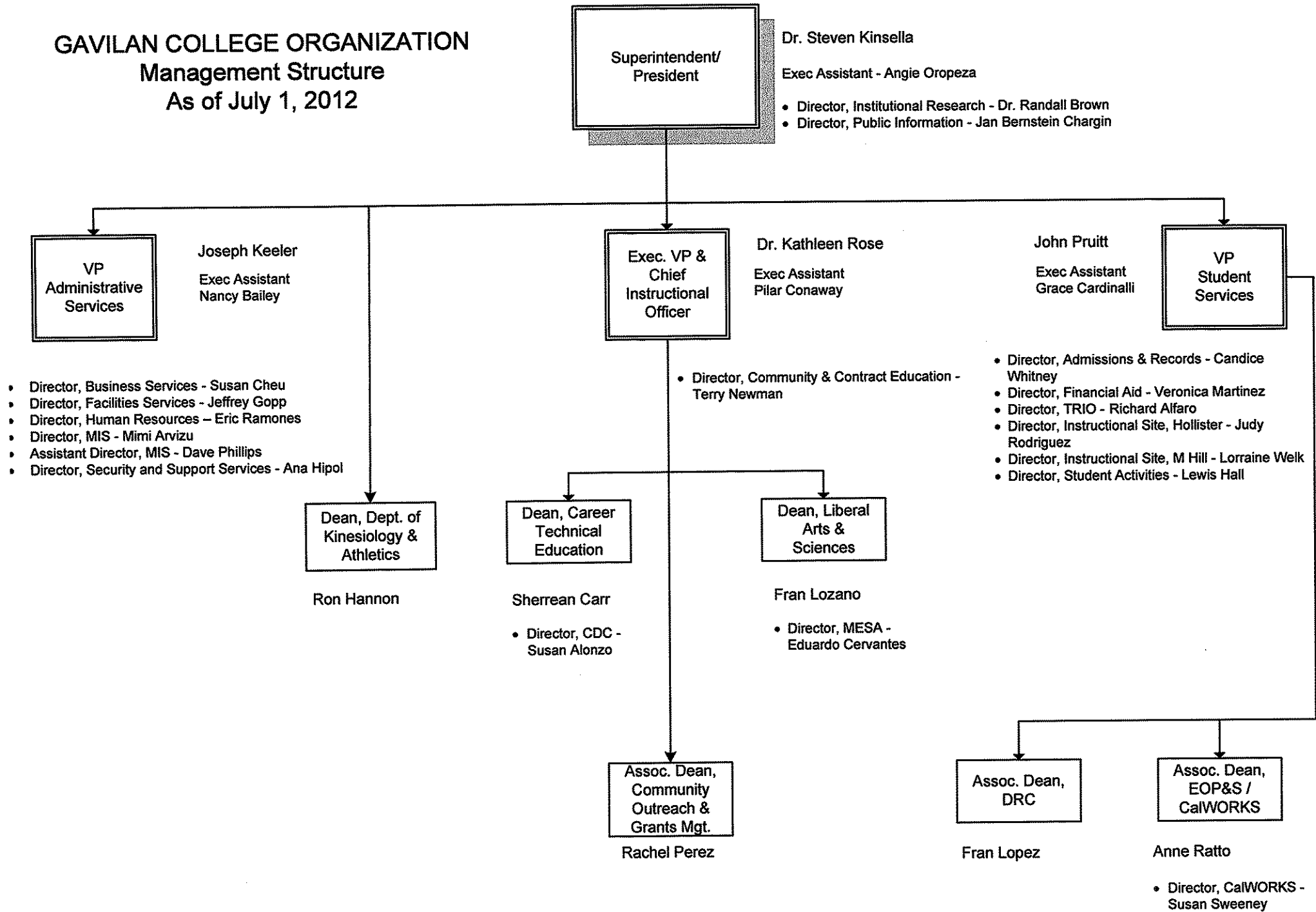
On February 14, 2006, the Board of Trustees approved a two-volume Facilities Master Plan, dated February 14, 2006, including appendices, which is the plan for the facilities portion of the Measure E Bond Program. The Plan represents an on-going, fluid document that will be updated and amended to reflect new or changed conditions that influence the ultimate facilities delivery over the next eight (8) years. The Plan reflects the latest consensus thinking of the District, its stakeholders and its consultants as the framework for design and construction of the various projects that translate "vision" into affordable reality. It is to serve as the guideline for decision-making, capital-outlay expenditures, and educational facilities design.

DEBT SERVICE FUND

LONG TERM DEBT

The current long term debt that exists is the obligation for existing retiree health benefits. It is estimated that this obligation is \$5,000,000 at this point in time. The District is a member of a Retiree Health Benefit program along with a number of other California community colleges. By the end of FY 12/13, the District projects having accumulated in excess of \$5 million to this program in order to provide resources to pay for the existing retiree health benefit obligations in the future. Although the District continues to pay for the immediate year costs of retiree health benefits by allocating current year budget funds, the Final Budget includes a 1.50% charge on all payroll expenditures to fund future retiree health benefit obligations.

GAVILAN COLLEGE ORGANIZATION Management Structure As of July 1, 2012



Consolidated Summary All Funds
Final Budget FY 2012-13

	B	C	D	E	F	G	H	I	J	K	L	M
	Unrestricted General Fund 10			Instructional Equipment/TTIP Fund 24			Parking Fund Fund 26					
		Current	Final		Current	Final		Current	Final			
	Actual	Budget	Budget	Actual	Budget	Budget	Actual	Budget	Budget			
	FY10/11	FY11/12	FY12/13	FY10/11	FY11/12	FY12/13	FY10/11	FY11/12	FY12/13			
2	Revenue Description											
3	Federal Revenue	\$ 23,088										
4	State Revenue	14,385,616	11,172,566	\$ 11,620,991						\$ 124,914	\$ 141,758	\$ 126,000
5	Local Revenue	14,900,442	16,010,732	15,877,039						\$ 124,914	\$ 141,758	\$ 126,000
6	Total Revenue	\$ 29,309,146	\$ 27,183,298	\$ 27,498,030	\$ -	\$ -	\$ -					
7	Expenditures:											
8	1000: Academic Salaries	\$ 10,537,392	\$ 10,785,773	\$ 10,691,109								
9	2000: Non-Instructional Salaries	5,010,248	5,173,411	5,443,988						\$ 95,455	\$ 96,788	\$ 90,692
10	3000: Employee Benefits	5,339,540	5,938,269	6,302,113						43,186	44,254	48,544
11	4000: Books and Supplies	508,074	601,397	611,106						2,428	1,500	2,500
12	5000: Services and Other Operating Expenses	5,163,788	5,004,814	5,577,175	1,610	17,805				22,090	21,800	22,100
13	6000: Capital Outlay	237,900	448,170	366,120							5,384	
14	7000: Financial Aid/Scholarships/Debt Svc											
15	Total Expenditures	\$ 26,796,942	\$ 27,951,834	\$ 28,991,611	\$ 1,610	\$ 17,805	\$ -			\$ 163,159	\$ 169,726	\$ 163,836
16	Excess of Revenues Over Expenditures											
17	Prior to Intra/Interfund Transfers	\$ 2,512,204	\$ (768,536)	\$ (1,493,581)	\$ (1,610)	\$ (17,805)	\$ -			\$ (38,245)	\$ (27,968)	\$ (37,836)
18	Intra/Interfund Transfers Out	\$ 1,821,492	\$ 1,947,305	\$ 2,221,459	\$ -		\$ -					
19	Intra/Interfund Transfers In		\$ 1,931,000	\$ 2,144,883								\$ -
20	Net Change in Ending Fund Balance	\$ 690,712	\$ (784,841)	\$ (1,570,157)	\$ (1,610)	\$ (17,805)	\$ -			\$ (38,245)	\$ (27,968)	\$ (37,836)
21	Beginning Fund Balance	\$ 3,224,907	\$ 3,915,619	\$ 3,130,778	\$ 19,415	\$ 17,805	\$ 0			\$ 88,695	\$ 50,450	\$ 22,482
22	Ending Fund Balance	\$ 3,915,619	\$ 3,130,778	\$ 1,560,621	\$ 17,805	\$ 0	\$ 0			\$ 50,450	\$ 22,482	\$ (15,355)

Consolidated Summary All Funds
Final Budget FY 2012-13

	B	N	O	P	Q	R	S	T	U	V	W
	Categorical Restricted Fund 27				Total General Fund			Child Development Center Fund 72			
		Current Budget	Final Budget			Current Budget	Final Budget		Current Budget	Final Budget	
	Actual FY10/11	FY11/12	FY12/13		Actual FY10/11	FY11/12	FY12/13		Actual FY10/11	FY11/12	FY12/13
2	Revenue Description										
3											
4											
5											
6											
7	Federal Revenue	\$ 2,776,853	\$ 3,592,792	\$ 2,615,318		\$ 2,799,941	\$ 3,592,792	\$ 2,615,318	\$ 27,547	\$ 27,547	\$ 25,000
8	State Revenue	2,555,116	3,116,958	2,136,176		16,940,732	14,289,524	13,757,167	260,407	291,660	161,094
9	Local Revenue	1,104,627	873,344	929,029		16,129,983	17,025,834	16,932,068	174,246	151,669	110,000
10	Total Revenue	\$ 6,436,595	\$ 7,583,094	\$ 5,680,523		\$ 35,870,655	\$ 34,908,150	\$ 33,304,553	\$ 462,200	\$ 470,876	\$ 296,094
11	Expenditures:										
12	1000: Academic Salaries	\$ 2,302,308	\$ 2,667,382	\$ 2,074,414		\$ 12,839,700	\$ 13,453,155	\$ 12,765,523			
13	2000: Non-Instructional Salaries	2,266,116	2,183,688	1,935,103		7,371,819	7,453,887	7,469,783	\$ 439,904	\$ 477,290	\$ 465,791
14	3000: Employee Benefits	1,335,469	1,562,366	1,508,485		6,718,195	7,544,889	7,859,142	209,855	228,449	236,332
15	4000: Books and Supplies	193,838	420,160	294,087		704,339	1,023,057	907,693	21,488	21,400	21,400
16	5000: Services and Other Operating Expenses	1,089,389	1,271,587	843,700		6,276,877	6,316,006	6,442,975	6,467	5,800	10,800
17	6000: Capital Outlay	283,945	621,281	374,480		521,845	1,074,835	740,600	50		
18	7000: Financial Aid/Scholarships/Debt Svc	489,542	480,552	343,071		489,542	480,552	343,071			
19	Total Expenditures	\$ 7,960,606	\$ 9,207,016	\$ 7,373,340		\$ 34,922,317	\$ 37,346,381	\$ 36,528,787	\$ 677,763	\$ 732,939	\$ 734,323
20	Excess of Revenues Over Expenditures										
21											
22	Prior to Intra/Interfund Transfers	\$ (1,524,011)	\$ (1,623,922)	\$ (1,692,817)		\$ 948,338	\$ (2,438,231)	\$ (3,224,234)	\$ (215,563)	\$ (262,063)	\$ (438,229)
23											
24											
25	Intra/Interfund Transfers Out	767				\$ 1,822,259	\$ 1,947,305	\$ 2,221,459	\$ -		
26											
27	Intra/Interfund Transfers In	1,524,777	1,623,922	1,692,817		\$ 1,524,777	\$ 3,554,922	\$ 3,837,700	\$ 215,563	\$ 262,063	\$ 438,229
28											
29	Net Change in Ending Fund Balance	\$ -	\$ -	\$ -		\$ 650,857	\$ (830,614)	\$ (1,607,993)	\$ -	\$ -	\$ -
30											
31	Beginning Fund Balance	-	-	-		\$ 3,333,017	\$ 3,983,874	\$ 3,153,260	-	-	-
32											
33	Ending Fund Balance	\$ -	\$ -	\$ -		\$ 3,983,874	\$ 3,153,260	\$ 1,545,267	\$ -	\$ -	\$ -
34											

Consolidated Summary All Funds
Final Budget FY 2012-13

	B	X	Y	Z	AI	AJ	AK	AL	AM	AN	AO
2		Capital Projects Fund 34				Measure E Construction Fund 60			Measure E Debt Service Fund 21		
3			Current	Final			Current	Final		Current	Final
4		Actual	Budget	Budget		Actual	Budget	Budget	Actual	Budget	Budget
5		FY10/11	FY11/12	FY12/13		FY10/11	FY11/12	FY12/13	FY10/11	FY11/12	FY12/13
6	Revenue Description										
7	Federal Revenue								\$ 37,335	\$ 20,000	\$ 20,000
8	State Revenue	\$ 71,085	\$ 25,000	\$ 10,000							
9	Local Revenue	507				\$ 28,062,460			5,523,481	\$ 4,500,000	\$ 5,396,100
10	Total Revenue	\$ 71,592	\$ 25,000	\$ 10,000		\$ 28,062,460	\$ -	\$ -	\$ 5,560,816	\$ 4,520,000	\$ 5,416,100
11											
12	Expenditures:										
13	1000: Academic Salaries										
14	2000: Non-Instructional Salaries										
15	3000: Employee Benefits										
16	4000: Books and Supplies					1,107					
17	5000: Services and Other Operating Expenses	122,874	75,000	10,000		3,722,074	1,000,000	1,000,000	550	550	550
18	6000: Capital Outlay	17,533				370,435					
19	7000: Financial Aid/Scholarships/Debt Svc								\$ 4,027,453	\$ 4,133,880	\$ 6,062,444
20	Total Expenditures	\$ 140,407	\$ 75,000	\$ 10,000		\$ 4,093,616	\$ 1,000,000	\$ 1,000,000	\$ 4,028,003	\$ 4,134,430	\$ 6,062,994
21											
22	Excess of Revenues Over Expenditures										
23	Prior to Intra/Interfund Transfers	\$ (68,815)	\$ (50,000)	\$ -		\$ 23,968,844	\$ (1,000,000)	\$ (1,000,000)	\$ 1,532,813	\$ 385,570	\$ (646,894)
24											
25	Intra/Interfund Transfers Out								\$ -		
26											
27	Intra/Interfund Transfers In		\$ 50,000						\$ -	\$ -	\$ -
28											
29	Net Change in Ending Fund Balance	\$ (68,815)	\$ -	\$ -		\$ 23,968,844	\$ (1,000,000)	\$ (1,000,000)	\$ 1,532,813	\$ 385,570	\$ (646,894)
30											
31	Beginning Fund Balance	\$ 132,752	\$ 63,937	\$ 63,937		\$ 6,006,544	\$ 29,975,388	\$ 28,975,388	\$ 2,253,159	\$ 3,785,972	\$ 4,171,542
32											
33	Ending Fund Balance	\$ 63,937	\$ 63,937	\$ 63,937		\$ 29,975,388	\$ 28,975,388	\$ 27,975,388	\$ 3,785,972	\$ 4,171,542	\$ 3,524,648
34											

Consolidated Summary All Funds
Final Budget FY 2012-13

	B	AP	AQ	AR	AS	AT	AU	AV	AW	AX	AY	A
		Long Term Debt Fund 92				Associated Student Body Fund 47			Financial Aid Fund 48			
			Current	Final		Current	Final		Current	Final		
		Actual	Budget	Budget		Actual	Budget	Budget	Actual	Budget	Budget	
		FY10/11	FY11/12	FY12/13		FY10/11	FY11/12	FY12/13	FY10/11	FY11/12	FY12/13	
2												
3												
4												
5												
6	Revenue Description											
7	Federal Revenue								\$ 8,447,021	\$ 9,636,761	\$ 9,636,761	
8	State Revenue											
9	Local Revenue	1,254,963	500,000	500,000		\$ 218,336	\$ 98,927	\$ 31,830				
10	Total Revenue	\$ 1,254,963	\$ 500,000	\$ 500,000		\$ 218,336	\$ 98,927	\$ 31,830	\$ 8,447,021	\$ 9,636,761	\$ 9,636,761	
11												
12	Expenditures:											
13	1000: Academic Salaries											
14	2000: Non-Instructional Salaries											
15	3000: Employee Benefits											
16	4000: Books and Supplies					\$ 58,337	\$ 65,624	\$ 3,925				
17	5000: Services and Other Operating Expenses	\$ 500	1,000	1,000		33,760	122,476	27,400	\$ 8,950	\$ 8,000	\$ 8,000	
18	6000: Capital Outlay					4,858	7,759	3,500				
19	7000: Financial Aid/Scholarships/Debt Svc					18,450	6,000	6,000	8,438,071	\$ 9,628,761	\$ 9,628,761	
20	Total Expenditures	\$ 500	\$ 1,000	\$ 1,000		\$ 115,405	\$ 201,859	\$ 40,825	\$ 8,447,021	\$ 9,636,761	\$ 9,636,761	
21												
22	Excess of Revenues Over Expenditures											
23	Prior to Intra/Interfund Transfers	\$ 1,254,463	\$ 499,000	\$ 499,000		\$ 102,931	\$ (102,932)	\$ (8,995)	-	-	-	
24												
25	Intra/Interfund Transfers Out		\$ 1,931,000	\$ 2,144,883								
26												
27	Intra/Interfund Transfers In	\$ -										
28												
29	Net Change in Ending Fund Balance	\$ 1,254,463	\$ (1,432,000)	\$ (1,645,883)		\$ 102,931	\$ (102,932)	\$ (8,995)	-	-	-	
30												
31	Beginning Fund Balance	\$ 4,415,437	\$ 5,669,900	\$ 4,237,900		\$ 241,105	\$ 344,036	\$ 241,104	-	-	-	
32												
33	Ending Fund Balance	\$ 5,669,900	\$ 4,237,900	\$ 2,592,017		\$ 344,036	\$ 241,104	\$ 232,109	-	-	-	
34												

Consolidated Summary All Funds
Final Budget FY 2012-13

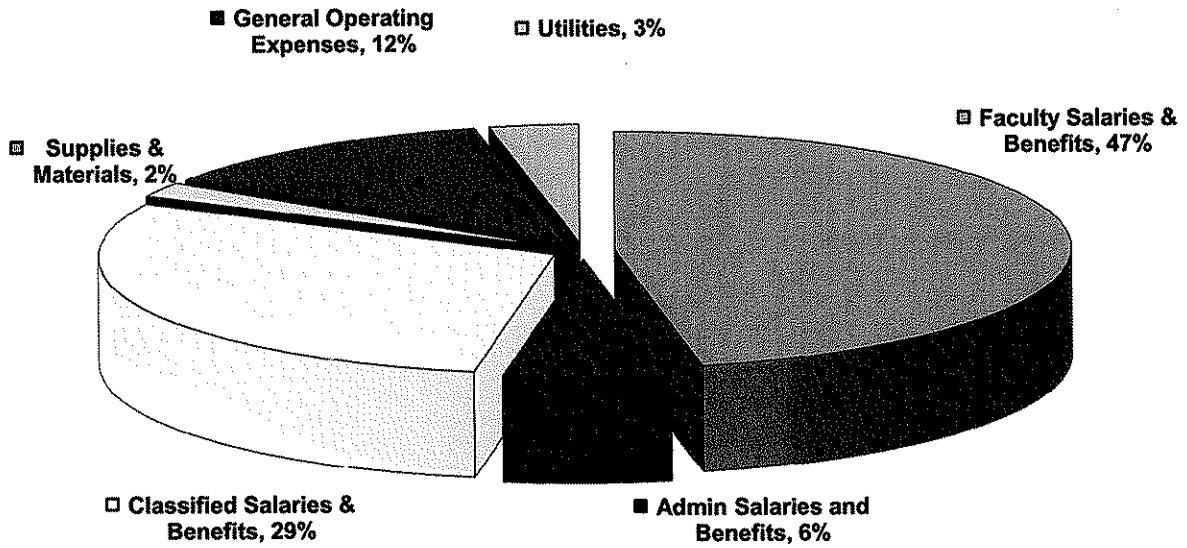
	B	BA	BB	BC	BE	BF	BG	BI	BJ	BK
	Student Center Fund 66			Total Fiduciary Fund			Total All Funds for Memorandum Only			
	Actual	Current	Final	Actual	Current	Final	Actual	Current	Final	
	FY10/11	Budget	Budget	FY10/11	Budget	Budget	FY10/11	Budget	Budget	
		FY11/12	FY12/13		FY11/12	FY12/13		FY11/12	FY12/13	
2	Revenue Description									
3										
4										
5										
6										
7					8,447,021	9,636,761	9,636,761	\$ 11,274,510	\$ 13,257,100	\$ 12,277,079
8								17,309,558	14,626,184	13,948,261
9	\$ 41,995	\$ 40,000	\$ 40,000	260,331	138,927	71,830	51,405,971	22,316,430	23,009,998	
10	\$ 41,995	\$ 40,000	\$ 40,000	\$ 8,707,352	\$ 9,775,688	\$ 9,708,591	\$ 79,990,039	\$ 50,199,714	\$ 49,235,338	
11										
12	Expenditures:									
13								\$ 12,839,700	\$ 13,453,155	\$ 12,765,523
14	\$ 50,951	\$ 48,603	\$ 50,969	\$ 50,951	\$ 48,603	\$ 50,969	7,862,674	7,979,780	7,986,543	
15	20,980	21,817	23,544	20,980	21,817	23,544	6,949,030	7,795,155	8,119,018	
16				58,337	65,624	3,925	785,271	1,110,081	933,018	
17	51,982	55,900	55,900	94,692	186,376	91,300	10,224,034	7,584,732	7,556,625	
18				4,858	7,759	3,500	914,721	1,082,594	744,100	
19				8,456,521	9,634,761	9,634,761	12,973,516	14,249,193	16,040,276	
20	\$ 123,913	\$ 126,320	\$ 130,413	\$ 8,686,339	\$ 9,964,940	\$ 9,807,999	\$ 52,548,945	\$ 53,254,690	\$ 54,145,103	
21										
22	Excess of Revenues Over Expenditures									
23	\$ (81,918)	\$ (86,320)	\$ (90,413)	\$ 21,013	\$ (189,252)	\$ (99,408)	\$ 27,441,093	\$ (3,054,976)	\$ (4,909,765)	
24										
25	Intra/Interfund Transfers Out									
26							\$ 1,822,259	\$ 3,878,305	\$ 4,366,342	
27	81,918	86,320	90,413	81,918	86,320	90,413	1,822,259	3,953,305	4,366,342	
28										
29	Net Change in Ending Fund Balance									
30	\$ -	\$ -	\$ (0)	\$ 102,931	\$ (102,932)	\$ (8,995)	\$ 27,441,093	\$ (2,979,976)	\$ (4,909,765)	
31	Beginning Fund Balance									
32	\$ -	\$ -	\$ -	\$ 241,105	\$ 344,036	\$ 241,104	\$ 16,382,014	\$ 43,823,107	\$ 40,843,131	
33	Ending Fund Balance									
34	\$ -	\$ -	\$ (0)	\$ 344,036	\$ 241,104	\$ 232,109	\$ 43,823,107	\$ 40,843,131	\$ 35,933,366	

General Fund Expenditures by Object Code
Final Budget 2012-13

	A	B	C	D	E	F	G	H	I
1									
2				Faculty	Admin	Classified		General	
3	Account			Salaries &	Salaries &	Salaries &	Supplies	Operating	
4	Number	Description	Amount	Benefits	Benefits	Benefits	Materials	Expenses	Utilities
5	1110	Instructors	\$ 4,656,654	\$ 4,656,654					
6	1111	Curriculum Department Chair	20,980	20,980					
7	1112	Instructor Stipends	189,225	189,225					
8	1190	Substitute Instructors	24,000	24,000					
9	1220	Project Director/Certificated	72,369	72,369					
10	1240	Vice-President/ Dean	937,560		937,560				
11	1250	Librarians	171,045	171,045					
12	1260	Superintendent/President	277,590		277,590				
13	1270	Counselors	388,620	388,620					
14	1310	Adjunct Faculty	3,843,619	3,843,619					
15	1311	Adjunct -Admin of Justice	50,000	50,000					
16	1312	Adjunct Faculty-Stipends	35,254	35,254					
17	1340	Board of Trustees	24,192		24,192				
18	1910	Faculty Senate/President		-					
19	2110	Instructional Aide	355,264			355,264			
20	2210	Non-instructional Salaries	3,580,235			3,580,235			
21	2211	Classified Overtime	93,120			93,120			
22	2212	Additional Hours-Classified	24,700			24,700			
23	2220	Project Director/Classified	1,150,914			1,150,914			
24	2305	Assistant Coaches	55,965			55,965			
25	2310	Hourly Non-Instructional Salaries	71,800			71,800			
26	2315	Hourly Institutional Work Study	80,200			80,200			
27	2390	Substitute Non-Instruct'l Salaries	31,790			31,790			
28	3100	STRS,PERS,Medicare,Wks Comp	3,151,201	1,549,591	249,651	1,351,959			
29	3400	Dental, Medical, Vision, Life, 457	2,550,912	959,414	211,965	1,379,533			
30	3400	Retiree-Health Benefits	600,000	229,300		370,700			
31	4200	Books	300				300		
32	4310	Instructional Supplies	281,229				281,229		
33	4510	Office Supplies	124,561				124,561		
34	4530	Grounds & Maintenance Supplies	41,187				41,187		
35	4540	Custodial Supplies	76,853				76,853		
36	4550	Fuel/Oil	25,459				25,459		
37	4570	Meeting Expenses	29,942				29,942		
38	4711	Clothing/Uniforms	31,575				31,575		
39	5100	Contracted Instructed Services	4,600				4,600		
40	5130	Athletic Services	26,150				26,150		
41	5140	Instructional- Police Academy/CTC	1,396,344	1,396,344					
42	5140	Consultants/Instructional	1,500					1,500	
43	5150	Printing	48,676					48,676	
44	5155	Postage	61,082					61,082	
45	5210	Faculty Travel	22,140					22,140	
46	5220	Board Travel	14,759					14,759	
47	5230	Administration Travel	14,786					14,786	
48	5240	Team/Student Field Trip	3,730					3,730	
49	5250	Mileage	14,950					14,950	
50	5260	Classified Travel	12,074					12,074	
52	5300	Memberships/Subscriptions	47,196					47,196	
53	5420	All Other Insurance	189,000					189,000	
54	5425	Licenses/Permits/Fees	46,181					46,181	
55	5430	Team Accident Insurance	45,000					45,000	
56	5510	Gas	166,465						166,465
57	5511	Electric	477,248						477,248
58	5520	Water	52,266						52,266
59	5530	Utilities-Telephone	97,285						97,285
60	5540	Sewer	92,880						92,880
61	5545	Trash Collection	31,000						31,000
62	5550	Laundry/Dry Cleaning	771					771	
63	5610	Rent & Leases	479,531					479,531	
64	5630	Repairs/Maintenance	355,179					355,179	
65	5636	Software Support/Maintenance	454,953					454,953	
66	5638	Hazardous Waste	16,782					16,782	
67	5810	Legal Services	50,000					50,000	
68	5812	Auditing/Election Services	161,131					161,131	
69	5823	Advertising	66,054					66,054	
70	5825	Administrative/Collection Fees	35,125					35,125	
71	5831	Contracted Services/Noninstruc	958,854					958,854	
72	5834	Fingerprinting/TB Test	11,575					11,575	
73	5840	Accreditation	52,000					52,000	

General Fund Expenditures by Object Code
Final Budget 2012-13

	A	B	C	D	E	F	G	H	I
1									
2				Faculty	Admin	Classified		General	
3	Account			Salaries &	Salaries &	Salaries &	Supplies	Operating	
4	Number	Description	Amount	Benefits	Benefits	Benefits	Materials	Expenses	Utilities
74	5841	Consultants/Non Instructional	20,150					20,150	
75	5843	Awards/Recognition Dinner	6,161					6,161	
76	5846	Charge Card Fees	43,598					43,598	
77	6310	Library Books	78,121					78,121	
78	6400	Software & Equipment \$500-\$5,000	288,000					288,000	
79									
80		Total	\$ 28,991,611	\$ 13,586,416	\$ 1,700,958	\$ 8,546,180	\$ 641,856	\$ 3,599,058	\$ 917,144
82	Percentage of Total Expenditures (rounded)		100%	47%	6%	29%	2%	12%	3%
86									
87									



**Schedule of Intrafund and Interfund Transfers
Final Budget FY 2012-13**

Intrafund Transfers to Restricted General Fund (see note 1)		
Community Services Classes	\$ 154,199	
Disability Resource Center (DRC)	1,134,408	
Extended Opportunities Programs and Services (EOPS)	161,596	
MESA Grant	94,528	
Matriculation Backfill	144,286	
Federal Work Study Program (FWSP)	1,800	
Science Alive	2,000	
	1,692,817	1,692,817
Interfund Transfers		
Development of Hollister/Morgan Hill Ed Centers	-	
Student Center	90,413	
Contribution to CDC	438,229	
	528,642	528,642
		\$ 2,221,459

Note 1 Transfers to DRC, EOPS, FSWP, and MESA are required to meet funding agency requirements for a General Fund cash match .

Restricted General Fund
Final Budget FY 2012-13

	A	B	C	D	E	F	G	H
1			----- Community Education -----			Equal	----- DRC -----	
2		Object	Community	Contract	College4Youth	Employment	Programs	Workability
3		Code	Svcs Classes	Education		Opportunity		
4	Revenues							
5	Federal							\$ 239,050
6	State					\$ 4,875	\$ 427,083	
7	Local		\$ 250,000	\$ 70,000	\$ 20,000			
8	Total		\$ 250,000	\$ 70,000	\$ 20,000	\$ 4,875	\$ 427,083	\$ 239,050
9								
10	Expenditures							
11	Certificated Salaries	1000					702,180	85,287
12	Classified Salaries	2000	192,836	25,348	18,488		363,581	38,665
13	Employee Benefits	3000	68,733	8,327	7,228		429,253	39,695
14	Instructional & Office Supplies, Meetings	4310	1,200	950			3,900	69,403
15	Contracted Services/ Speakers	5100	37,635	83,635	10,000		51,072	
16	Printing & Postage	5150	26,400	150			175	2,000
17	Travel, Mileage	5210	150	100			3,280	2,000
18	Memberships/Subscriptions, Insurance	5300	60	60			50	
19	Rent & Leases, Repairs, Software, Utilities	5610	6,800				7,000	
20	Indirect cost	5710			2,000			
21	Advertising, Admin Fees, Contracted Svcs	5800	1,000	225	2,874	4,875		2,000
22	Building Remodeling, Furniture, Equipment	6400					1,000	
23	Student Financial Aid, Books, Supplies	7510						
24	Unrestricted Reserve, Other Outgo	7390						
25	Totals		\$ 334,814	\$ 118,795	\$ 40,590	\$ 4,875	1,561,491	\$ 239,050
26								
27								
28	Net Charge to General Fund		\$ 84,814	\$ 48,795	\$ 20,590	\$ -	\$ 1,134,408	\$ -
29								

Restricted General Fund
Final Budget FY 2012-13

	A	B	I	J	K	L	M	N	O	P
1			----- EOPS -----					----- Financial Aid -----		
2		Object	CalWorks	CARE	EOPS	GAIN	TANF	Region 4	FWSP	BFAP
3		Code						Lifeline	Cal Grant	
4	Revenues									
5	Federal								\$ 91,587	
6	State		\$ 154,813	\$ 115,314	\$ 357,015		\$ 42,156	\$ 17,000	205,868	\$ 213,309
7	Local					\$ 143,014				
8	Total		\$ 154,813	\$ 115,314	\$ 357,015	\$ 143,014	\$ 42,156	\$ 17,000	\$ 297,455	\$ 213,309
9										
10	Expenditures									
11	Certificated Salaries	1000	63,843		189,079	13,538	4,200			
12	Classified Salaries	2000	36,071	28,270	133,353	79,286	20,069		87,227	136,439
13	Employee Benefits	3000	54,899	18,815	161,441	50,190	13,897		1,800	70,816
14	Instructional & Office Supplies, Meetings	4310		1,530	1,161		700	7,450		
15	Contracted Services/ Speakers	5100								
16	Printing & Postage	5150		50	250					
17	Travel, Mileage	5210		1,800	1,900		2,750	9,550		6,054
18	Memberships/Subscriptions, Insurance	5300		200	200					
19	Rent & Leases, Repairs, Software, Utilities	5610			550		540			
20	Indirect cost	5710								
21	Advertising, Admin Fees, Contracted Svcs	5800		964	1,060				4,360	
22	Building Remodeling, Furniture, Equipment	6400								
23	Student Financial Aid, Books, Supplies	7510		63,685	29,617				205,868	
24	Unrestricted Reserve, Other Outgo	7390								
25	Totals		\$ 154,813	\$ 115,314	\$ 518,611	\$ 143,014	\$ 42,156	\$ 17,000	\$ 299,255	\$ 213,309
26										
27										
28	Net Charge to General Fund		\$ -	\$ -	\$ 161,596	\$ -	\$ -	\$ -	\$ 1,800	\$ -
29										

Restricted General Fund
Final Budget FY 2012-13

	A	B	Q	R	S	T	U	V	W
1			----- Grants -----		Health	Matriculation			
2		Object	MESA	TRIO	Fee	Credit &	ROP	SB70-CTE	Science
3		Code			Services	Non Credit		Comm Collab	Alive
4	Revenues								
5	Federal			\$ 255,504					
6	State		\$ 50,500			\$ 239,673		22,000	
7	Local				\$ 149,000		\$ 286,000		\$ 3,000
8	Total		\$ 50,500	\$ 255,504	\$ 149,000	\$ 239,673	\$ 286,000	\$ 22,000	\$ 3,000
9									
10	Expenditures								
11	Certificated Salaries	1000	20,195	53,415	73,432	48,153	181,704		
12	Classified Salaries	2000	81,798	89,528		220,621	38,557	6,398	
13	Employee Benefits	3000	28,960	52,647	28,505	101,892	57,553	760	
14	Instructional & Office Supplies, Meetings	4310	6,982	7,840	640	2,309	1,474	1,500	3,942
15	Contracted Services/ Speakers	5100		200	660		6,042		708
16	Printing & Postage	5150		200					350
17	Travel, Mileage	5210	2,262	7,094		1,400	670	8,083	
18	Memberships/Subscriptions, Insurance	5300	345		45,213	2,400			
19	Rent & Leases, Repairs, Software, Utilities	5610		600	550	7,184			
20	Indirect cost	5710	1,942						
21	Advertising, Admin Fees, Contracted Svcs	5800	2,544					5,259	
22	Building Remodeling, Furniture, Equipment	6400		79					
23	Student Financial Aid, Books, Supplies	7510		43,901					
24	Unrestricted Reserve, Other Outgo	7390							
25	Totals		\$145,028	\$ 255,504	\$ 149,000	\$ 383,959	\$ 286,000	\$ 22,000	\$ 5,000
26									
27									
28	Net Charge to General Fund		\$ 94,528	\$ -	\$ -	\$ 144,286	\$ -	\$ -	\$ 2,000
29									

Restricted General Fund
Final Budget FY 2012-13

	A	B	X	Y	Z	AA	AB	AC	AD	AE
1										
2		Object	Carpenters	UCSC	STEM II	Title V	Tech	Basic	VTEA	
3		Code	Training	Access		Gavilan	Prep	Skills		Total
4	Revenues									
5	Federal				\$ 1,200,000	\$ 637,207	\$ 46,970		\$ 145,000	\$ 2,615,318
6	State		\$ 175,445					111,125		2,136,176
7	Local			8,015						929,029
8	Total		\$ 175,445	\$ 8,015	\$ 1,200,000	\$ 637,207	\$ 46,970	\$ 111,125	\$ 145,000	\$ 5,680,523
9										
10	Expenditures									
11	Certificated Salaries	1000		1,135	360,337	177,202	4,697	87,517	8,500	2,074,414
12	Classified Salaries	2000	70,130	6,321	158,950	58,966	22,101		22,100	1,935,103
13	Employee Benefits	3000	27,892	296	148,082	104,506	8,405	13,740	10,153	1,508,485
14	Instructional & Office Supplies, Meetings	4310			120,050	26,514	4,000	1,450	31,092	294,087
15	Contracted Services/ Speakers	5100	56,370		10,000	50,000				306,322
16	Printing & Postage	5150						123		29,698
17	Travel, Mileage	5210			10,000	35,000		5,277	12,850	110,220
18	Memberships/Subscriptions, Insurance	5300							500	49,028
19	Rent & Leases, Repairs, Software, Utilities	5610								23,224
20	Indirect cost	5710	21,053	263			1,807		7,189	34,254
21	Advertising, Admin Fees, Contracted Svcs	5800			233,518	12,932	5,960		13,383	290,954
22	Building Remodeling, Furniture, Equipment	6400			159,063	172,087		3,018	39,233	374,480
23	Student Financial Aid, Books, Supplies	7510								343,071
24	Unrestricted Reserve, Other Outgo	7390								-
25	Totals		\$ 175,445	\$ 8,015	\$ 1,200,000	\$ 637,207	\$ 46,970	\$ 111,125	\$ 145,000	\$ 7,373,340
26										
27										-
28	Net Charge to General Fund		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,692,817
29										

**Personnel
Unrestricted General Fund**

INSTRUCTIONAL PROGRAMS - ALL FACULTY - UNRESTRICTED			
	Actual	Actual	Budget
	FY 10/11	FY 11/12	FY 12/13
LIFE SCIENCES - UNRESTRICTED			
Biology	0.80	1.00	1.00
Zoology	0.00	0.00	0.00
Anatomy	0.00	0.00	0.00
Microbiology	0.80	1.00	1.00
Ecology	0.00	0.00	0.00
TOTAL	1.60	2.00	2.00
NATURAL SCIENCES - UNRESTRICTED			
Physical Science	0.00	0.00	0.00
Physics	0.80	1.00	1.00
Chemistry	0.80	1.00	1.00
TOTAL	1.60	2.00	2.00
SOCIAL SCIENCES - UNRESTRICTED			
Anthropology	1.00	1.00	1.00
Psychology	1.00	1.00	1.00
History	2.00	2.00	2.00
Sociology	1.00	2.00	2.00
Political Science	1.00	1.00	1.00
Admin of Justice	1.00	1.00	1.00
Child Development	1.00	2.00	2.00
TOTAL	8.00	10.00	10.00
ENGLISH - UNRESTRICTED			
English	5.40	6.40	6.40
English Comp	0.60	0.60	0.60
Humanities	0.00	0.00	0.00
Remedial English	0.60	0.60	0.60
Comparative Literature	0.00	0.00	0.00
Remedial Reading	0.00	0.00	0.00
Reading and Writing	0.00	0.00	0.00
TOTAL	6.60	7.60	7.60
ESL - UNRESTRICTED			
ESL	4.40	3.30	3.30
TOTAL	4.40	3.30	3.30
FINE ARTS - UNRESTRICTED			
Speech Debate	0.00	0.00	0.00
Speech Communication	2.00	2.00	2.00
Journalism	0.00	0.00	0.00
Art	1.00	1.00	1.00
Studio Art	1.00	1.00	1.00
Music/Music Theory	1.00	1.00	1.00
Dramatic Arts	1.00	0.00	0.00
Spanish	2.00	2.00	2.00
Philosophy	1.00	1.00	1.00
Theatre	1.00	1.00	1.00
TOTAL	10.00	9.00	9.00
MATHEMATICS - UNRESTRICTED			
Math	4.50	3.70	3.70
TOTAL	4.50	3.70	3.70

CLASSIFIED PERSONNEL - UNRESTRICTED			
	Actual	Actual	Budget
	FY 10/11	FY 11/12	FY 12/13
INSTRUCTIONAL PROGRAMS - UNRESTRICTED			
Business Office Tech	1.00	1.00	1.00
Athletics	1.50	1.50	1.50
Aviation Tech	0.63	0.63	0.63
Dramatic Arts	1.00	1.00	1.00
Chemistry	0.88	0.88	0.88
Biotechnology	0.50	0.50	0.50
Cosmetology	0.50	0.50	0.50
ESL	0.50	0.50	0.50
Health Education	2.00	2.00	2.00
Curriculum	1.00	1.00	1.00
Academic Admin	2.38	2.38	2.38
Learning Center	0.75	0.75	0.75
Library	4.00	4.00	4.00
Media Services	1.50	1.50	1.90
Tutoring	0.00	0.00	0.00
Computer Place	1.00	1.00	1.00
ESL Tutoring	0.75	0.75	0.75
Math Tutoring	0.50	0.50	0.50
Writing Center	0.50	0.50	0.50
TOTAL	20.88	20.88	21.28
STUDENT SUPPORT SERVICES - UNRESTRICTED			
Admissions & Records	5.00	5.00	5.00
Off Site Services	2.00	2.00	2.00
Financial Aid	1.50	1.50	1.50
Transfer Center	1.00	0.25	0.25
Enrollment Management	1.00	1.00	1.00
Student Assessment	1.00	1.00	1.00
Public Information Office	0.80	0.80	0.80
Community Development and Grants Mgmt	0.95	0.95	0.95
TOTAL	13.25	12.50	12.50
ADMINISTRATIVE SUPPORT - UNRESTRICTED			
Custodial	6.50	6.50	6.875
Maintenance	1.90	1.90	1.90
Grounds	4.00	4.00	4.00
Business Services	6.00	6.00	6.00
Management Info Systems	5.00	5.00	5.00
Reprographics	1.00	1.00	1.00
Switchboard/Eve Sec/Mail room	0.50	0.50	0.50
Purchasing	1.00	1.00	1.00
Receiving	1.00	1.00	1.00
Security	2.05	2.05	2.85
Community Development and Grants Mgt	1.00	1.00	1.00
Facilities Use Scheduler	1.00	1.00	1.00
TOTAL	30.95	30.95	32.13
TOTAL CLASSIFIED - UNRESTRICTED	65.08	64.33	65.91

**Personnel
Unrestricted General Fund**

INSTRUCTIONAL PROGRAMS - ALL FACULTY - UNRESTRICTED			
	Actual	Actual	Budget
	FY 10/11	FY 11/12	FY 12/13
BUSINESS - UNRESTRICTED			
Accounting	1.00	1.00	1.00
Business Mgmt	0.00	0.00	0.00
Business Off Tech	0.00	0.00	0.00
Economics	0.00	1.00	1.00
Data Processing	0.00	0.00	0.00
TOTAL	1.00	2.00	2.00
COMPUTER SCIENCES - UNRESTRICTED			
CSIS/Digital Media	3.80	3.00	3.00
TOTAL	3.80	3.00	3.00
ALLIED HEALTH - UNRESTRICTED			
Health Education	0.20	0.20	0.20
Registered Nursing	1.30	1.30	1.30
Licensed Voc Nurse	2.00	2.00	2.00
Health Admin	0.50	0.50	0.50
TOTAL	4.00	4.00	4.00
VOCATIONAL/TECHNICAL - UNRESTRICTED			
Vocational Technical	4.00	4.00	4.00
Library	3.00	2.80	2.80
Curriculum	0.20	0.20	0.20
Staff Dev	0.20	0.20	0.20
Physical Education	4.60	4.60	4.60
Faculty Senate	0.40	0.40	0.40
Counseling	5.00	5.00	5.00
Health/Safety	0.30	0.30	0.30
Special Project	0.00	0.00	0.00
TOTAL	17.70	17.50	17.50
TOTAL FACULTY UNRESTRICTED	63.20	64.10	64.10

NON-FACULTY PERSONNEL - UNRESTRICTED			
	Actual	Actual	Budget
	FY 10/11	FY 11/12	FY 12/13
CONFIDENTIAL/SUPERVISORY - UNRESTRICTED			
President/Board of Trustees	2.00	2.00	2.00
Instructional Programs	2.00	2.00	2.00
Student Support	4.65	5.15	5.15
Business Services/Admin	9.50	9.50	9.50
TOTAL	18.15	18.65	18.65
ADMINISTRATION - UNRESTRICTED			
President/Board of Trustees	1.00	1.00	1.00
Instructional Programs	3.85	3.85	3.85
Student Support	1.70	1.70	1.70
Business Services/Admin	1.00	1.00	1.00
TOTAL	7.55	7.55	7.55
TOTAL NON FACULTY UNRESTRICTED	90.78	90.53	92.11
GRAND TOTAL UNRESTRICTED FUND	153.98	154.63	156.21

**Personnel
Restricted General Fund**

	Actual FY 10/11	Actual FY 11/12	Budget FY12/13
INSTRUCTIONAL PROGRAMS - ALL FACULTY - RESTRICTED			
Administration of Justice	0.00	0.00	0.00
Child Development Center	0.00	0.00	0.00
Disability Resource Center (DRC)	8.00	8.00	8.00
Extended Opportunities Programs & Services	2.00	2.00	2.00
Health Services	0.70	0.70	0.70
Matriculation	0.00	0.00	0.00
Regional Occupational Program (ROP)	1.00	1.00	1.00
STEM Grant	2.30	0.00	1.00
Title V - Hartnell	0.20	0.00	0.00
Title V - 2010 Grant	N/A	2.20	2.20
TOTAL	14.20	13.90	14.90
CLASSIFIED PERSONNEL - RESTRICTED			
Biotechnology	0.00	0.00	0.00
Child Development Center	10.38	9.38	9.38
Carpentry	1.00	1.00	1.00
Community Education	1.00	1.00	1.00
Contract Education	1.00	1.00	1.00
Community Development and Grants Management	0.05	0.05	0.05
Disabilities Resource Center	12.12	11.50	11.50
Extended Opportunities Programs & Services	5.00	5.00	5.00
Financial Aid	2.50	2.50	2.50
HSIA Grant	0.00	0.00	0.00
HUD Grant	0.00	0.00	0.00
Matriculation	2.00	2.00	2.00
MESA	0.00	0.00	0.00
NWI-Nurses Work Force Initiative	0.00	0.00	0.00
Parking Fund	0.75	0.75	0.75
Regional Occupational Program (ROP)/VATEA	1.00	1.00	1.00
Small Business Development Center	0.00	0.00	0.00
STEM	0.25	0.25	0.25
Student Center Fund	1.10	1.10	1.10
Title V	1.00	1.00	1.00
TRIO Grant	0.00	0.00	0.50
TOTAL	39.15	37.53	38.03
CONFIDENTIAL/SUPERVISORY PERSONNEL - RESTRICTED			
Administration (Capital Projects)	0.00	0.00	0.00
Administration (ERP)	0.00	0.00	0.00
CalWORKS	1.00	1.00	1.00
Child Development Center	1.00	1.00	1.00
Community and Contract Education	1.00	1.00	1.00
Matriculation	0.30	0.30	0.30
MESA Director	1.00	1.00	1.00
Parking Fund	0.50	0.50	0.50
Biotechnology	0.00	0.00	0.00
Title V	0.00	0.00	0.00
TRIO Director	1.00	1.00	1.00
TRIO Institutional Research	0.05	0.05	0.50
TOTAL	5.85	5.85	6.30
ADMINISTRATION - RESTRICTED			
Technical and Public Services	0.15	0.15	0.15
Disability Resource Center	1.00	1.00	1.00
Extended Opportunities Programs & Services	1.00	1.00	1.00
Special Projects	0.00	0.00	0.00
HSIAC	0.00	0.00	0.00
Title V	0.00	0.00	0.00
Basic Skills	0.00	0.00	0.00
Matriculation	0.30	0.30	0.30
Small Business Development Center	0.00	0.00	0.00
TOTAL	2.45	2.45	2.45
GRAND TOTAL - RESTRICTED FUND	61.65	59.73	61.68

GLOSSARY

Administrators/Supervisors	Those employees responsible for managing the operations of the college and provide direction and leadership to all functions of the college.
Base Revenue	State apportionment revenue from the prior fiscal year plus increases for growth revenue, cost of living allowances and program improvement funds.
COLA	Cost of Living Allowance - a percentage increase applied to State of California apportionment revenue to offset expenditure increases in salaries and benefits, supplies and materials, and purchased services.
CSEA	California State Employees Association - The representative organization for all classified employees other than those who serve as confidential or supervisory employees.
Certificated Employee	An academic employee for which minimum qualifications have been established by the board of governors pursuant to <i>California Education Code</i> Section 87356. Prior to 1990 an academic employee was required to meet minimum qualifications established for each academic discipline and upon completion, was issued a <i>certificate</i> .
Classified Employee	Classified employees provide professional, technical, and clerical support services that support classroom instruction and maintain the college. A classified employee is an employee defined by <i>California Education Code</i> Section 88001 as an employee in a position that has a designated title, a regular minimum number of assigned hours per day, days per week, and months per year, a specific statement of duties required to be performed by the employees in each position, and has a regular monthly salary defined by a salary range for each position.
Confidential Employee	These employees are not represented by a bargaining unit and are either responsible for the management of specific support functions or serve in positions where confidentiality regarding negotiations is required.
FTES	Full Time Equivalent Student
GCFA	Gavilan College Faculty Association
JPA	Joint Powers Authorities - an organization formed by governmental entities, including community colleges for the purpose of providing services that each individual entity has the ability to provide.

**Gavilan Joint Community College District
Budget Planning Calendar for FY 2012 - 2013**

Approved by the Board of Trustees January 10, 2012

Deadline Date	Event	Responsible Party
January 2012		
January 10	Approval of budget calendar	Board of Trustees
January 10	Completion of Board of Trustee goals	President / Board of Trustees
January	State budget workshop-Sacramento	Cabinet, Director Business Services
January 13	Cabinet complete review/ranking of program plans	Cabinet
January 17	Distribute FY 2012-2013 position control file (Group 1 and 2), all positions, all departments, all funds for permanent and non-permanent staff to Cabinet for review.	Vice President of Administrative Services and Director Human Resources
January 23	Distribute FY 2012-2013 budget line item detail for other expenditures (4/5/6's) for all departments/all funds to Cabinet for review	Vice President of Administrative Services and Director Business Services
January 27	Program plan and budgets requests loaded into database	Webmaster
February 2012		
February 7	Mid-year review of budget to actual expenditures, all funds for FY 2011-2012	Vice President of Administrative Services, Director Business Services, and Director Human Resources
February	Development of Strategic Plan (Budget Guidelines)	President
February 13	Begin assessing the Status of FY 2011-2012 Budget Guidelines (Strategic Plan) and Board goals	Cabinet/President
February	Begin prioritization process of program plans with budget requests	College Budget Committee
February 21	Reconciliation of position control file, (Group 1 and 2), all positions, all departments, all funds due to VP of Administrative Services	Cabinet
February 21	Budget line item detail for other expenditures (4/5/6's) for all departments/all funds to the VP of Administrative Services	Cabinet

<u>Deadline Date</u>	<u>Event</u>	<u>Responsible Party</u>
March 2012		
March 6	FY 2012-2013 position control file, (Group 1 and 2) projections (Version #1) due to Director, Business Services	Director Human Resources
March 14	Approval of FY 2012-2013 Budget Guidelines (Strategic Plan)	President's Council
March 14	Submit prioritized program plans with budget requests to President's Council	College Budget Committee
March 21	Revenue and expenditures calculations; general fund only (Exhibit 2, Version #1) due to Cabinet	Director Business Services
March 26	Final deadline for changes to the Tentative Budget document due to VP of Administrative Services	Cabinet
March 26	Review revenue and expenditure calculations with Board and College Budget Committees	Vice President of Administrative Services
March 28	Program plans with budget requests recommendation to President	President's Council
April 2012		
April	Cost out summer/fall class schedule	Vice President of Instructional Services, Vice President of Student Services, and Deans
April 10	FY 2012-2013 Strategic Plan to Board of Trustees	President
April 16	Revenue and expenditures calculation; all funds (Exhibit 2, Version #2) due to Cabinet	Director Business Services and Director Human Resources
April 16	Final status of prior year Budget Guidelines to VP of Administrative Services	President
April 18	Board and College Budget Committee review of Tentative Budget document	Vice President of Administrative Services
April 27	Final revenue and expenditures calculation; all funds (Exhibit 2, Version #3) due to VP Administrative Services	Director Business Services and Director Human Resources
May 2012		
May	Governor's May revise with district review	Cabinet
May 16	Complete Tentative Budget to printer	Vice President of Administrative Services

<u>Deadline Date</u>	<u>Event</u>	<u>Responsible Party</u>
June 2012		
June 12	Tentative Budget adopted by Board of Trustees	Board of Trustees
July 2012		
July	State budget workshop	Cabinet and Director Business Services
July 9	Revise Tentative Budget for Final Budget	Director Business Services and Director Human Resources
July 16	Final deadline for the addition of new positions (Group 1 and 2) to the Final Budget. Freeze position file for Final Budget document due to VP of Administrative Services	Cabinet
July 23	Changes in budget line item detail for other expenditures (4/5/6's) department budgets, all funds due to VP of Administrative Services	Cabinet
July	Preliminary financial and compliance audit	Vice President of Administrative Services, Director Business Services, various program managers, VPs, and Deans
August 2012		
August 8	Board Budget Committees review of Final Budget (College Committee does not meet in the summer)	Vice President of Administrative Services
August 15	Categorical year-end close, FY 2011-2012	Director, Business Services
August 17	Complete Final Budget to printer	Vice President of Administrative Services
August 31	All funds year-end close, FY 2011-2012	Director, Business Services
September 2012		
September	Review Final Budget with College Budget Committee	Vice President of Administrative Services
September	Database available for input of FY 2013-14 program plans with or without budget requests.	Staff
September 11	Approve Final Budget FY 2012-13	Board of Trustees
October 2012		
October	Final financial and compliance audit	Vice President of Administrative Services, Director Business Services, various program managers, VPs, and Deans

<u>Deadline Date</u>	<u>Event</u>	<u>Responsible Party</u>
November 2012		
November 1	Input of program plans and budget requests completed.	Staff
November 13	Board and College Budget Committees development of FY 2013-14 budget calendar	Vice President of Administrative Services
November	Cost out intersession/spring class schedule	Vice President of Instructional Services, Vice President of Student Services, and Deans
December 2012		
December 1	Complete review/rank of program plans with budget requests	Managers, Supervisors, and Deans
December	Complete 90% of adjunct salary assignments	Deans
January 2013		
January 8	Approval of budget calendar	Board of Trustees
January 8	Approval of financial audit	Board of Trustees
January 8	Completion of Board of Trustees goals	President / Board of Trustees
January	State budget workshop, Sacramento	Cabinet
January	Distribute FY 2013-2014 position control file (Group 1 and 2), all positions, all departments, all funds for permanent and non-permanent staff to Cabinet for review.	Vice President of Administrative Services, Director Business Services, and Director Human Resources
January	Program plan and budgets requests loaded into database	Webmaster
January 14	Cabinet complete review/ranking of program plans with budget requests.	Cabinet
January	Distribute FY 2013-2014 budget line item detail for other expenditures (4/5/6's) for all departments/all funds to Cabinet for review	Vice President of Administrative Services, Director Business Services, and Director Human Resources

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.

GAVILAN JOINT COMMUNITY COLLEGE DISTRICT

Status of Current Year Budget Guidelines; FY 2011 - 2012

As of Spring 2012

The purpose of this document is to report on the effectiveness of the resources allocated within the 2011-2012 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 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.

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.

Strategies from Strategic Plan Fiscal Years 2011/12 - 2015/16

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

S1 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.**

Status as of Spring 2012: Efforts at achieving this goal are seriously underway through Title V's Student Success Center and Student Success Coordinator position, the first to bring students to a single location to access and be referred to services, and the second to bring constituent groups together to plan for a comprehensive approach to student support. A major development for next year is the Basic Skills Initiative funding of student mentors to guide students as they move through the enrollment process.

A task force was formed in the Fall semester to review our intake services for students and include the major stakeholders for each of the services provided for new students. A series of recommendations will be forthcoming. Of particular focus will be the development of a sort of welcome center concept where student can be quickly triaged based on needs.

During the past year a Focused Inquiry Group was established to review services provided to our student veteran population. Through this work, many retention and support efforts have been established. A mobile veterans' center comes to campus each month to support veterans with issues related to benefits, counseling, and health issues. A student club has been organized and two major "Veterans Voices" events have been held. Mental health counseling is provided two times each month in the Student Success Center. A temporary location has been identified to serve as a Veteran Center where students and staff offer programming and veterans have a place to join with each other. These efforts are being supported by the Learning Council.

An early academic alert system called GEARS – Gavilan Early Alert and Referral System – was implemented in the Fall term. Nine instructors participated in an automated system to alert student when academic issues were occurring and suggested several interventions for students to remain successful in class – tutoring, having a conversation with the instructor, seeing a counselor, etc. Evaluation from the first semester indicates a significant improvement in student success for students in GEARS support classes versus those in non-GEARS sections.

Opportunities for participation in face-to-face New Student Orientation have been expanded over the past year. The Orientation Task Force formed last academic year has continued to meet and work to expand sections, update the online orientation, to standardize curriculum throughout the program and to embed student learning outcomes. Discussion regarding future options for orienting student – including a credit option – are being discussed. Finding sufficient space to offer orientation continues to be challenge. A new initiative to offer orientations directly at the feeder high schools will be launched this spring as a result of extensive cooperative planning between the Assessment Office and the Orientation Task Force.

Final preparations to launch a new platform for assessment and placement are happening in the spring semester. Faculty have been engaged in developing the cuts scores, multiple measures and set-up for Accuplacer, which has been supported through both the Title V and STEM grants. This new platform will give students great access to assessment opportunities and will replace the paper and pencil protocol with a computerized, branching technology assessment. Through this technology and specialized option diagnostics, students will be more appropriately placed in courses based on skill level which will be evaluated to support student success.

Priority registration will be extended to two additional groups during the next registration cycle. Foster Youth along with expanded categories of veteran students will have opportunities to register early, have a better selection of courses, and make progress toward identified educational goals.

With support from the Learning Council and the Associated Student Body, two "Student Voices" events have been held in the past two semesters. These events–focused on how the institution can better support students–have generated volumes of feedback that are being discussed and considered throughout the institution. A third event is planned for the end of the Spring

2012 term.

Surveys were developed by the Outreach and Recruitment Office and given to a random sample of students regarding 1) How much they learned about all student services; 2) New students on how beneficial outreach information was to them before coming to Gavilan College; and 3) Class interest to Junior and Senior high school students for the High Step program.

The development of the student ambassador program called "RAMbassador" will help the Outreach office design measureable assessment tools (surveys) to query students about how outreach can enhance retention and follow up efforts.

This is the second semester for the San Benito High School High Step program. During the first semester 27 students were enrolled in PSYC 5 and 3 students in GUID 1 (dual listing) and during the second semester there were 22 students in PSYC 5 and 4 students in GUID 1 (dual listing). The majority of these students plan on coming to Gavilan College and then transferring to a 4 year College, others are transferring directly to a 4 year College.

Christopher High School's Principal, counselors and students have embraced the High Step concept. In the past two semesters, the Christopher High School High Step classes CD2 / PSYC 2 had filled to capacity (40 students) with a wait list of at least 20 students the first semester and a waitlist of 50 students in the second semester. The majority of students are in the PSYC 2 class with just a few in the CD class.

The majority of students from Christopher High (CHS) school plan on attending a 4 year college, others plan to attend Gavilan or other Community Colleges. Limits placed on expanding additional sections have prevented the growth of this program at CHS.

We continue to offer similar opportunities at Gilroy High School (GHS) with the sections averaging 20 students. However, most of the enrollment is from college-aged students not the high school concurrent student that the program is primarily designed for. Efforts during the current semester to strengthen cooperation and continued support of this program at GHS are underway. A new survey is being given to Gilroy High Juniors and Seniors at the time of their Gavilan assessment to query them on what classes they might be interested in taking through the High Step program. Input from the Student RAMbassadors will be beneficial in updating the questions for the students. They will also give presentations and distribute the surveys.

Continued growth and participation of the Outreach Advisory Board has occurred with representatives from high schools, middle schools, community members and Gavilan staff working to collaborate on outreach/in-reach ideas. The Advisory Board continues to meet twice a year. The majority of members have continued to serve on the Board. There is great collaboration and communication from this Board. New members have been added to enhance collaboration.

The Outreach Office continues to maintain relationships on campus and in the community. The Student RAMbassador program will enhance this effort by promoting student outreach activities and retention on campus and in the community.

There are six Student RAMbasadors in the program for this semester. We are currently focused on training, presentations, and outreach to all students with particular attention to basic skills students.

Requests to the Outreach Office for presentations and tours have increased from last year. With the help of the Student RAMbassador program, the outreach office will be able to fulfill the increase.

EOPS revised and implemented a new student welcome for program participants last Fall. EOPS coordinated the Student Services Success Workshops for fall (137 attended) and spring.

Financial Aid conducted an online survey in November 2011 to measure customer satisfaction with department services. Financial aid student responses indicate 89% agree or strongly agree information provided by Financial Aid was good; 81% agree or strongly agree receiving information in a timely manner; and 87% agree or strongly agree information received from Financial Aid was good.

The college has formalized the acceptance of the CSU Early Assessment Program and is now publishing information about the acceptance of EAP scores. The Counseling staff is engaged in outreach efforts to bring any learning gaps that may exist as students complete this assessment in the junior year. The goal is to support students in being college-ready when they enter Gavilan.

Assessment: The institution has profited from the time and resources that grant funding has created, and discussions are beginning to bear fruit through such efforts including face to face orientations, Early Alert, additional counselors, and outside of class support through tutoring, Supplemental Instruction and Academic Excellence Workshops. A dedicated student support service space is now being sought for better delivery and integration of services throughout campus. The College needs to continue working on clear pathways and a fully integrated model, and will have data through these efforts to address long range needs.

Through the various activities and improvements occurring, services are more integrated. Through the inclusion of student learning outcomes, surveys, face-to-face activities such as the "Voices" events, and continuing evaluation, student retention and success will be measured around the various activities.

S1 Goal #2 Strengthen career programs through a cohesive organizational approach such as creating an Occupational Career Program Institute.

Status as of Spring 2012: The college is submitting a Title V partnership grant with Hartnell College this spring with the hopes of bringing the Occupational

Institute to fruition. The Occupational Institute continues to be included in each of the annual department program plans in the Career Technical division. The Career Technical division has developed an outline for the Occupational Institute program that would include counseling, career placement services and industry interface. The plan is to include the following components: early registration, soft skill training, vocational assessment, internships with business and industry, job shadowing, assistance with financial aid, referral to other campus departments, outreach to high schools and education plan development using an integrated approach that makes use of existing resources such as the campus career center. Personnel (Counselor) is needed to staff the program and once identified will begin to work with the faculty in the Career Technical Education departments to provide services. The college has recently been awarded an Industry Driven Grant focused on developing a Water and Wastewater Management Program which will include certificate and degree components. This program is currently being developed with a projected implementation date of Fall 2012.

Assessment: The College is committed to developing new career technical training programs for its community and will continue to develop strategies to achieve this goal during the course of the upcoming fiscal year. It is hoped the Title V grant will be funded. Once staffing for the Occupational Institute is identified, services can be provided.

S1 Goal #3 Increase options for credit/non-credit and life-long courses for other constituencies as indicated in community needs surveys.

Status as of Spring 2012: The Contract and Community Education Department provides lifelong learning, fee-based classes to the college community. In 2011-12, we added several career training programs including Personal Fitness Training, Veterinarian Assistant, and Electronic Health Records Systems. In response to community support in the form of increased registrations, we expanded our photography and cooking classes and added classes designed to help new users with their iPhones and iPads. We have provided additional online classes through our partner, LERN, which include eMarketing Essentials, Social Media for Business, Mobile Marketing Certificate, courses for K-12 teachers and many other classes not available elsewhere.

During this time, we ramped up our Water Industry Training Program while working on developing the Associate Degree and Certificate Program in Water Resources Management. Two new credit courses were added to the schedule and 40 classes were offered through Community Education.

Data for Community Education program:

Number of Registrations:	1183
Number of Students:	832
Number of Courses:	330

The noncredit program serves four of the content areas of Noncredit: Adult Basic Education, English as a Second Language, Citizenship for Immigrants and a very limited Older Adult – Living Through Learning Program. Recent trends and directives from the Chancellor's Office have been largely

responsible for the cancellation of the Older Adult classes except for three sections of dual enrollment Older Adult courses which continue to be offered. Emphasis is being placed on noncredit Adult Basic Education (ABE), Basic Skills and pre-collegiate noncredit offerings that support credit instruction and offer academic student support. Courses in these content areas support the following departments or programs: English, ESL, Allied Health, Library Service, CalWORKs and Distance Education. Noncredit Adult Basic Education program continues to grow as the need for these classes, particularly, for noncredit ESL is reflective in the number of participants. Despite reductions in the number of course offerings because of budget constraints the number of participants is holding steady.

During the academic year 2011 – 2012, a total of 6,318 duplicated students were enrolled in noncredit ABE, ESL, VESL and Citizenship courses. Two new courses were developed in Noncredit this year which were On-line Basic Academic Skills, Guidance 700 and Tobacco Cessation, Allied Health 743.

The following data is available for Spring 2012:

Number of Students: 7,275

Number of sections/course offerings: 113

Location of the ABE sections/courses by city:

Gilroy – 27, Hollister – 25, Morgan Hill – 9

Location of Older Adult facilities by city:

Gilroy – 13, Hollister – 5, Morgan Hill – 6

On-line Courses: 28

FTES: 190

Assessment: Despite state funding shortfalls and the downsizing of the Noncredit program, data still seems to confirm that there is a high demand for noncredit programming in the community. Gavilan's Noncredit Program continues to collaborate with the feeder high school adult education programs, community based organizations and elementary school districts as a way to leverage the limited funding that these programs have to continue delivering these needed educational services throughout the college district.

In 2009, the Noncredit Program underwent program review and that committee recommended that the program should formulate a master plan to address the role of noncredit within the institution, deliver consistent matriculation services that would move students from noncredit to credit in a formal manner and to track data to support student success. Since this time, no master plan has been developed that defines the role of noncredit within the institution which continues its status as a stand-alone program offering instructional support to a handful of programs and departments. Focus is now on offering more GED pathway courses as well as developing the badly needed formal bridge for students transitioning from noncredit to credit. Meanwhile, a noncredit part-time counselor is delivering the noncredit matriculation services to the 10 sites throughout the semester on a limited basis. This effort will be assessed to determine effectiveness in meeting the two major project goals: GED pathway courses and a formal bridge between non-credit to credit.

S1 Goal #4 Evaluate 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.

Status as of spring 2012: This past year program emphasis was on concentration of noncredit resources on key instructional areas in the following areas: On-line Courses, Allied Health, Library, CalWORKs, and ESL to deliver pre-collegiate and basic skills support courses to the basic skill students in these programs. The statewide trend for noncredit will continue to support credit content areas to support student success in basic skills, career/technical programs and transfer functions of the college

There were a total of 6,468 students enrolled in 114 noncredit sections of ABE (Adult Basic Education Courses), GED, ESL Life Skills, VESL, ESL Citizenship and On-line noncredit courses.

Assessment: The noncredit courses that have been added are Guidance 700, Online Basic Academic Skills; Library 736, Develop a Topic; Library 737, Avoid plagiarism & MLA/APA format; and English 747, Film and Literacy and Tobacco Cessation. The courses that have to do with the improvement of research skills are in place as “companion” courses as of spring 2010. Plans are underway to create noncredit ESL conversation classes as companion to lecture classes starting in Fall 2010.

S1 Goal #5 Evaluate alternate delivery of courses and services such as online, telecourses, and High Step.

Status as of Spring 2012: This is the second semester for the San Benito High School High Step program. During the first semester 27 students were enrolled in PSYC 5 and 3 students in GUID 1 (dual listing) and during the second semester there were 22 students in PSYC 5 and 4 students in GUID 1 (dual listing). The majority of these students plan on coming to Gavilan College and then transferring to a 4 year College, others are transferring directly to a 4 year College.

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RAMbassadors will be beneficial in updating the questions for the students. They will also give presentations and distribute the surveys.

We are delivering approximately 28 on-line courses and are currently assessing the hybrid courses to insure that they meet the same academic rigor as face to face courses. The Distance Education Committee is actively working on a series of guides and documents to aid in the future direction of distance education at Gavilan. These documents include a Best Practices Guide, Master Plan for Distance Education, and student authentication policy. Hybrid courses continue to be offered and discussions are on-going at the department level to insure that the courses mirror the current curriculum.

Assessment: All degrees and certificates are currently being screened to insure that not more than 50 % of the courses are offered online or in an electronic format. Programs that do meet the criterion will be forwarded to ACCJC through the substantive change process. The Distance Education committee is finalizing the student authentication policy to insure that all registered students are identified.

S1 Goal #6 Offer 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.

Status as of Spring 2012: At Hollister, progress in the areas of English and Math offerings have occurred and are currently aligned with the transfer pattern. Other general education courses are also offered in alignment with transfer pattern.

At Morgan Hill, work is still needed to bring this alignment. For example, the Spring semester does not offer pre-Algebra, 205-A or B; this would assist students struggling with the fast pace of Math. BOT classes are taught only in fall at Morgan Hill. Additional career courses would provide community with a new career in this job market.

Assessment: Courses are alternated between Fall and Spring semesters so that students can complete the transfer pattern areas at the Hollister Site. Science courses are still lacking in accordance to transfer pattern.

At Morgan Hill there is a need to align all offerings. Science courses are of a particular need.

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

S2 Goal #1 Increase the student success rate and/or who can transfer within two years.

Status as of Spring 2012: According to the most recent student success report provided to the Board of Trustees in March 2012, progress and achievement and transfer rate continues to improve incrementally (currently at 31%). This is

a result of the on-going efforts of the curriculum committee to insure that curriculum is maintained, updated, or made inactive as appropriate to insure the continuation of academic progression in all certificates and degrees.

Assessment: The curriculum committee has continued its on-going efforts this year to maintain, track, and organize the curriculum to allow for programmatic changes and alignment with education code changes.

S2 Goal #2 Develop and implement student learning outcomes and assessments for improvement of all courses and programs, and of the institution.

Status as of Spring 2012: To date, 100% of courses and instructional and non-instructional programs have developed outcomes. Over 68% of courses have been assessed and have reported upon student learning outcomes at least once. For instructional programs, over 48% have assessed and reported upon program-level outcomes. One hundred percent of non-instructional programs, (student services, administrative services, and institutional and instructional support), have assessed and reported their outcomes.

Assessment: While great progress has been made, the remainder of courses and instructional programs need to be assessed. This assessment process needs to happen on a regular cycle so basement, reflection, and improvement are continuously occurring.

S2 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.

Status as of Spring 2012: The Teaching and Learning Center, formerly the Staff Resource Center, has moved from cramped quarters to the larger and more centrally located Library Mezzanine, and, as a result, of this geographical change, has attracted many more users. The space is being used for workshops, trainings, and large and small meetings between faculty members. In addition, the Learning Council and the Teaching and Learning staff are creating a menu of staff development offerings to present each semester. Professional development has been a focus of both the STEM and Title V grants, and staff have received training in such areas as Supplemental Instruction, reading across the curriculum, basic skills, and accelerated learning.

The Title V grant has provided stipends for conference, training, travel, and creation of Faculty Learning Communities as well as has supported the Teaching and Learning Center. In the last year, instructors have made site visits to six model campuses. They have attended workshops and conferences in the areas of Accelerated Learning, Contextualized Learning, Reading Apprenticeship, Technology in Education, and Supplemental Instruction. They have formed and maintained Faculty Learning Communities (FLCs) to study these topics in addition to First Year Experience and Project-Based Learning pedagogy. Scholarship has lead to the development of new curriculum, as in the case of the Accelerated Learning FLC; the information gained from others, such as technology, has been disseminated among faculty via the Teaching and Learning Center training sessions.

Assessment: While many staff are presently having development opportunities because of grant funding, an ongoing staff development protocol needs to be instituted to ensure that all staff members have the opportunity for continuous improvement and that the institution continues to grow. Staff are looking for campus opportunities that last longer than Staff Development Day, and the Focused Inquiry Groups are beginning to answer that need.

The numerous opportunities afforded faculty through the Title V grant have encouraged greater conversation and professional growth. The number of training sessions, types of training sessions, and instructors being trained at the Teaching and Learning Center has increased during the last year. Plans are being made now to demonstrate these pedagogy and piloted projects at the Fall 2012 Faculty/Staff Development Day as well.

S2 Goal #4 Improve and maximize student support services to encourage student engagement, with special attention to off-site campuses.

Status as of Spring 2012: Counseling services have been expanded from once a week to twice a week at the Hollister site. Mental Health Services have been added through CalWORKS to provide services to CalWORKS students and support other students. Bookstore Services were extended an extra week to give students the opportunity to acquire their books in Hollister. Library services have been expanded over the past year. Tutoring services continue to be offered one day per week. A budget request was included in the last Program Plan asking for support from the Financial Aid services area on a permanent basis.

At Morgan Hill, Wi-Fi is now provided. Counseling services continue to be available one day each week; tutoring one day each week; library research 2 days each morning; and expanded textbook sales at the beginning of each semester. Assessment testing is offered periodically along with some options for New Student Orientation. The use of STEM laptops for a Math 5 class has opened a computer lab for other classes. An effort to expand student drop-in lab stations from 3-8 will be completed this spring with support of the STEM grant.

Evening security services have been added at both sites, Monday through Thursday evenings, to lock the facility and escort students and faculty, as needed, to their vehicles.

Assessment: Students becoming aware of student services are beginning to take advantage of the services. Even with some expanded counseling services, all appointment slots are taken. Students continue to inquire about Financial Aid Services at both off-site locations. Over 500 Financial Aid documents were turned into Hollister office for delivery to Gilroy Campus.

No representation from DRC or EOPS has been provided this school year. Students taking classes or living in the area could benefit by making an appointment with a counselor from these departments and meeting at the off-sites.

S2 Goal #5 Implement plans identified through the Program Review 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.

Status as of Spring 2012: The program review process was updated in 2010 to reflect an improvement in the forms, the reporting timelines and the implementation report at the midpoint of the program review cycle. Programs that are reviewed are asked to write a follow-up report to the IEC committee to assure that the recommendations have been addressed. All campus departments use the IEC report to produce the annual program plans which are vetted through the planning process to President's Council. Several shared governance groups including the Dean's Council, Curriculum Committee, Academic Senate, and the various departments use the IEC reports to continually track the progress of departmental objectives.

Assessment: The campus community received during the spring 2012 semester a "shared governance/integrated planning road show" to highlight the steps required in shared governance and the integrated planning process.

S2 Goal #6 Highlight student performance as a result of a Gavilan College education.

Status as of Spring 2012: This is an established practice. We showcase photos of Gavilan College graduates on the covers of all of our publications and in print advertising, post news stories about Gavilan College alumni on the Gavilan College Facebook and LinkedIn pages, and Affinity and Community College League pages, and interview students and alumni on the "Good Morning Gavilan" show on GavTV. Student performance indicators are reported in the Report To the Community, which is published on the website and in the Gilroy Today publication.

Assessment: The District will continue as an established on-going practice.

S2 Goal #7 Provide appropriate technology and support for teaching, student success, and administrative services.

Status as of Spring 2012: Instructional Services, Student Services, and Administrative Services at Gavilan are supported by technology. Technology accommodates the College's curricular commitment to classroom-based and online modalities of student learning. Currently, Gavilan has approximately 1200 computer stations on campus and at the off-sites locations at Morgan Hill and Hollister. Gavilan has 25 computer labs, classrooms, and 6 mobile laptop carts that are available in various locations throughout campus and at the off-sites. In addition, some departments, such as TRiO, MESA, DRC, and the library, provide laptops with specialized software for check-out. The Student Success Center (PB11) was established in 2011 with Title V funding; it has new computer labs and iPads for student use.

The instructional programs and classrooms are supported by technology. As a result of Measure E funding, Gavilan was able to retrofit its classrooms using

the new media-enhanced technology for smart classrooms. Gavilan makes every effort to follow the Technology Master Plan and the Minimum Technology Standards for Classrooms and Laboratories, as outlined in the Facility Master Plan. These smart classrooms include a computer teaching station with broadband Internet connectivity integrated with a VCR/DVD player supporting closed-captioning, audio and video controls, and LCD projector, and stereo speakers. Smart classrooms have become a standard feature in all renovated buildings. In addition to the smart classrooms, all instructors have the option of using the iLearn system to provide students online access to their curriculum materials and course information. Training in the use of iLearn's Moodle support shells and interactive media is resulting in new delivery modes. In addition, the development of the Teaching and Learning Center in the Library have opened up considerable training opportunities for all instructional staff in new technologies. Gavilan provides every full-time instructor his or her own computer. Computers are also available in many areas for adjunct faculty and laptops are available in the library for checkout. Additionally, a computer is provided to each staff member who requires one as part of his or her job function. Finally, thanks to the new Title V and STEM II grants, technology upgrades will continue to be considered in connection with strategic grant projects.

Six classrooms at Morgan Hill share 4 computers on wheels (COWs). Delivery of instruction has the following obstacles: rearrangement of tables and chairs to accommodate the cart; cart obstructs view of tables behind and students need to find room to view presentation; danger in tripping over extension cords; and require MIS and Audio Visual to make frequent trips to repair carts. Mounting of projectors to the ceiling at Morgan Hill, as at the main campus, would eliminate these challenges. Morgan Hill already has 4 projectors, and these could be mounted, with a request for an additional 2 another year. A request will be made to the AV department to support this instructional enhancement.

All Student Services programs utilize technology especially since the implementation of the Banner Enterprise Resource Plan (ERP) system. SunGard's Banner product was selected as our ERP system following a collaborative process. Training and implementation was a 2-year long process involving many campus constituent groups.

Banner was implemented in Spring 2008 for Summer/Fall schedule, financial aid, and registration. The Banner finance module went live Summer 2009. Following the Banner core implementation, additional Banner products were implemented such as: xTender document imaging, AppWorx job scheduling, Luminis myGav portal, Degreeworks, and Resource25 scheduling software.

Other technology programs utilized by the Student Services departments include: Student Appointment Request System (SARS), Accuplacer, our online student assessment and placement software, and Gavilan Early Alert Referral System (GEARS). Final preparations to launch a new platform for assessment and placement are happening in the spring semester. Faculty have been engaged in developing the cut scores, multiple measures and set-up for Accuplacer, which has been supported through both the Title V and STEM

grants. This new platform will give students great access to assessment opportunities and will replace the paper and pencil protocol with a computerized, branching technology assessment. Through this technology and specialized option diagnostics, students will be more appropriately placed in courses based on skill level which will be evaluated to support student success.

Upcoming new technological projects will include CCCApply, on-line parking permits for students and student email. Plans to launch CCCApply, an automated application for admissions process, continue to be developed with a launch date of early summer planned. Students will experience a new automated process for purchasing parking permits beginning with the Summer 2012 term. A vendor has been identified to provide a third party fulfillment that allows for parking permits to be purchased online and delivered via email and through the mail to each student. This will reduce the number of students waiting in line to purchase their permits and will result in better services to students who need registration assistance during peak periods.

Financial Aid has identified a need for automation of the scholarship program. A program plan for scholarship application software will be submitted in fiscal year 2012/13. The need has been identified with feedback and suggestions from students who currently have to submit paper applications for scholarship opportunities. Scholarship application software will facilitate the student application process and improve work flow for the Financial Aid Office.

The Administrative Services are supported by technology for daily functions and business operations. The Banner ERP modules serving administrative services include Business Office (Finance) and Student Accounts. Additional Administrative Services software includes the Gavilan Integrative Data System (GIDS) for research and instructional decision-making, and the GavAlert program for emergency notification to staff and students. Program plans and budget requests for our Exchange staff e-mail and the calendar system were funded by the general fund

Assessment: Gavilan assures that the needs of college-wide communications and operations are met effectively. Title V funding has provided increased bandwidth to the off-sites improving network speed and efficiency. Faculty, staff, and students can now effectively access their network applications. Because of Measure E funding, major network infrastructure improvements were completed, such as: relocation of the server room, relocation of MIS office, and upgrade to new Avaya phone system.

S2 Goal #8 Promote Service Learning, First Year Experience, Global Studies, and other student-centered and/or project-based collaborations with area businesses, non-profits, and educational agencies.

Status as of Spring 2012: The Service Learning program has developed a core group of community agencies for effective student placement, and the program continues to grow. First Year Experience provides project-based efforts that involve students in the local high schools or the Child Development Center. Through the establishment of the Student Success Center, collaborations are continuing with these programs and extended outreach into the community is

possible.

Assessment: We have made great progress and should continue these invaluable real-life opportunities for Gavilan Community College students.

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

S3 Goal #1 Expand facilities in the northern part of the district by leasing 20,000 sq.ft. or more in Morgan Hill.

Status as of Spring 2012: The significant reduction in state revenue has slowed our progress on searching for a facility to support our efforts to expand our capacity to provide classes in Morgan Hill. The College continues to provide educational services at the Community Center in Morgan Hill.

Assessment: This goal has not been implemented due to a shortage of money to pay for initial costs of occupancy and expansion of the services already offered to students who reside in Morgan Hill.

S3 Goal #2 Expand facilities in the southern part of the district by leasing 20,000 sq.ft. or more in Hollister.

Status as of Spring 2012: The college continues its efforts to establish an increased presence in Hollister. Because of the stringent seismic construction code requirements that apply to existing buildings, it has been difficult to find a suitable location that can be used to provide additional classes to the San Benito community. The college studied two buildings that appeared to meet the stringent requirements that apply to facilities leased for the purpose of offering classroom instruction. However, upon completion of due diligence work it was determined that the estimated costs need to renovate the buildings to bring them in line with current seismic building code exceed or nearly equaled the cost of building new buildings.

Assessment: Gavilan College owns an 80 acre parcel of land referred to as Fairview Corners in Hollister. With the lack of available facilities that could be rented to increase the overall educational services offered to the residents of Hollister, the college staff is looking at all possibilities including using the Fairview Corners property if the project is financially possible. Work on this goal will continue at least for another year.

S3 Goal #3 Investigate alternative uses of golf course property at Gilroy campus.

Status as of Spring 2012: In June, 2011, the Board Facilities Development and Utilization Committee met with representatives of the Wadsworth Golf Charities Foundation, the First Tee Foundation, and the manager of Gavilan Golf. The three provided an overview of the current layout and future design options for the Gavilan golf course. One design option, for example, was for a 3-hole for the First Tee program and a 6-hole loop for regular customers including a driving range. The configuration also can be used as a 9-hole golf course. At that meeting the Board Facilities Development and Utilization Committee

authorized the administration to proceed with a another draft of the project.

In March 2012 the Board Facilities Development and Utilization Committee met and reviewed additional information related to using the current golf course property for the purposes outlined previously with the Wadsworth Foundation and the First Tee Foundation. In addition there was discussion concerning the incorporating environmentally friendly practices and possible use for environmental studies into the design. The Board Facilities Development and Utilization Committee directed that all interested parties meet and look at the possibility of incorporating all three options into the overall design.

Assessment: Once the parties meet and review the revised overall design, another meeting with the Board Facilities Development and Utilization Committee will take place for further direction.

S3 Goal #4 Continue renovation projects at the Gilroy campus as listed in Measure E. Augment Measure E funds with state capital construction outlay monies to ensure, to the extent possible, all projects are augmented with state funds.

Status as of Spring 2012: The major projects funded entirely by Measure E funds have been completed. The remaining projects require the State and the District to each provide 50% of the project cost. For the first two projects, the Physical Education Modernization and the Library/Media Remodel, funds have been set aside for the Districts 50% matching requirement. For the third project, the Student Services/Administrative Center, funds will be needed for the Districts 50% matching requirements when and if this project is approved and funded by the State.

Assessment: The District continues to update its Final Project Proposals (FPP) as required by the State in order to remain eligible for the State's 50% matching requirement.

S3 Goal #5 Develop and communicate master plan schedule for obtaining center status for instructional site in San Benito County and in Coyote Valley.

Status as of Spring 2012: The District continues to research options to expand services at both off-sites in order gain educational center status. However, in the January 2012 Community College Coalition newsletter, Mr. Frank Gornick, chair, noted, in part, the following:

“In order to live within the amount of funding that is likely, we believe it would be a good strategy to impose a moratorium on the establishment of new colleges and centers until the community college funding level returns to the 2008-09 fiscal year level. Without such a moratorium, the funds available for colleges will continue to be diluted and the educational program offering statewide will become increasingly inferior. Many districts are providing instruction for unfunded students. It seems like folly to start funding new centers and colleges while existing districts are serving unfunded students. Another major factor is that according to the 2010 census, the high growth of the past ten years is clearly over.

We will be seeking the Chancellor's Office concurrence on a moratorium policy in order to limit the further dilution of what appears to be a declining revenue source."

In checking with State facilities staff, the issue of a moratorium continues to be discussed at the State level. As of May 2012 there is no formal moratorium and if one is imposed, it would only mean that we would wait longer to receive state support.

Assessment: The District continues to research options to expand services at both off-sites in order to gain educational center site.

S3 Goal #6 Integrate cost-effective green practices for facilities, landscaping, and college systems into all campus improvement and expansion efforts.

Status as of Spring 2012: Gavilan has just completed a major modernization project of eleven buildings on the campus. Upgrades include Infrastructure, FFE (Furniture, Fixtures, and Equipment), and esthetics. The other upgrade includes Green Technology for the buildings as follows:

- New light fixtures with T-8 bulbs and electronic ballasts (T-8 bulbs require less energy to operate),
- Motion sensors for lighting. Lights will turn off if the room remains unoccupied for up to 10 minutes,
- New more energy efficient HVAC (Heating, Ventilation, and Air Conditioning) Units. These units obtain greater efficiency and require less energy to cool/heat,
- An upgraded EMS (Energy Management System). This allows control of the system to one central location, and
- New Natural Gas operated Boilers operating more efficiently and requiring less energy for that operation.

Gavilan College has received over \$25,000.00 in rebates from PG&E for the Business, Cosmetology, and Social Science Buildings. We are continually working with PG&E on a Plug Load Sensor installation for computers and peripheral equipment.

Gavilan Grounds continually endeavor to keep the campus green by the following:

- Xeriscaping which means planting drought resistant and low maintenance native plants.
- Grasscycling which is performed by the groundskeepers recycling the grass cuttings and fallen leaves on the hillside.
- Using Green Waste Bins for large quantities of organic waste, such as major tree trimmings . This waste is then recycled by the waste hauler.
- The use of Specialty Waste Bins for Concrete, asphalt, rubble, and metal during construction projects.

Gavilan Recycling Programs include the following:

- Beverage Container recycling programs as performed by the Science Alliance Club on campus.

- Custodial Services provide 96 gallon toter (containers) for paper and mixed recycling at all buildings and areas on campus.
- Several six yard cardboard containers are provided for large packaging boxes and cardboard.
- Hazardous waste such as batteries, light tubes, excess paint products, and medical waste is disposed by an outside vendor semi-annually (April and October).
- Recycle all electronic waste such as computers and peripheral electronic equipment,
- Recycle all furniture and large items when generated.

Finally, Gavilan College is dedicated to reduce all waste sent to landfill per State requirements and monitored by the California Integrated Waste Management Board. We endeavor to minimize our waste every year.

Assessment: Continue and expand cost-effective green practices.

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

S4 Goal #1 Determine optimal staffing levels for all departments and create staffing plan to meet student needs.

Status as of Spring 2012: Staffing needs for the Student Services Division have been identified in current Program Plans. Collectively, and in conjunction with the Faculty 5-Year Hiring Plan, these represent a hiring plan for the division. These items are the result of IEC Program Review and include feedback from students regarding their needs.

The Administrative Services Division completed a process similar to the one used by Student Services Division when identifying its personnel or staffing plan. The Instructional Services Division includes a majority of faculty positions and has therefore included its plans for new positions in the Faculty 5-Year Hiring Plans.

Assessment: Given the current budgetary climate, implementation of any plan that includes increases in staffing levels will have to be contingent on increases in revenues or decreases in expenditures in other areas of the college.

S4 Goal #2 As the budget permits, continue to implement the Five-Year Full Time Faculty Hiring Plan to ensure that 65% 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.

Status as of Spring 2012: The reductions in the college budget required by the lack of funding provided by the State prevented the college from being able to replace faculty positions on a one-for-one basis.

Assessment: This goal was not accomplished and until additional resources are received or expenditures in others areas of the college are reduced, the concept applied to sustain the available number of full-time faculty who can provide assistance to students cannot be applied without jeopardizing the financial condition of the college.

- b. The previous Five-Year Faculty Hiring Plan will be completed before the second plan is implemented

Status as of Spring 2012: As stated earlier, the reductions in the college budget required by the lack of funding provided by the State prevented the college from being able to replace faculty positions on a one-for-one basis. Until the college is able to sustain its minimum level of full-time faculty as they retire, there can be no progress on implementation of the Five-Year Full Time Faculty Hiring Plan.

Assessment: This goal was not accomplished and until additional resources are received or expenditures in others areas of the college are reduced, the concept applied to sustain the available number of full-time faculty who can provide assistance to students cannot be applied without jeopardizing the financial condition of the college.

S4 Goal #3 Maintain competitive salary and benefit packages to ensure the attraction and retention of the best qualified employees.

Status as of Spring 2012: The Board of Trustees provided a salary increase of 2% to all employees effective July 1, 2011. There were no changes in benefits during the year. The Board has followed a practice of providing small but regular increases in compensation.

Assessment: Since the Great Recession began governmental entities including community colleges have made a number of changes all of which ultimately resulted in a lower cost paid to employees. The types of reductions included furlough days, reductions in base compensation, reductions in health benefits and in some cases reduction of pension benefits.

The practice of applying small increases in compensation each or nearly each year has allowed the College to remain competitive with other community college employers who compete for the best employees.

S4 Goal #4 Involve staff in a shared governance process to create a Staff Development Plan with defined learning outcomes for all employees.

Status as of Spring 2012: This item is still in progress.

Assessment: This item is still in progress.

S4 Goal #5 Promote a healthy work environment.

Status as of Spring 2012: The College's 12-member Health, Safety, Facility, and Grounds Committee (HSFG), composed of representatives from all

constituent groups on campus, provides a process by which information about safety concerns can be communicated and addressed. The Health, Safety, Facilities, and Grounds Committee frequently discusses and evaluates safety issues on campus and makes recommendations for changes or improvements. Its by-laws, meeting agendas, and minutes are posted on the intranet, and records of its proceedings are sent regularly to all staff and the Associated Student Body. Recommendations made by this advisory committee are presented to the President's Council or other appropriate bodies for information and/or further action. Among its duties, the HSFG Committee receives and reviews Safety/Health Hazard/Physical Barrier Forms and reports of personnel injuries involving safety concerns.

The college listens to its staff and students. For example, when employees in the Business Services department complained of an unusually high incidence of illnesses in 2010, testing determined there were elevated mold spore levels. The staff were quickly removed from the building, the problem was addressed, and remediation made the building safe and healthy. (3B.28) When Cal OSHA responded to a complaint regarding the indoor air quality, the District was able to provide immediate data and the corrected action taken. Cal OSHA closed the complaint. Another example is when students expressed concern about the health effects of second and third-hand cigarette smoke. They went through proper channels, from the HSFG Committee to the District Board of Trustees, to limit smoking on campus in 2011.

The maintenance Work Order system also provides an excellent vehicle for students, staff, and faculty to take an active role in maintaining and improving the safety of the campus. With the Work Order system, designed in 2009, anyone who sees a health or safety concern can send an email to maintenance@gavilan.edu. The emails generate database entries which can be prioritized, searched and reorganized in a variety of ways. An email reminding staff of the process and prioritization is sent at least once a year. Any Accident/Injury/Incident Reports received by Student Health Services that relate to safety issues are submitted to the Director of Facilities Services for investigation and correction.

Assessment: The mission of the Facilities Services Department is “to provide a clean, safe, and healthy learning environment for students, staff, and members of the community.” Through the processes noted above, we continue to promote a healthy work environment

S4 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.

Status as of Spring 2012: This item is still in progress.

Assessment: This item is still in progress.

S4 Goal #7 Develop a model Equal Opportunity Employment Plan.

Status as of Spring 2012: District alignment with the State Chancellor’s Office

model Equal Opportunity Employment Plan is on-going. Although no specific training has been developed district-wide, individual departments have participated in workshops to increase awareness and sensitivity to ethnic, racial, physical and lifestyle diversity.

In order to comply with federal and state law, all managers must take a 2-hour workshop on Sexual Harassment every 24 months. Administrators, managers, supervisors and classified employees who hold lead positions participated in this training.

Assessment: District alignment with the State Chancellor's Office model Equal Opportunity Employment Plan is on-going. In April 2012 the Equal Employment Opportunity, Diversity, & Title V Chancellor's Advisory Committee published the latest draft program advisory on the proposed Equal Opportunity Employment Plan. Our most current training was in September 14, 2011.

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.*

S5 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;

Status as of Spring 2012: Discussions continue as to the best possible expansion "fit" for the district as a whole. To this end, the campus is currently refreshing the Educational Master Plan (EMP) to reflect five strategic directions for the college. This includes expansion efforts and keeping an appropriate balance between enrollment growth and community development. The refreshed EMP will be completed by Fall, 2012, and will be shared at intervals through the shared governance process, town halls and focus groups at the start of the new academic year.

Assessment: This will be assessed by implementing the EMP and tracking significant benchmarks along the way over the coming 6 year cycle.

b. San Benito County—12 miles south of main campus; and

Status as of Spring 2012: Continued exploration is occurring focused on strategic expansion efforts in the San Benito County area.

Assessment: When expanding, facilities need to be appropriate for courses being taught. A study of what will work needs to be addressed so that all technology is available at the facility for the proper teaching of course can take place at that facility.

c. Coyote Valley —18 miles north of main campus.

Status as of Spring 2012: Continued exploration is occurring focused on

strategic expansion efforts in the Morgan Hill/Coyote Creek area.

Assessment: When expanding, facilities need to be appropriate for courses being taught. A study of what will work needs to be addressed so that all technology is available at the facility for the proper teaching of course can take place at that facility.

S5 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.

Status as of Spring 2012: After negotiating with the San Benito High School (SBHS) district, a select group of courses were offered at SBHS during the Spring 2012 semester. This will be re-evaluated and assessed prior to the fall semester to determine whether or not to modify this partnership.

Assessment: Continued growth potential will be assessed in San Benito County.

S5 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.

Status as of Spring 2012: Current staffing is adequate yet still lacks in areas of Financial Aid Service, Counseling & Tutoring. The first priority as noted in Strategy 3, Goal 5 is to secure off-site facilities to gain educational center status. As that process develops, a proposed administrative structure and staffing plan will be prepared.

Assessment: When expansion occurs, staffing plan needs to include a representative from Financial aids, Counseling & Admissions for the additional support that will be needed. This item is in process.

S5 Goal #4: Develop a process to coordinate courses, programs, and services among all campuses as the college expands.

Status as of Spring 2012: Instructional services continue to closely monitor enrollment trends, cohort classes, and GIDS information to assist in making scheduling decisions each semester. The Department Chairs have received training in using the data available through the Chancellor's Office as well as through the GIDS system to insure that courses are offered in an appropriate sequence and with maximum enrollments. A scheduled matrix was developed to focus on key questions in academic scheduling and was distributed to the department chair group.

At this time, the Morgan Hill site offers a sufficient number of CD, AJ, Accounting classes each semester. Fall semester offers BOT. With expansion, career training classes should be considered. ESL program as non credit is sufficient at this time. We have dropped the beginner CSIS courses on Saturdays and continue to hold programming hybrid classes for the more advanced students. Photoshop I is extremely popular and Photoshop II is definitely needed for the spillover from the beginning class.

Assessment: None at this time.

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

S6 Goal #1 Publicize opportunities and impacts of grant-funded programs.

Status as of Spring 2012: Through newsletters, web pages, Staff Development Day presentations, meeting presentations, and research reports, information about grants is disseminated to staff. Grant documents are posted on the website and are used to identify key activities, short and long range projects.

The smoking cessation grant has been well publicized on the main campus and at the off-sites. Smoking cessation assistance continues to be provided through the Student Health Office. It was a tremendous success.

In the near future, through the STEM grant, the Morgan Hill will expand the student computer drop-in from 3 to 8 stations. This increase in student drop-in stations will have a large impact on time that students have waiting for a computer.

Assessment: As confusion continues to exist about the grants, some additional methods of communication need to be explored to insure that the campus community is fully informed of the depth of the projects contained in each grant.

S6 Goal #2 Explore alternative funding sources for the college.

Status as of Spring 2012: The District has sought funding, specifically through federal grants. In FY10/11 the college was awarded a \$650,000 per year Title V grant. In FY 11/12 the college was awarded another \$1.2 million per year STEM grant. The college has recently been awarded an Industry Driven Grant for \$293,000 per year focused on developing a Water and Wastewater Management Program which will include certificate and degree components. Finally, the college is submitting another Title V partnership grant with Hartnell College with the hopes of bringing an Occupational Institute to fruition.

Assessment: These grants have allowed the applicable educational programs to grow, as well as improve their classroom teaching tools. They have also taken some pressure off the general fund since many of the classroom upgrades were paid by the grant instead of using unrestricted funding sources.

S6 Goal #3 Explore means to ensure open, equitable, and fair distribution of campus funds based upon the Strategic Planning process.

Status as of Spring 2012: The timing of budget development and resources allocation processes is governed by the budget calendar. All college constituents including members of the Board of Trustees, staff, and the general public have the option to participate in budget development and resources allocation process. There are many opportunities to participate including the Board Budget Committee, the District Budget Committee, through specific departments, Department Chairs, or by direct query to the Board or district

managers. The budget and financial reports, including the budget calendar, are, by law, public documents. They are distributed, reviewed, and approved at open Board meetings, at Board and college Budget Committee meetings, and at the President's Council.

In addition, all college planning items, program plans and budget information are available on the intranet. Meeting minutes as well as plan documents are easily accessible to all employees and, in most cases, the general public. The Board agenda also contains monthly financial reports as well as a mid-year review.

In an effort to promote participation in these processes, a Shared Governance Manual was drafted last summer as a result of the annual survey of staff about their roles in shared governance. A shared governance "Road Show" is planned for the current term to further engage each of the constituency groups in their understanding of shared governance, improved communication and increased participation. The draft manual will be updated appropriately through this process and will be presented to the President's Council for final approval.

For those that do participate and request resources to make a change or improvement, the process requires the department to identify their needs through the IEC process. Annually the individual department submits a program; any requests for products, services or personnel requests that the department feels are key to their continued success should be included in the program plan. All funding requests must be supported by one of the current fiscal year's strategic plans or goals, keeping the individual department needs in line with the institutions goals. These budget requests are then reviewed by the Dean (if applicable) and Vice President of the discipline's area. The College Budget Committee then reviews and ranks the budget request. Their recommendations are then sent to the President's Council and upon their approval and review, to the President. Requests are funded as the budget allows.

Assessment: The District has the need for a process to examine and make recommendations for new positions or existing positions that may become vacant. This would include all permanent positions; administrators, managers, classified, and faculty. This should be part of how the District manages and allocates resources and is consistent with what is required by Accreditation Standards. Given that at least 80% of the General Fund budget is made of personnel costs, an opportunity to at least review this type of expenditure and how the resources are allocated is warranted.

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

S7 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.**

Status as of Spring 2012: There are a number of opportunities that have been offered this year to insure that the campus community dialogue regarding important campus issues and creative developments continues. The Learning Council meets monthly and is well represented by all campus groups. The student voices project and veterans voices project as well as the "Gavilan Listens" project provided some excellent information about trends affecting students.

A Shared Governance Manual was drafted last summer as a result of the annual survey of staff about their roles in shared governance. A shared governance "Road Show" is planned for the current term to further engage each of the constituency groups in their understanding of shared governance, improved communication and increased participation. The manual draft will be updated appropriately through this process and will be presented to the President's Council for final approval.

Admissions & Records organizes monthly meetings to include all staff from Financial Aid, the off-sites, Assessment, Counseling and the Student Success grant staff to discuss issues, new rules and processes etc. The Vice President of Student Services regularly attends these meetings.

The Student Services Council meetings are held bi-monthly. The Counseling Department meets regularly to discuss issues common throughout the different "pods" of counseling offices and services.

Students participate in many ways through their involvement in the Associated Student Body and also serve on committees and efforts college-wide. Currently students serve or participate in the Academic Senate, The Health, Safety, Facilities and Grounds Committee, The President's Council, The Student Services Council, The Technology Committee, and the Learning Council. Students have also been actively engaged in the Tobacco Cessation Task Force and numerous students are currently assisting with the Accreditation self-study activities.

Assessment: None at this time.

S7 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.

Status as of Spring 2012: Both the Academic Senate and the Associated Student Body have passed resolutions in support of developing a College Hour. This item has moved to the President's Council for consideration and recommendation to the Board of Trustees.

A major college-wide survey will be conducted in April 2012 to assess the professional development needs of college staff, faculty, and administration. Dialogue across the college has occurred during the past academic year to integrate the efforts of the Professional Development Day Committee, the Teaching and Learning Center, and the Learning Council's Professional Development Inquiry Group. Conversations about flex opportunities will be

forth coming with the Faculty Staff Development Committee as efforts become focused on offering a slate of staff development activities across the semesters, not primarily on the reporting day.

Assessment: Survey results from the Professional Development Day activities suggest that broader input is needed to address the unique needs of each employee group.

S7 Goal #3 Strengthen and augment means for students to communicate among themselves and to the broader campus community on issues of common concern.

Status as of Spring 2012: Students participate in many ways through their involvement in the Associated Student Body and also serve on committees and efforts college-wide. Currently students serve or participate in the Academic Senate, The Health, Safety, Facilities and Grounds Committee, The President's Council, The Student Services Council, The Technology Committee, and the Learning Council. Students have also been actively engaged in the Tobacco Cessation Task Force and numerous students are currently assisting with the Accreditation self-study activities.

A Director of Student Activities, .50FTE, was hired in the Fall of 2011 and has served as a catalyst to support students in both extra- and co-curricular activities.

More than 30 students recently traveled to Sacramento to participate in the March in March event. They joined with students from around the state to advocate for higher education funding and reforms.

Student leaders having actively sought support from the college to strengthen their roles as active members of the institution. The Vice President of Student Services recently facilitated a workshop with student leaders at their Winter Retreat. The workshop was focused on problem solving and creating boarder support from the college personnel in matters of importance to students.

With support from the Learning Council and the Associated Student Body, two "Student Voices" events have been held in the past two semesters. These events – focused on how the institution can better support students – have generated volumes of feedback that are being discussed and considered throughout the institution. A third event is planned for the end of the Spring 2012 term.

Many new student clubs and organizations have been formed during the past few months including the Student RAMbassadors, The Tennis Club, the Rotoract Club, and the Knights of Gavilan.

Two major student driven efforts have occurred during the current academic year. The revised Smoking Policy has taken effect and was the direct result of student input. The College Hour is currently being discussed and is a grass roots project driven by student input.

Assessment: The hiring of a Director of Student Activities is already having impact on how students are organizing and advocating for their needs. Students are benefiting from the teaching that is occurring in the areas of advocacy, surveying student interests, and additional support for ASB activities. Additionally, more student organizations continue to form allowing students to have experiential learning opportunities.

S7 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.

Status as of Spring 2012: The Assessment Office has provided regular and clear communication with local feeder high schools, accommodating their requests for assessment testing at irregular hours and on weekends to support their students. The Assessment Office personnel provides a “pick up” service for applications, and has spent time in various career centers on the high school campuses to assist students with filling out their admission applications.

Our Outreach program is in contact with all high schools in our District on a consistent and regular basis. Programs such as High Step are well supported.

Support is provided through outreach to Chamber businesses and agencies in Morgan Hill. For example, the Career Faire has been marketed during the month of March at the monthly breakfast, Women In Business Lunch, Mixer, Business Focus Group and on the Chamber website. This outreach has increased the number of businesses participating in the event.

EOPS has taken the lead in meeting with community agencies in Santa Clara and San Benito Counties to ensure that foster youth have access to a college education at Gavilan College.

The College participates annually in the “Gavilan Traveling Day” program hosted through the South County Cal-SOAP. Representatives from Financial Aid, TRIO, EOPS, Counseling/Puente, and Outreach present to seniors at each of the large feeder high school in a one-day focused event. The event will be expanded to two days this coming April and plans to add the alternative and small feeder high schools are underway.

The College partnered with the South County Cal-SOAP Office in supporting a Federal Department of Education Grant for a Gear-Up Award. While this award was not funded, the level of collaborating needed to apply for the grant certainly illustrates the partnership commitment that has been established. The College will be invited to partner again during the next award cycle.

Continued growth and participation of the Outreach Advisory Board has occurred with representatives from high schools, middle schools, community members and Gavilan staff working to collaborate on outreach/in-reach ideas. The Advisory Board continues to meet twice a year. The majority of members have continued to serve on the Board. There is great collaboration and communication from this Board. New members have been added to enhance collaboration.

The college has formalized the acceptance of the CSU Early Assessment Program and is now publishing information about the acceptance of EAP scores. The Counseling staff is engaged in outreach efforts to bridge any learning gaps that may exist as student complete this assessment in the junior year. The goal is to support students in being college-ready when they enter Gavilan.

The College continues to partner with the Gilroy Unified School District on the Gilroy Early College Academy (GECA). The second graduating class will matriculate in Spring 2012. The college is working closely with the school district on plans to expand their footprint on the college campus. Close collaboration on the instructional needs continues to occur. This endeavor has been very successful.

Assessment: Through the various avenues of outreach, community support, and partnerships, the college has positioned itself as a good community agent. Enrollment continues to flourish as a result of these activities. Migration of students to adjacent districts has been curbed.

S7 Goal #5 Define and promote a college “innovation pathway” that moves from concept to pilot, evaluation, implementation, and institutionalization.

Status as of Spring 2012: In progress.

Assessment: None at this time.