



FINAL BUDGET

FISCAL YEAR 2013 - 2014
JULY 1, 2013 THROUGH JUNE 30, 2014

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

FINAL BUDGET

**FISCAL YEAR 2013 - 2014
JULY 1, 2013 THROUGH JUNE 30, 2014**

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

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FY 13/14

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EXECUTIVE SUMMARY - FINAL BUDGET FY 13/14

September 10, 2013

INTRODUCTION

The district relies on its mission statement to guide the fiscal planning process. The district's mission statement is as follows: " Gavilan College cultivates learning and personal growth in students of all backgrounds and abilities through innovative practices in both traditional and emerging learning environments; transfer pathways, career and technical education, developmental education, and support services to prepare students for success in a dynamic and multicultural world."

The Board of Trustees, administrators, faculty, managers and professional support staff of Gavilan College identify primary values and goals through a strategic update process. The product of this process is the five-year Strategic Plan. The Strategic Plan lists specific objectives intended to enhance the achievement of the district's mission. The Strategic Plan is updated annually by a multi-discipline college committee. The Educational Master Plan, Facilities Master Plan, the Technology Plan, and the Five Year Full Time Faculty Hiring Plan provide the goals from which the district derives its multi-year Strategic Plan. This plan in turn forms the budget guidelines.

The District continues its effort to integrate the Strategic Plan in all its planning activities. The fiscal standards of the budget building process set an operations baseline to maintain acceptable operational funding while still allowing pursuit of the Strategic Plan goals. Resources are allocated to priority activities identified through the strategic planning process. Any requests for products, services or personnel requests that a department feels are key to their continued success must be supported by one of the current fiscal year's strategic plans or goals, ensuring the individual department needs are in line with the institution's goals. Primary priority is given to identifying the level of necessary ongoing expenditures to sustain the district's current level of operational services. Based on funding availability, subsequent priority is given to selecting improvements to enhance the college mission.

Consistently allocating financial resources to strategic plan initiatives has resulted in a more focused learning and working environment at Gavilan College. Capitalizing on past successes, Gavilan College continues to support its service communities and increase access to the District through educational sites in Hollister and Morgan Hill. The schedules of classes at all sites are coordinated so that students are able to further their goals by access to a wide range of courses at all sites.

In the last several years, California's weak economic climate has resulted in a significant reduction of funding to all community colleges. As a result of the district's conservative fiscal planning and its Board's commitment to keeping unrestricted reserves at a minimum of 5%, the district has been able to successfully weather the ongoing state budget crisis. In a proactive move at the beginning of the budget crisis, in FY08/09 the district reconvened the Budget Reduction Task Force initially established in January 2003 to identify over \$800,000 savings that would allow the district to continue to meet essential educational goals. In Fall 2012, an Expenditure Reduction Task Force was convened that identified over \$1,000,000

in FY12/13 savings to District. The actual reduction that was announced and then taken from Gavilan was equal to \$1.7 million with another \$486,000 being taken as a deficit factor when the state realized that the amount budgeted for community colleges was higher than the revenues actually collected. These two items reduced Gavilan's budget by \$2.2 million in FY 11/12. In FY 12/13 the state paid to restore 40 FTEs for \$281,000 and is expected to have sufficient money to pay the full amount budgeted for Gavilan and other community colleges. The deficit of \$486,000 applied to FY 11/12 is not expected to be repeated again in FY 12/13. The net change of these two factors is that revenue increased by almost \$800,000 which is an improvement but not enough to pay for the deficit that occurred in on-going revenue during FY 11/12.

In response to current state budget issues, Gavilan has repositioned itself to a smaller but adequately supported program. This approach has moved the on-going revenue closer to the amount of on-going costs but there remains an imbalance of approximately \$700,000 that requires that either revenue be increased or expenditures be reduced. Any combination of revenue increases and expenditure reductions that yields a net savings of \$700,000 is needed for the college to maintain a balanced budget. This offers Gavilan the opportunity to manage program growth efficiently as additional resources are available in the future.

Gavilan College has also concentrated on maximizing its Full Time Equivalent Students (FTEs) to obtain growth revenue funds. From FY05/06 to FY08/09 and again in FY10/11 there was substantial growth that allowed the district to increase its base apportionment revenue. The district balances exceeding the funded amount of FTEs to capture potential growth funds with keeping expenses at a level that can be supported by the college.

In FY11/12 California implemented a workload reduction process that decreased Gavilan's funded FTEs by 414, resulting in a significant decrease in its apportionment base. The college was facing an additional workload reduction and corresponding base apportionment reduction in FY12/13 but the passage of Proposition 30 in November 2012 temporarily halted any further decrease in funding. Proposition 30 has stabilized current college funding statewide and may allow for restoration of previous cuts. The intent is that by the time the sales tax expires in four years and the income tax increase expires in seven years, the economy will have improved to the point it can sustain the current and future fiscal needs of the elementary, secondary and community college educational systems.

Gavilan College has also sought alternative funding, specifically through federal grants. In the past five years, the district has been awarded a \$3.8 million STEM grant, a \$1.2 million Title V grant, a second \$2.4 million STEM grant and a second \$3.75 million Title V grant. These grants have allowed the applicable educational programs to grow, as well as improving classrooms and teaching tools. Instructors have been working on upgrading educational plans and programs. These grants have also taken some pressure off the general fund by paying for permanent salaries that otherwise would have required the use of unrestricted funding sources.

It appears that for the FY13/14 academic year, student demand will continue to increase but resources to provide services will remain reduced. This highlights the District's need to continue to maximize growth and also enhance non-state sources of revenue.

BUDGET HIGHLIGHTS

UNRESTRICTED GENERAL FUND REVENUE

For many years 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 most college districts are funded at the same rate.

In FY 12/13, the passage of Proposition 30 enabled the district to avoid further workload reductions and provided a modest restoration of some of the previously reduced FTES. For FY13/14 it is projected that the college will be eligible for a 1.65% growth and 1.5% inflation increase. In spite of a projected increase, the Final Budget shows a deficit as projected expenditures are greater than projected revenues. Although the District has adequate reserves to deal with the deficit in the short term, it is the District's intent to eliminate the deficit and have a balanced budget.

For this Final budget revenues available for appropriation, including local, non-state revenue in FY 13/14 are estimated as follows:

State Revenue including local property taxes & fees	\$ 26,841,580
Less property taxes	(12,885,000)
Less Enrollment fees	(1,900,000)
Part-time Faculty	127,300
Enrollment Fee Waiver Admin	63,400
Lottery	765,000
Actual State Revenue	<u>13,012,280</u>
Local Property Taxes	12,885,000
Enrollment Fees	1,900,000
Interest Income	60,000
Non-Resident Tuition	120,000
Other Local Revenue	520,268
Total	<u>\$ 28,497,548</u>
Transfer Requirements (In)	618,000
Transfer Requirements (Out)	<u>(1,747,574)</u>
Net Revenue Available for Appropriation	<u>\$ 27,367,974</u>

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 - 79% 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). 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. The Final Budget contains a proposed 2% salary increase, and an estimated increase for health benefits (a half year at 3.5%) as well as all applicable track/step increases.

TELECOMMUNICATIONS

Gavilan College continues to enhance its telecommunications system with an increase in the bandwidth of our connection to the Internet. Work is in progress to increase our capacity by 200%. Wireless continues to expand as needed and is now available in all areas on campus and at the off-sites. The college's online portal, in use by faculty, staff, and students is also being upgraded. Grant funding has enabled the installation of new computer laboratories for the Writing Center. An electronic assessment testing system, Accuplacer, was installed this year, and students are able to make testing appointments online. Our orientation classes were also upgraded to allow online. We have completed the CCCApply on-line application module and integrated this with the Banner system. Grant funding has also provided the college with an enterprise-wide reporting system, Argos, and work continues to create reports to enable data-on-demand and provide data for research. 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

The communities of Gilroy, Hollister, and Morgan Hill are expected to expand rapidly as a result of new construction already underway or planned over the next three to five years. 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 economic downturn clearly affected service area population and student growth, as more residents became college students and as a result FY09/10 was Gavilan's highest year of enrollment. In San Benito County and southern Santa Clara County, proposed foreclosures and unemployment rates have decreased since the highs of FY08/09. For example, in San Benito County in December 2012, unemployment (not seasonally adjusted) was 13.6% and in Gilroy the rate was 11.3% (CLMID). While these rates are still considerably higher than the statewide average for December (9.7%), it reflects a trend of improvement that has likely affected college enrollment. As the economic status of the service area slowly recovers, we typically experience lower enrollment as students return to work. For the next five years the College is expecting to balance out the lost enrollment

resulting from students returning to the workforce with the increase in the local population resulting from expanded residential construction.

CONCLUSION

During FY 12/13 the state experienced a large surplus caused by the improving economy and an expectation that Federal tax rates will increase as a result of expiring tax cuts enacted during the Bush Presidency. The state is considering the surplus to be a one-time increase and is making one-time commitments that do not require on-going resources. Community colleges have lost a considerable amount of instructional capacity as a result of permanent reductions in base workload imposed in FY 09/10 and FY 11/12. The miniscule allocation of growth dollars in FY 12/13 allowed Gavilan College to earn back 40 FTES out of the 620 FTES lost in FY 09/10 and FY 11/12.

During the past five years Gavilan College was able to maintain its existing workforce, provide a 2% salary increase in FY 10/11, and until FY 11/12 was able to retain its ending fund balance intact as well as retaining full funding for the retired employee health benefit obligation which is \$5 million. Gavilan College invests in one of the Community College League of California's investment funds which is an irrevocable fund. In FY 11/12, a surplus of \$2.2 million from the Retired Employee Health Benefit Fund was used to offset the deficit suffered because of the large reduction in revenue and workload measures. It could be several years before the College can return to the revenue and FTES levels that existed in FY 09/10.

For the moment, the FY 13/14 Final Budget provides Gavilan College with enough resources to stabilize the budget. The deficit has not been resolved and additional changes are needed to create a structurally balanced budget. New revenue continues to come in from various sources to support student success program activities. Those funds ultimately free up Unrestricted General Fund expenditures that can then be removed from the expense side of the budget thereby bringing the overall budget closer to being balanced.

Through the 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.

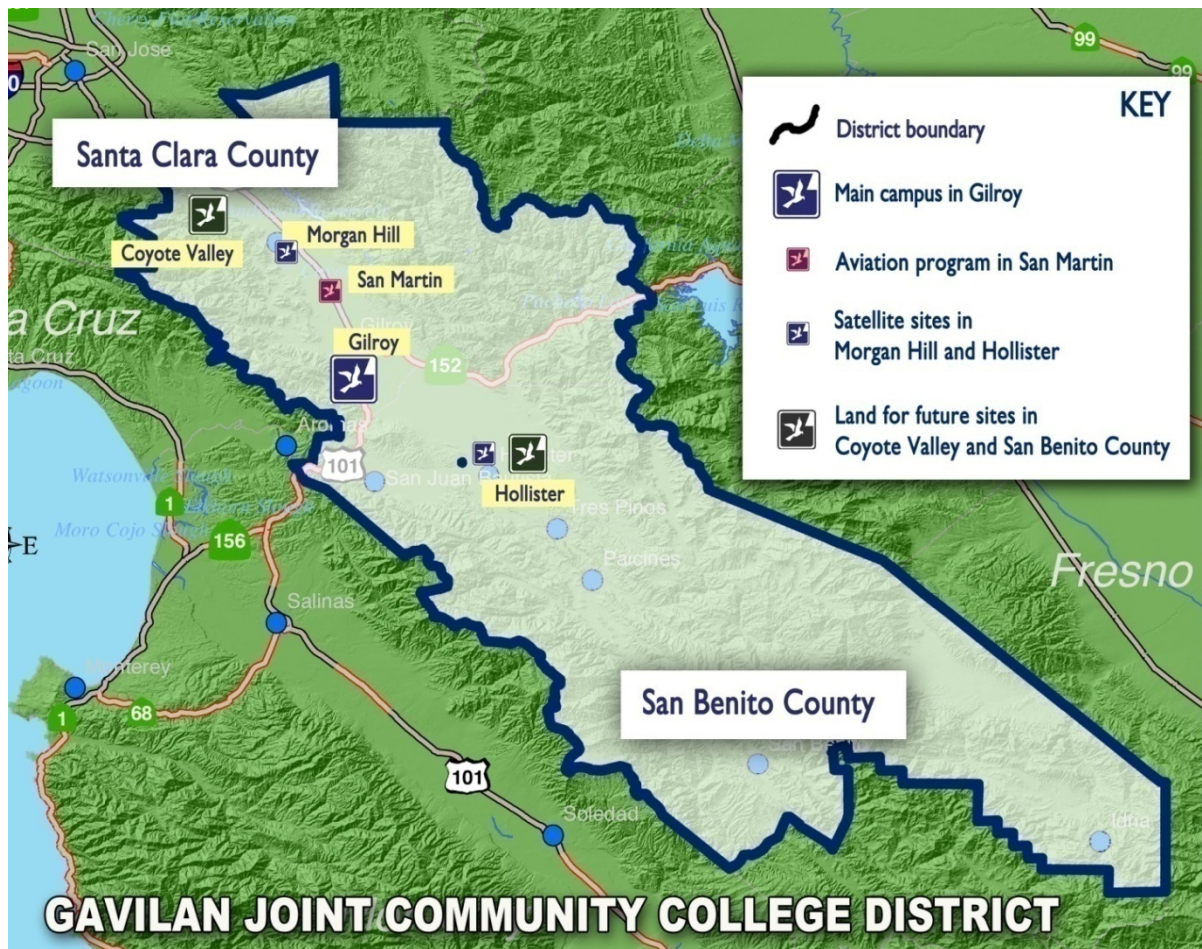
The District operates instructional sites in Hollister and Morgan Hill to augment their course offerings at the main (Gilroy) campus. These two sites are an integral part of the District's effort to enhance student access to a college education. Gavilan College is a comprehensive public community college 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 12/13, Gavilan College served an estimated 11,000 students. Gavilan College employs 206 full time equivalent (FTE) permanent employees and approximately 240 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.

Gavilan College offers a lower division college program that prepares students for transfer to a four-year college or university. The College also offers a variety of technical, occupational and pre-professional courses of study that lead to employment. As of December 2012, students can choose among 66 associate degree programs and 59 certificate and career programs, with four new degrees pending Chancellor's Office approval.

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 2011.

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 49,582 for 2011.

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 38,477 for 2011.

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

Gavilan College cultivates learning and personal growth in students of all backgrounds and abilities through innovative practices in both traditional and emerging learning environments; transfer pathways, career and technical education, developmental education, and support services to prepare students for success in a dynamic and multicultural world.

ACCREDITATION

Gavilan College is accredited by the Accrediting Commission for Community and Junior Colleges and the Western Association of Schools and Colleges. During FY11/12 and FY12/13 the District completed a self-study analysis in preparation for reaffirming the District's accreditation status. In March, 2013 the Accrediting Commission assigned an evaluation team comprised of community college peers from within ACCJC member institutions to conduct an on-site evaluation of Gavilan College. The purpose of the visit was to determine whether Gavilan College operates in compliance with accreditation standards issued by the Commission. The district received official notification of the Commission's decision in early July 2013 which reaffirmed accreditation for Gavilan College with a requirement that the College complete a Follow-Up Report.

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 will be subject to administrative 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, 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 illustrating a proposed management structure as of August 5, 2013.

Administrative Services is responsible for the administrative support of the District. Administrative Services includes: equal opportunity and grievance officer, risk management, facility construction and maintenance, faculty and classified negotiations, health and safety, fiscal services, payroll, technical support and internal/external contract management. Departments include: Facilities' Services, Management Information Systems (MIS), and Security & Support Services. Business Services and Human Resources are currently reporting to the Superintendent/President under a temporary management restructure.

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 2013/14 are as follows:

Schedule of Resources Available to Operate Gavilan College
Final Budget Fiscal Year 2013-2014

Unrestricted General Fund	\$ 27,367,974	52.48%
Instructional Equipment	109,000	0.21%
Parking Fund	179,620	0.34%
Restricted General Fund	8,088,012	15.51%
Child Development Center Fund	325,460	0.62%
Capital Projects Fund	609,000	1.17%
Measure E Debt Service Fund	5,216,569	10.00%
Measure E Construction Fund	2,687,203	5.15%
Long Term Debt Fund	1,000	0.00%
Associated Student Body Fund	61,980	0.12%
Financial Aid Fund	7,373,927	14.14%
Student Center Fund	<u>128,782</u>	<u>0.25%</u>
Total Expenditures	<u><u>\$ 52,148,527</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, 2013 through June 30, 2014. 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 2013/14 - 2017/18. The Board of Trustees strategic planning values and objectives for calendar year 2013 are included in **Attachment B** of 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 was assessed for completion of activities. In fall 2012 a new plan was updated. It consists 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 Trustees'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 15% 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 follows a process to evaluate 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.

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, supervisor/confidential 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. Due to the passage of Proposition 30 in FY12/13, workload remained the same with an opportunity for a small amount of growth. The FY 13/14 Final Budget assumes 1.65% in growth and 1.5% in inflation funding with 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. The plans include a strategic and systematic approach to reach the required 500 FTE mark at each 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.

PROPOSITION 30 REQUIREMENT

Proposition 30 temporarily increases the state sales tax rate for all taxpayers and the personal income tax rates for upper-income taxpayers. 89% is allocated to K-12 and 11% to community colleges. These temporary taxes will maintain and restore funding to the K-14 educational systems. Proposition 30 funds are only allowed for use on instructional and student support services.

STANDARDS FOR FUNDING

Prior to FY06/07 California Community Colleges were 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 12/13 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 ($\$3,177,600 \times 4.53\%$ 07/08 COLA $\times 0\%$ 08/09 COLA $\times 0\%$ 09/10 COLA $\times 0\%$ 10/11 COLA $\times 0\%$ 11/12 COLA $\times 0\%$ 12/13 COLA).
2. Rural campus designation = \$553,591 ($\$529,600 \times 4.53\%$ 07/08 COLA $\times 0\%$ 08/09 COLA $\times 0\%$ 09/10 COLA $\times 0\%$ 10/11 COLA $\times 0\%$ 11/12 COLA $\times 0\%$ 12/13 COLA).

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

1. Credit FTES = \$4,565 ($4,367 \times 4.53\%$ 07/08 COLA $\times 0\%$ 08/09 COLA $\times 0\%$ 09/10 COLA $\times 0\%$ 10/11 COLA $\times 0\%$ 11/12 COLA $\times 0\%$ 12/13 COLA)
2. Noncredit FTES = \$2,745 ($2,626 \times 4.53\%$ 07/08 COLA $\times 0\%$ 08/09 COLA $\times 0\%$ 09/10 COLA $\times 0\%$ 10/11 COLA $\times 0\%$ 11/12 COLA $\times 0\%$ 12/13 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 enrollment income, 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 44% 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 \$127,300.
- **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 \$765,000.
- **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 \$60,000.
- **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 \$120,000.
- **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 \$520,268.

EXPENDITURES

Gavilan College has maintained an ending fund balance that has decreased from about 10% to 5% 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 12/13 and the FY 13/14 Final Budget is as follows:

Instructional Program Funding Department	Current Budget FY 12/13		Final Budget FY 13/14	
	Amount	Percent	Amount	Percent
Allied Health	\$ 737,126	2.58%	950,751	3.47%
Athletics	969,122	3.39%	1,100,523	4.02%
Business	327,006	1.14%	586,475	2.14%
NonCredit	267,021	0.93%	600,839	2.20%
Computer Sciences	461,861	1.61%	840,775	3.07%
English	1,073,754	3.75%	1,695,131	6.19%
English-Second Language	377,200	1.32%	519,719	1.90%
Fine Arts	1,105,619	3.86%	1,832,905	6.70%
Guidance	4,402	0.02%	41,106	0.15%
Mathematics	406,152	1.42%	897,971	3.28%
Natural Sciences	433,482	1.51%	594,593	2.17%
Physical Education	199,820	0.70%	261,061	0.95%
Police Academy	1,198,916	4.19%	1,237,902	4.52%
Santa Clara County Sheriff Office	188,306	0.66%	188,306	0.69%
Social Sciences	555,145	1.94%	877,540	3.21%
Vocational/Technical	854,495	2.99%	1,017,828	3.72%
Part-Time Faculty, Instructional Subs	4,941,250	17.27%	11,960	0.04%
Total Instructional Programs	\$ 14,100,677	49.28%	\$ 13,255,384	48.43%
Administrative and Support Services				
Executive Administration Services				
Communication Office	264,469	0.92%	261,235	0.95%

Governing Board	332,236	1.16%	250,354	0.91%
President's Office	554,267	1.94%	569,386	2.08%
Travel, Conference, Equipment	21,615	0.08%	11,805	0.04%
Total	\$ 1,172,587	4.10%	\$ 1,092,779	3.99%

Instructional Support

Academic Administration	446,461	1.56%	384,900	1.41%
Dean, Liberal Arts	400,621	1.40%	375,289	1.37%
Dean, Technical & Public Services	300,698	1.05%	303,881	1.11%
Computer Place	240,158	0.84%	283,291	1.04%
Distant Education	126,821	0.44%	169,017	0.62%
Faculty Senate	158,903	0.56%	148,167	0.54%
Hollister Satellite	381,657	1.33%	362,946	1.33%
Library	654,563	2.29%	759,703	2.78%
Media Services	174,315	0.61%	180,334	0.66%
Morgan Hill Satellite	476,202	1.66%	481,479	1.76%
Television Services	26,655	0.09%	23,852	0.09%
Television Channel 18	11,736	0.04%	7,802	0.03%
Tutoring	46,582	0.16%	50,238	0.18%
Total	\$ 3,445,372	12.04%	\$ 3,530,899	12.90%

Student Support Services

Admissions and Records	638,383	2.23%	740,244	2.70%
Career Center	66,531	0.23%	21,514	0.08%
Counseling	581,553	2.03%	588,104	2.15%
Enrollment Management	137,167	0.48%	137,920	0.50%
Financial Aid Office	381,522	1.33%	333,422	1.22%
Graduation	16,115	0.06%	16,007	0.06%
Institutional Researcher	93,141	0.33%	96,429	0.35%
Scholarship Award Ceremony	1,586	0.01%	1,498	0.01%
Student Services	104,092	0.36%	110,469	0.40%
Student Activity	1,100	0.00%	1,000	0.00%
Work Study	-	0.00%	10,529	0.04%
Total	\$ 2,021,190	7.06%	\$ 2,057,136	7.52%

Administrative Services

Business Services	1,339,462	4.68%	1,346,483	4.92%
Classified Staff Development	2,500	0.01%	4,000	0.01%
Custodial	532,613	1.86%	589,831	2.16%
Facility Usage	107,964	0.38%	114,319	0.42%
Grounds	474,113	1.66%	448,050	1.64%
Health/Safety	84,733	0.30%	72,111	0.26%
Insurance	214,899	0.75%	213,900	0.78%
Maintenance	666,005	2.33%	447,012	1.63%

Management Information Systems	1,590,108	5.56%	1,594,352	5.83%
Personnel	418,387	1.46%	389,171	1.42%
Security	278,159	0.97%	311,166	1.14%
Campus Services	113,565	0.40%	116,476	0.43%
Utilities	849,455	2.97%	918,900	3.36%
Warehouse	292,072	1.02%	280,980	1.03%
Energy Assess/Property Devel/Puente	140,000	0.49%	131,588	0.48%
TRAN Expense	109,000	0.38%	80,000	0.29%
Retiree Health Benefits	617,659	2.16%	621,000	2.27%
Non-Instructional Substitutes	42,417	0.15%	-	0.00%
Burden and Benefit Adjustments	-	0.00%	(247,562)	-0.90%
Total	\$ 7,873,111	27.52%	\$ 7,431,776	27.16%
Total All Support Services	\$ 14,512,260	50.72%	\$ 14,112,590	51.57%
Total All Expenditures	\$ 28,612,937	100.00%	\$ 27,367,974	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 13/14.

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 12/13 salary schedule provides compensation that ranges from \$51,010 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 12/13 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 12/13, 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 11/12 and FY 12/13 staffing to the FY 13/14 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.
- **11.417% 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.
- **1.00% 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 \$8,964 to \$27,875 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, 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 13/14, Gavilan College’s Final Budget provides for a projected ending fund balance at June 30, 2013 of \$2,443,049. The \$2,443,049 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 13/14 is estimated to be \$450,000. 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 13/14 is estimated 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 13/14 Gavilan College is providing an estimated \$1,180,052 to the JPA and will in turn receive an estimated 486 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 13/14, Gavilan College projects having in excess of \$5 million in this pooled investment program with an estimated obligation of \$5,300,000 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 13/14.

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. Over the past few years, the program has increased its career training programs. The department continues to research new programs that will provide opportunities for community members to participate in lifelong learning.

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

Effective with the fall semester of 2013, health fees are charged to students at the rate of \$19 per semester and \$16 for summer session.

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 \$35,000)
Equals amount for general instructional equipment needs

The district is not currently receiving Instructional Equipment and Library material funding from the state.

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.

The Gavilan College general fund pays for the cost of the MESA Director as mandated by the State Chancellor's Office.

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 13/14 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.

TITLE V GAVILAN COLLEGE COLLABORATIVE GRANT WITH HARTNELL AND CSUMB

The goal for the Gavilan, Hartnell and CSU Monterey Bay joint Title V 2012-2017 project is to increase the number of Hispanic students who start in the community college level of Nursing, CSIS and Digital Media and successfully transfer to and graduate from CSUMB. Pathway Teams in each of the three CTE Pathways: Nursing, Computer Science, and Digital Media, will re-configure and streamline the required curricula to align skills with specified outcomes, reduce redundancies among requirements, and accelerate potential program completion. The Teams will complete the curriculum re-design, reviewing longitudinal data, making necessary adjustments, and post new pathway routes on partner websites.

TITLE V DEVELOPING HISPANIC SERVING INSTITUTIONS PROGRAM

The Gavilan Title V 2010-2015 project is focused on the success of basic skill/first year students. The project goals are to utilize best practices to improve student success and retention rates, improve the entry systems, and to provide access to technology.

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 11/12 and FY 12/13 staffing to the FY 13/14 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 was updated in October 2012. 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.

In October 2012, the Facilities Master Plan was updated to show the projects completed and status of open projects. This document is available for review only.

DEBT SERVICE FUND

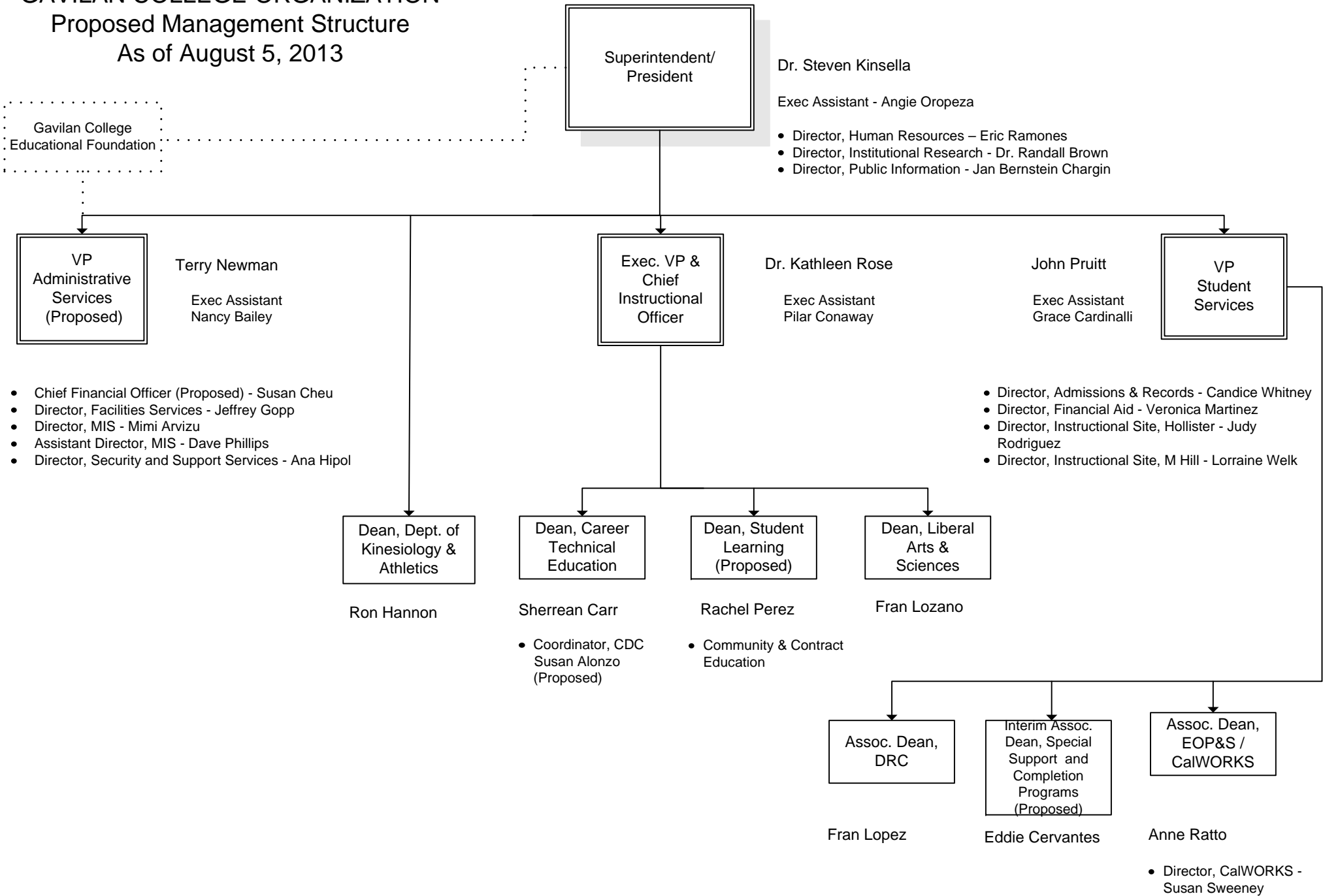
LONG TERM DEBT

The current long term debt that exists is the obligation for existing retiree health benefits. It is estimated that this obligation is \$5,300,000 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 13/14, 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

Proposed Management Structure

As of August 5, 2013



Consolidated Summary All Funds
Final Budget FY 2013-14

	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			
	FY11/12	FY12/13	FY13/14	FY11/12	FY12/13	FY13/14	FY11/12	FY12/13	FY13/14			
2	Revenue Description											
3	Federal Revenue	\$ -					\$ 109,000					
4	State Revenue	11,863,076	11,224,220	\$ 13,012,280								
5	Local Revenue	17,482,347	16,575,683	15,485,268				\$ 114,747	\$ 126,000	\$ 120,000		
6	Total Revenue	\$ 29,345,423	\$ 27,799,903	\$ 28,497,548	\$ -	\$ -	\$ 109,000	\$ 114,747	\$ 126,000	\$ 120,000		
7	Expenditures:											
8	1000: Academic Salaries	\$ 10,882,739	\$ 10,873,259	\$ 10,174,049								
9	2000: Non-Instructional Salaries	5,163,748	5,232,012	5,453,205				\$ 94,893	\$ 90,692	\$ 96,349		
10	3000: Employee Benefits	6,425,715	6,144,138	5,991,099				44,922	48,544	48,771		
11	4000: Books and Supplies	534,106	630,902	448,293			\$ 109,000	194	2,500	2,500		
12	5000: Services and Other Operating Expenses	4,488,492	5,384,701	4,972,789	5,306			17,115	22,100	32,000		
13	6000: Capital Outlay	590,715	347,925	328,539				488				
14	7000: Financial Aid/Scholarships/Debt Svc											
15	Total Expenditures	\$ 28,085,516	\$ 28,612,937	\$ 27,367,974	\$ 5,306	\$ -	\$ 109,000	\$ 157,612	\$ 163,836	\$ 179,620		
16	Excess of Revenues Over Expenditures											
17	Prior to Intra/Interfund Transfers	\$ 1,259,907	\$ (813,034)	\$ 1,129,574	\$ (5,306)	\$ -	\$ -	\$ (42,865)	\$ (37,836)	\$ (59,620)		
18	Intra/Interfund Transfers Out											
19		\$ 2,043,948	\$ 2,020,378	\$ 1,747,574	\$ -		\$ -					
20	Intra/Interfund Transfers In											
21			\$ 2,144,883	\$ 618,000							\$ 59,620	
22	Net Change in Ending Fund Balance											
23		\$ (784,041)	\$ (688,529)	\$ (0)	\$ (5,306)	\$ -	\$ -	\$ (42,865)	\$ (37,836)	\$ -		
24	Beginning Fund Balance											
25		\$ 3,915,619	\$ 3,131,578	\$ 2,443,049	\$ 17,805	\$ 12,499	\$ 12,499	\$ 50,449	\$ 7,584	\$ (30,252)		
26	Ending Fund Balance											
27		\$ 3,131,578	\$ 2,443,049	\$ 2,443,049	\$ 12,499	\$ 12,499	\$ 12,499	\$ 7,584	\$ (30,252)	\$ (30,252)		

Consolidated Summary All Funds
Final Budget FY 2013-14

	B	N	O	P	Q	R	S	T	U	V	W	X
2	Categorical Restricted Fund 27			Total General Fund			Child Development Center Fund 72					
3		Current	Final		Current	Final		Current	Final			
4		Budget	Budget		Budget	Budget		Budget	Budget			
5		FY11/12	FY12/13	FY13/14	FY11/12	FY12/13	FY13/14	FY11/12	FY12/13	FY13/14		
6	Revenue Description											
7	Federal Revenue	\$ 2,432,428	\$ 5,065,003	\$ 3,384,857	\$ 2,432,428	\$ 5,065,003	\$ 3,384,857	\$ 23,428	\$ 25,000			
8	State Revenue	2,732,408	2,678,175	2,452,588	14,595,484	13,902,395	15,573,868	174,524	161,094	172,141		
9	Local Revenue	806,463	1,082,770	798,067	18,403,558	17,784,453	16,403,335	112,439	83,325	4,572		
10	Total Revenue	\$ 5,971,299	\$ 8,825,948	\$ 6,635,512	\$ 35,431,470	\$ 36,751,851	\$ 35,362,060	\$ 310,392	\$ 269,419	\$ 176,713		
11	Expenditures:											
13	1000: Academic Salaries	\$ 2,300,364	\$ 2,836,000	\$ 2,435,015	\$ 13,183,103	\$ 13,709,259	\$ 12,609,064					
14	2000: Non-Instructional Salaries	2,068,972	2,290,744	1,873,346	7,327,613	7,613,448	7,422,900	\$ 456,940	\$ 380,682	\$ 210,594		
15	3000: Employee Benefits	1,419,083	1,615,601	1,497,623	7,889,721	7,808,283	7,537,493	221,052	179,457	109,566		
16	4000: Books and Supplies	167,204	701,890	305,515	701,505	1,335,292	865,308	15,102	21,400	4,000		
17	5000: Services and Other Operating Expenses	673,304	1,795,674	1,194,800	5,184,217	7,202,475	6,199,589	11,999	10,800	1,300		
18	6000: Capital Outlay	437,660	811,320	337,112	1,028,863	1,159,245	665,651					
19	7000: Financial Aid/Scholarships/Debt Svc	467,546	364,764	444,601	467,546	364,764	444,601					
20	Total Expenditures	\$ 7,534,133	\$ 10,415,993	\$ 8,088,012	\$ 35,782,567	\$ 39,192,766	\$ 35,744,606	\$ 705,094	\$ 592,339	\$ 325,460		
21	Excess of Revenues Over Expenditures											
22	Prior to Intra/Interfund Transfers	\$ (1,562,833)	\$ (1,590,045)	\$ (1,452,500)	\$ (351,097)	\$ (2,440,915)	\$ (382,546)	\$ (394,702)	\$ (322,920)	\$ (148,747)		
23	Intra/Interfund Transfers											
24	Intra/Interfund Transfers Out	116	\$ 17,000		\$ 2,044,064	\$ 2,037,378	\$ 1,747,574	\$ -				
25	Intra/Interfund Transfers In	1,562,950	1,607,045	1,452,500	\$ 1,562,950	\$ 3,751,928	\$ 2,130,120	\$ 394,702	\$ 322,920	\$ 148,747		
26	Net Change in Ending Fund Balance											
27	Net Change in Ending Fund Balance	\$ -	\$ -	\$ -	\$ (832,212)	\$ (726,365)	\$ (0)	\$ -	\$ -	\$ -		
28	Beginning Fund Balance											
29	Beginning Fund Balance	-	\$ -	\$ -	\$ 3,983,874	\$ 3,151,662	\$ 2,425,297	\$ -	\$ -	\$ -		
30	Ending Fund Balance											
31	Ending Fund Balance	\$ -	\$ -	\$ -	\$ 3,151,662	\$ 2,425,297	\$ 2,425,297	\$ -	\$ -	\$ -		

Consolidated Summary All Funds
Final Budget FY 2013-14

	B	Y	Z	AA	AK	AL	AM	AO	AP	AQ
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	Actual
5	FY11/12	FY12/13	FY13/14	FY11/12	FY12/13	FY13/14	FY11/12	FY12/13	FY13/14	FY11/12
6	Revenue Description									
7	Federal Revenue									
8	State Revenue	\$ 33,589	\$ 10,000					\$ 41,829	\$ 20,000	\$ 20,000
9	Local Revenue	1,287		609,000	\$ (86,345)	-		4,909,434	\$ 5,396,100	\$ 5,196,569
10	Total Revenue	\$ 34,876	\$ 10,000	\$ 609,000	\$ (86,345)	\$ -	\$ -	\$ 4,951,263	\$ 5,416,100	\$ 5,216,569
11	Expenditures:									
13	1000: Academic Salaries									
14	2000: Non-Instructional Salaries									
15	3000: Employee Benefits									
16	4000: Books and Supplies									
17	5000: Services and Other Operating Expenses	44,065	10,000	609,000	1,376,763	1,000,000	2,687,203	2,440	550	550
18	6000: Capital Outlay				217,561					
19	7000: Financial Aid/Scholarships/Debt Svc							\$ 5,246,259	\$ 6,062,444	\$ 5,216,019
20	Total Expenditures	\$ 44,065	\$ 10,000	\$ 609,000	\$ 1,596,558	\$ 1,000,000	\$ 2,687,203	\$ 5,248,699	\$ 6,062,994	\$ 5,216,569
21	Excess of Revenues Over Expenditures									
22	Prior to Intra/Interfund Transfers	\$ (9,189)	\$ -	\$ -	\$ (1,682,904)	\$ (1,000,000)	\$ (2,687,203)	\$ (297,436)	\$ (646,894)	\$ 0
23	Intra/Interfund Transfers Out									
24								\$ -		
25	Intra/Interfund Transfers In									
26								\$ -	\$ -	\$ -
27	Net Change in Ending Fund Balance									
28		\$ (9,189)	\$ -	\$ -	\$ (1,682,904)	\$ (1,000,000)	\$ (2,687,203)	\$ (297,436)	\$ (646,894)	\$ 0
29	Beginning Fund Balance									
30		\$ 63,937	\$ 54,749	\$ 54,749	\$ 29,975,387	\$ 28,292,483	\$ 27,292,483	\$ 3,785,972	\$ 3,488,536	\$ 2,841,642
31	Ending Fund Balance									
32		\$ 54,749	\$ 54,749	\$ 54,749	\$ 28,292,483	\$ 27,292,483	\$ 24,605,280	\$ 3,488,536	\$ 2,841,642	\$ 2,841,642
33										

Consolidated Summary All Funds
Final Budget FY 2013-14

	B	AR	AS	AT	AL	AV	AW	AX	AY	AZ	BA	BB
2		Long Term Debt Fund 92				Associated Student Body Fund 47				Financial Aid Fund 48		
3			Current	Final			Current	Final		Current	Final	
4		Actual	Budget	Budget		Actual	Budget	Budget		Actual	Budget	Budget
5		FY11/12	FY12/13	FY13/14		FY11/12	FY12/13	FY13/14		FY11/12	FY12/13	FY13/14
6	Revenue Description											
7	Federal Revenue									\$ 8,979,671	\$ 9,636,761	\$ 7,373,927
8	State Revenue											
9	Local Revenue	1,248,387	500,000	800,000	\$	189,793	\$ 91,529	\$ 61,980				
10	Total Revenue	\$ 1,248,387	\$ 500,000	\$ 800,000	\$	189,793	\$ 91,529	\$ 61,980	\$	8,979,671	\$ 9,636,761	\$ 7,373,927
11												
12	Expenditures:											
13	1000: Academic Salaries											
14	2000: Non-Instructional Salaries											
15	3000: Employee Benefits											
16	4000: Books and Supplies					\$ 81,878	\$ 59,753	\$ 2,925				
17	5000: Services and Other Operating Expenses	\$ 2,111,478	1,000	1,000	\$	50,639	116,371	39,555	\$	11,860	\$ 8,000	\$ 8,000
18	6000: Capital Outlay					7,022	25,075	3,500				
19	7000: Financial Aid/Scholarships/Debt Svc					5,836	6,000	16,000		8,967,811	\$ 9,628,761	\$ 7,365,927
20	Total Expenditures	\$ 2,111,478	\$ 1,000	\$ 1,000	\$	145,375	\$ 207,199	\$ 61,980	\$	8,979,671	\$ 9,636,761	\$ 7,373,927
21												
22	Excess of Revenues Over Expenditures											
23	Prior to Intra/Interfund Transfers	\$ (863,091)	\$ 499,000	\$ 799,000	\$	44,418	\$ (115,670)	\$ -	\$	-	\$ -	\$ -
24												
25	Intra/Interfund Transfers Out		\$ 2,144,883	\$ 618,000								
26												
27	Intra/Interfund Transfers In	\$ -										
28												
29	Net Change in Ending Fund Balance	\$ (863,091)	\$ (1,645,883)	\$ 181,000	\$	44,418	\$ (115,670)	\$ -	\$	-	\$ -	\$ -
30												
31	Beginning Fund Balance	\$ 6,669,900	\$ 5,806,809	\$ 4,160,926	\$	344,037	\$ 388,455	\$ 272,785	\$	-	\$ -	\$ -
32												
33	Ending Fund Balance	\$ 5,806,809	\$ 4,160,926	\$ 4,341,926	\$	388,455	\$ 272,785	\$ 272,785	\$	-	\$ -	\$ -

Consolidated Summary All Funds
Final Budget FY 2013-14

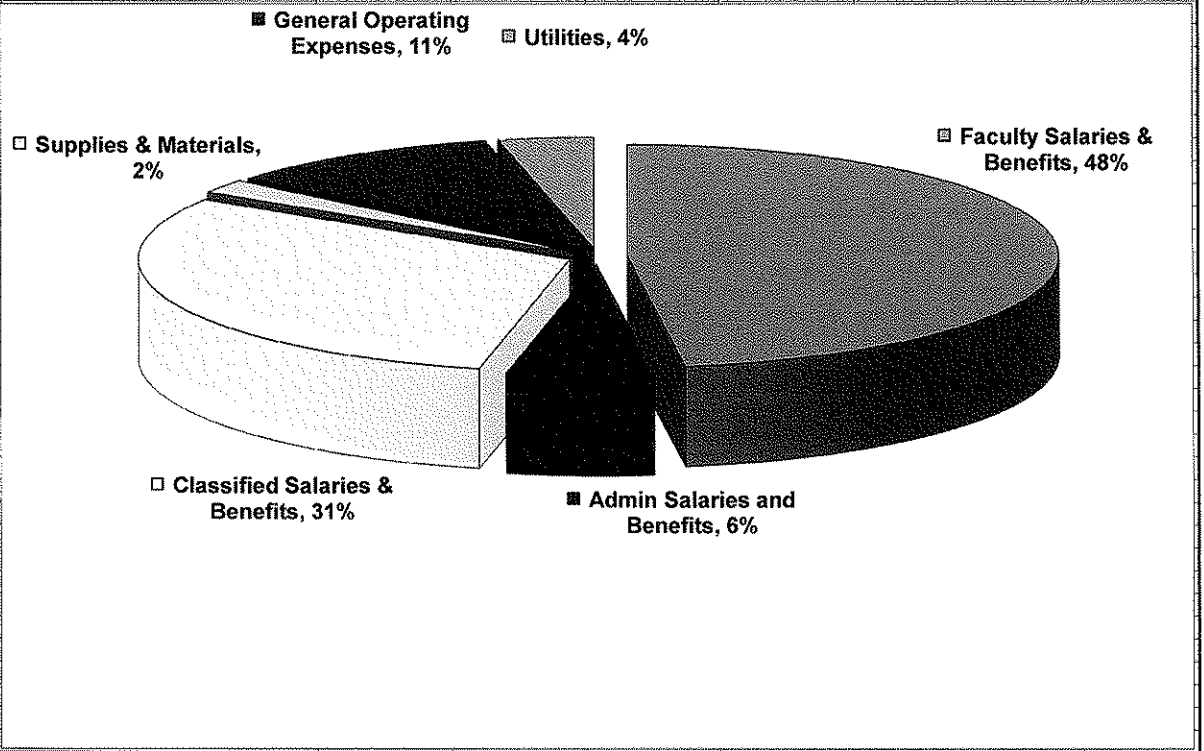
	B	BC	BD	BE	BF	BG	BH	BI	BJ	BK	BL	BM
2		Student Center Fund 66				Total Fiduciary Fund				Total All Funds for Memorandum Only		
3			Current	Final			Current	Final		Current	Final	
4		Actual	Budget	Budget		Actual	Budget	Budget		Actual	Budget	Budget
5		FY11/12	FY12/13	FY13/14		FY11/12	FY12/13	FY13/14		FY11/12	FY12/13	FY13/14
6	Revenue Description											
7	Federal Revenue					8,979,671	9,636,761	7,373,927	\$ 11,435,527	\$ 14,726,764	\$ 10,758,784	
8	State Revenue					-	-	-	14,845,426	14,093,489	15,766,009	
9	Local Revenue	\$ 43,172	\$ 40,000	\$ 42,075		232,965	131,529	104,055	24,821,725	23,895,407	23,117,531	
10	Total Revenue	\$ 43,172	\$ 40,000	\$ 42,075		\$ 9,212,636	\$ 9,768,290	\$ 7,477,982	\$ 51,102,679	\$ 52,715,660	\$ 49,642,324	
11												
12	Expenditures:											
13	1000: Academic Salaries								\$ 13,183,103	\$ 13,709,259	\$ 12,609,064	
14	2000: Non-Instructional Salaries	\$ 54,971	\$ 50,969	\$ 51,963		\$ 54,971	\$ 50,969	\$ 51,963	7,839,524	8,045,099	7,685,457	
15	3000: Employee Benefits	23,316	23,544	24,919		23,316	23,544	24,919	8,134,089	8,011,284	7,671,978	
16	4000: Books and Supplies					81,878	59,753	2,925	800,719	1,416,445	872,233	
17	5000: Services and Other Operating Expenses	51,298	55,900	51,900		113,797	180,271	99,455	8,844,759	8,405,096	9,598,097	
18	6000: Capital Outlay					7,022	25,075	3,500	1,253,446	1,184,320	669,151	
19	7000: Financial Aid/Scholarships/Debt Svc					8,973,647	9,634,761	7,381,927	14,687,452	16,061,969	13,042,547	
20	Total Expenditures	\$ 129,585	\$ 130,413	\$ 128,782		\$ 9,254,631	\$ 9,974,373	\$ 7,564,689	\$ 54,743,092	\$ 56,833,472	\$ 52,148,527	
21												
22	Excess of Revenues Over Expenditures											
23	Prior to Intra/Interfund Transfers	\$ (86,413)	\$ (90,413)	\$ (86,707)		\$ (41,995)	\$ (206,083)	\$ (86,707)	\$ (3,640,413)	\$ (4,117,812)	\$ (2,506,203)	
24												
25	Intra/Interfund Transfers Out					-	-	-	\$ 2,044,064	\$ 4,182,261	\$ 2,365,574	
26												
27	Intra/Interfund Transfers In	86,413	90,413	86,707		86,413	90,413	86,707	\$ 2,044,064	\$ 4,165,261	\$ 2,365,574	
28												
29	Net Change in Ending Fund Balance	\$ 0	\$ -	\$ -		\$ 44,418	\$ (115,670)	\$ -	\$ (3,640,413)	\$ (4,134,812)	\$ (2,506,203)	
30												
31	Beginning Fund Balance	\$ -	\$ 0	\$ 0		\$ 344,037	\$ 388,455	\$ 272,785	\$ 44,823,106	\$ 41,182,693	\$ 37,047,881	
32												
33	Ending Fund Balance	\$ 0	\$ 0	\$ 0		\$ 388,455	\$ 272,785	\$ 272,785	\$ 41,182,693	\$ 37,047,881	\$ 34,541,678	

General Fund Expenditures by Object Code
Final Budget 2013-14

	A	B	C	D	E	F	G	H	I
1									
2				Faculty	Admin	Classified		General	
3	Account			Salaries & Benefits	Salaries & Benefits	Salaries & Benefits	Supplies	Operating	
4	Number	Description	Amount	Benefits	Benefits	Benefits	Materials	Expenses	Utilities
5	1110	Instructors	4,222,829	\$ 4,222,829					
6	1111	Curriculum Department Chair	0	-					
7	1112	Instructor Stipends	208,016	208,016					
8	1190	Substitute Instructors	24,000	24,000					
9	1220	Project Director/Certificated	83,712	83,712					
10	1240	Vice-President/ Dean	772,948		772,948				
11	1250	Librarians	179,077	179,077					
12	1260	Superintendent/President	293,612		293,612				
13	1270	Counselors	318,918	318,918					
14	1310	Adjunct Faculty	3,885,140	3,885,140					
15	1311	Adjunct -Admin of Justice	50,000	50,000					
16	1312	Adjunct Faculty-Stipends	26,004	26,004					
17	1340	Board of Trustees	24,192		24,192				
18	1910	Faculty Senate/President	85,600	85,600					
19	2110	Instructional Aide	397,332			397,332			
20	2210	Non-instructional Salaries	3,456,377			3,456,377			
21	2211	Classified Overtime	86,220			86,220			
22	2212	Additional Hours-Classified	22,200			22,200			
23	2220	Project Director/Classified	1,266,954			1,266,954			
24	2305	Assistant Coaches	53,300			53,300			
25	2310	Hourly Non-Instructional Salaries	70,832			70,832			
26	2315	Hourly Institutional Work Study	80,200			80,200			
27	2390	Substitute Non-Instruct'l Salaries	19,790			19,790			
28	3100	STRS,PERS,Medicare,Wks Comp	2,752,290	1,429,690	216,847	1,105,753			
29	3400	Dental, Medical, Vision, Life, 457	2,620,808	957,448	207,209	1,456,151			
30	3400	Retiree-Health Benefits	618,000	247,300		370,700			
31	4200	Books	1,529				1,529		
32	4310	Instructional Supplies	127,238				127,238		
33	4510	Office Supplies	115,089				115,089		
34	4530	Grounds & Maintenance Supplies	48,428				48,428		
35	4540	Custodial Supplies	73,156				73,156		
36	4550	Fuel/Oil	33,319				33,319		
37	4570	Meeting Expenses	19,023				19,023		
38	4711	Clothing/Uniforms	30,511				30,511		
39	5100	Contracted Instructed Services	5,075				5,075		
40	5130	Athletic Services	30,150				30,150		
41	5140	Instructional- Police Academy/CTC	1,406,019	1,406,019					
42	5140	Consultants/Instructional	1,500					1,500	
43	5150	Printing	43,179					43,179	
44	5155	Postage	38,030					38,030	
45	5210	Faculty Travel	23,348					23,348	
46	5220	Board Travel	10,304					10,304	
47	5230	Administration Travel	10,583					10,583	
48	5240	Team/Student Field Trip	4,300					4,300	
49	5250	Mileage	17,284					17,284	
50	5260	Classified Travel	11,935					11,935	
51	5300	Memberships/Subscriptions	47,835					47,835	
52	5420	All Other Insurance	189,000					189,000	
53	5425	Licenses\Permits\Fees	34,799					34,799	
54	5430	Team Accident Insurance	45,000					45,000	
55	5510	Gas	138,754						138,754
56	5511	Electric	540,523						540,523
57	5520	Water	52,269						52,269
58	5530	Utilities-Telephone	138,508						138,508
59	5540	Sewer	84,930						84,930
60	5545	Trash Collection	27,617						27,617
61	5550	Laundry/Dry Cleaning	401					401	
62	5610	Rent & Leases	464,997					464,997	
63	5630	Repairs/Maintenance	116,061					116,061	
64	5636	Software Support/Maintenance	430,178					430,178	
65	5638	Hazardous Waste	17,404					17,404	
66	5810	Legal Services	123,132					123,132	
67	5812	Auditing/Election Services	69,500					69,500	

General Fund Expenditures by Object Code
Final Budget 2013-14

	A	B	C	D	E	F	G	H	I
1									
2				Faculty	Admin	Classified		General	
3	Account			Salaries & Benefits	Salaries & Benefits	Salaries & Benefits	Supplies	Operating	
4	Number	Description	Amount	Benefits	Benefits	Benefits	Materials	Expenses	Utilities
68	5823	Advertising	46,368					46,368	
69	5825	Administrative/Collection Fees	112,305					112,305	
70	5831	Contracted Services/Noninstruc	612,272					612,272	
71	5834	Fingerprinting/TB Test	14,359					14,359	
72	5840	Accreditation	16,276					16,276	
73	5841	Consultants/Non Instructional	1,839					1,839	
74	5843	Awards/Recognition Dinner	6,755					6,755	
75	5846	Charge Card Fees	40,000					40,000	
76	6100	Site & Site Improvements	27,909					27,909	
77	6200	Building	1,570					1,570	
78	6310	Library Books	68,951					68,951	
79	6400	Software & Equipment \$500-\$5,000	230,109					230,109	
80									
81		Total	27,367,974	13,123,754	1,514,808	8,385,810	483,518	2,877,483	982,601
83	Percentage of Total Expenditures (rounded)		100%	48%	6%	31%	2%	11%	4%



Schedule of Intrafund and Interfund Transfers
Final Budget Fiscal Year 2013-2014

Intrafund Transfers to Restricted General Fund (see note 1)

Community Services Classes	\$ 100,000	
Disability Resource Center (DRC)	1,134,408	
Extended Opportunities Programs and Services (EOPS)	163,333	
MESA Grant	49,677	
Matriculation Backfill	-	
Federal Work Study Program (FWSP)	1,882	
Science Alive	3,200	
Parking Fund	59,620	
Total Intrafund Transfers	1,512,120	1,512,120

Interfund Transfers to Other Funds

Student Center	86,707	
Contribution to CDC	148,747	
Total Interfund Transfers	235,454	235,454

Total General Fund Intrafund/Interfund Transfers to Other Funds \$ 1,747,574

Interfund Transfers to General Fund

Reimbursement of Retiree Medical Costs	618,000
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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 2013-14

	A	B	C	D	E	F	G	H	I	J
1			Community Education		Equal	---- DRC ----		----- EOPS -----		
2		Object	Community	Contract	Employment	Programs	Workability	CalWorks	CARE	EOPS
3		Code	Svcs Classes	Education	Opportunity					
4	Revenues									
5	Federal						\$ 230,950			
6	State				\$ 4,785	\$ 435,995		\$ 164,428	\$ 115,314	\$ 357,015
7	Local		\$ 120,000	\$ 77,000						
8	Total		\$ 120,000	\$ 77,000	\$ 4,785	\$ 435,995	\$ 230,950	\$ 164,428	\$ 115,314	\$ 357,015
9										
10	Expenditures									
11	Certificated Salaries	1000				791,109	109,325	59,173		192,113
12	Classified Salaries	2000	103,683	15,393		301,500	46,625	49,985	28,220	132,802
13	Employee Benefits	3000	52,121	12,543		400,000	60,000	55,270	19,094	161,373
14	Instructional & Office Supplies, Meetings	4310	1,450	650		8,100	7,000		2,250	2,200
15	Contracted Services/ Speakers	5100	27,081	40,919		40,000				
16	Printing & Postage	5150	27,000			570	1,000			150
17	Travel, Mileage	5210	365	195		5,300	2,000		1,900	2,000
18	Memberships/Subscriptions, Insurance	5300	300	300		500				-
19	Rent & Leases, Repairs, Software, Utilities	5610	7,000	7,000		9,324				480
20	Indirect cost	5710								
21	Advertising, Admin Fees, Contracted Svcs	5800	1,000		4,785				600	1,875
22	Building Remodeling, Furniture, Equipment	6400				14,000	5,000			
23	Student Financial Aid, Books, Supplies	7510							63,250	27,355
24	Unrestricted Reserve, Other Outgo	7390								
25	Totals		\$ 220,000	\$ 77,000	\$ 4,785	1,570,403	\$ 230,950	\$ 164,428	\$ 115,314	\$ 520,348
26										
27										
28	Net Charge to General Fund		\$ 100,000	\$ -	\$ -	\$ 1,134,408	\$ -	\$ -	\$ -	\$ 163,333
29										

Restricted General Fund
Final Budget FY 2013-14

	A	B	K	L	M	N	O	P	Q	R
1			----- EOPS -----			----- Financial Aid -----				Health
2		Object	GAIN	TANF	Region 4	FWSP	BFAP	MESA	TRIO	Fee
3		Code			Lifeline	Cal Grant				Services
4	Revenues									
5	Federal					\$ 77,462			\$ 247,583	
6	State			\$ 47,316	\$ 18,300	318,996	\$ 215,917	\$ 50,500		
7	Local		\$ 143,014							\$ 159,187
8	Total		\$ 143,014	\$ 47,316	\$ 18,300	\$ 396,458	\$ 215,917	\$ 50,500	\$ 247,583	\$ 159,187
9										
10	Expenditures									
11	Certificated Salaries	1000		29,093	2,000			17,800	53,415	79,400
12	Classified Salaries	2000	91,041			73,773	123,844	51,537	94,021	
13	Employee Benefits	3000	51,973	13,000	300	1,882	89,073	16,326	52,647	29,074
14	Instructional & Office Supplies, Meetings	4310		915	6,900			9,389	7,000	2,040
15	Contracted Services/ Speakers	5100							200	660
16	Printing & Postage	5150		43					500	
17	Travel, Mileage	5210		3,665	9,100		3,000	2,000	4,200	
18	Memberships/Subscriptions, Insurance	5300								47,463
19	Rent & Leases, Repairs, Software, Utilities	5610		600				1,183	600	550
20	Indirect cost	5710						1,942		
21	Advertising, Admin Fees, Contracted Svcs	5800				3,689				
22	Building Remodeling, Furniture, Equipment	6400								
23	Student Financial Aid, Books, Supplies	7510				318,996			35,000	
24	Unrestricted Reserve, Other Outgo	7390								
25	Totals		\$ 143,014	\$ 47,316	\$ 18,300	\$ 398,340	\$ 215,917	\$ 100,177	\$ 247,583	\$ 159,187
26										
27										
28	Net Charge to General Fund		\$ -	\$ -	\$ -	\$ 1,882	\$ -	\$ 49,677	\$ -	\$ -
29										

Restricted General Fund
Final Budget FY 2013-14

	A	B	S	T	U	V	W	X	Y
1			Matriculation						
2		Object	Credit &	ROP	SB70-CTE	Science	Carpenters	UCSC	CCC
3		Code	Non Credit		Comm Collab	Alive	Training	Access	SMHP
4	Revenues								
5	Federal								
6	State		\$ 395,411		19,576		\$ 114,001		\$ 84,034
7	Local			\$ 287,851		\$ 3,000		8,015	
8	Total		\$ 395,411	\$ 287,851	\$ 19,576	\$ 3,000	\$ 114,001	\$ 8,015	\$ 84,034
9									
10	Expenditures								
11	Certificated Salaries	1000	53,250	197,687			3,180		
12	Classified Salaries	2000	223,591	35,735	6,401		31,885	7,440	39,801
13	Employee Benefits	3000	104,054	49,014	925		13,946	300	4,251
14	Instructional & Office Supplies, Meetings	4310	2,500	400		3,200			5,000
15	Contracted Services/ Speakers	5100		550		750	51,310		4,000
16	Printing & Postage	5150				1,500			700
17	Travel, Mileage	5210	1,400	525	8,750				6,985
18	Memberships/Subscriptions, Insurance	5300	1,200	790					
19	Rent & Leases, Repairs, Software, Utilities	5610	9,116						
20	Indirect cost	5710					13,680	275	4,982
21	Advertising, Admin Fees, Contracted Svcs	5800		3,150	3,500	750			16,642
22	Building Remodeling, Furniture, Equipment	6400	300						1,673
23	Student Financial Aid, Books, Supplies	7510							
24	Unrestricted Reserve, Other Outgo	7390							
25	Totals		\$ 395,411	\$ 287,851	\$ 19,576	\$ 6,200	\$ 114,001	\$ 8,015	\$ 84,034
26									
27									
28	Net Charge to General Fund		\$ -	\$ -	\$ -	\$ 3,200	\$ -	\$ -	\$ -
29									

Restricted General Fund
Final Budget FY 2013-14

	A	B	Z	AA	AB	AC	AD	AE	AF
1									
2		Object	STEM II	Title V	Title V	CTE	Basic	VTEA	
3		Code		Gavilan	CTE	Transitions	Skills		Total
4	Revenues								
5	Federal		\$ 1,200,000	\$ 650,000	\$ 775,000	\$ 49,389		\$ 154,473	\$ 3,384,857
6	State						111,000		2,452,588
7	Local								798,067
8	Total		\$ 1,200,000	\$ 650,000	\$ 775,000	\$ 49,389	\$ 111,000	\$ 154,473	\$ 6,635,512
9									
10	Expenditures								
11	Certificated Salaries	1000	314,616	271,000	166,581	4,938	80,000	10,335	2,435,015
12	Classified Salaries	2000	132,132	87,000	151,200	17,868	10,000	17,869	1,873,346
13	Employee Benefits	3000	140,000	114,000	34,907	6,975	6,000	8,575	1,497,623
14	Instructional & Office Supplies, Meetings	4310	118,509	7,000	85,677	2,854		32,481	305,515
15	Contracted Services/ Speakers	5100	114,649	65,000	20,000				365,119
16	Printing & Postage	5150							31,463
17	Travel, Mileage	5210	22,000	8,000	12,000	1,600	7,500	16,569	119,054
18	Memberships/Subscriptions, Insurance	5300						1,500	52,053
19	Rent & Leases, Repairs, Software, Utilities	5610		500					36,353
20	Indirect cost	5710				1,899		7,356	30,134
21	Advertising, Admin Fees, Contracted Svcs	5800	214,094	5,000	283,635	13,255		8,649	560,624
22	Building Remodeling, Furniture, Equipment	6400	144,000	92,500	21,000		7,500	51,139	337,112
23	Student Financial Aid, Books, Supplies	7510							444,601
24	Unrestricted Reserve, Other Outgo	7390							-
25	Totals		\$ 1,200,000	\$ 650,000	\$ 775,000	\$ 49,389	\$ 111,000	\$ 154,473	\$ 8,088,012
26									
27									-
28	Net Charge to General Fund		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,452,500
29									

**Personnel
Unrestricted General Fund**

INSTRUCTIONAL PROGRAMS - ALL FACULTY - UNRESTRICTED

	Actual FY 11/12	Actual FY 12/13	Budget FY 13/14
LIFE SCIENCES - UNRESTRICTED			
Biology	1.00	1.00	1.00
Zoology	0.00	0.00	0.00
Anatomy	0.00	0.00	0.00
Microbiology	1.00	1.00	1.00
Ecology	0.00	0.00	0.00
TOTAL	2.00	2.00	2.00

NATURAL SCIENCES - UNRESTRICTED

Physical Science	0.00	0.00	0.00
Physics	1.00	1.00	1.00
Chemistry	1.00	1.00	1.00
TOTAL	2.00	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	2.00	2.00	2.00
Political Science	1.00	1.00	1.00
Admin of Justice	1.00	1.00	1.00
Child Development	2.00	2.00	1.00
TOTAL	10.00	10.00	9.00

ENGLISH - UNRESTRICTED

English	6.40	6.40	5.40
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	7.60	7.60	6.60

ESL - UNRESTRICTED

ESL	3.30	3.30	3.30
TOTAL	3.30	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	0.00	0.00	0.00
Spanish	2.00	2.00	2.00
Philosophy	1.00	1.00	0.00
Theatre	1.00	1.00	1.00
TOTAL	9.00	9.00	8.00

MATHEMATICS - UNRESTRICTED

Math	3.70	3.70	3.70
TOTAL	3.70	3.70	3.70

TOTAL FACULTY - UNRESTRICTED	35.60	35.60	32.60
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CLASSIFIED PERSONNEL - UNRESTRICTED

	Actual FY 11/12	Budget FY 12/13	Budget FY 13/14
INSTRUCTIONAL PROGRAMS - UNRESTRICTED			
Business Building Tech	1.00	1.00	1.00
Athletics	1.50	1.50	1.50
Aviation Tech	0.625	0.625	0.625
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	1.90	2.30
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	21.28	21.68

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	0.25	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	12.50	12.50	12.50

ADMINISTRATIVE SUPPORT - UNRESTRICTED

Custodial	6.50	6.875	7.750
Maintenance	1.90	1.90	1.90
Grounds	4.00	4.00	4.00
Business Services	7.00	7.00	7.00
Management Info Systems	5.00	5.00	6.00
Reprographics	1.00	1.00	1.00
Switchboard/Eve Sec/Mail room	0.50	0.50	0.50
Receiving	1.00	1.00	1.00
Security	2.05	2.85	3.65
Community Development and Grants Mgt	1.00	1.00	1.00
Facilities Use Scheduler	1.00	1.00	1.00
TOTAL	30.95	32.13	34.80

TOTAL CLASSIFIED - UNRESTRICTED	64.33	65.91	68.98
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**Personnel
Unrestricted General Fund**

INSTRUCTIONAL PROGRAMS - ALL FACULTY - UNRESTRICTED			
	Actual	Actual	Budget
	FY 11/12	FY 12/13	FY 13/14
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	1.00	1.00	1.00
Data Processing	0.00	0.00	0.00
TOTAL	2.00	2.00	2.00
COMPUTER SCIENCES - UNRESTRICTED			
CSIS/Digital Media	3.00	3.00	3.00
TOTAL	3.00	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	2.80	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	4.00
Health/Safety	0.30	0.30	0.30
Special Project	0.00	0.00	0.00
TOTAL	17.50	17.50	16.50
TOTAL FACULTY UNRESTRICTED	64.10	64.10	58.10

NON-FACULTY PERSONNEL - UNRESTRICTED			
	Actual	Actual	Budget
	FY 11/12	FY 12/13	FY 13/14
CONFIDENTIAL/SUPERVISORY - UNRESTRICTED			
President/Board of Trustees	2.00	2.00	2.00
Instructional Programs	2.00	2.00	2.00
Student Support	5.15	5.15	5.15
Business Services/Admin	9.50	9.50	9.50
TOTAL	18.65	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	90.53	92.11	95.18
GRAND TOTAL UNRESTRICTED FUND	154.63	156.21	153.28

**Personnel
Restricted General Fund**

	Actual FY 11/12	Actual FY12/13	Budget FY13/14
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	0.00	1.00	3.10
Title V - CTE	0.00	0.00	0.00
Title V - Gavilan	2.20	2.20	2.40
TOTAL	13.90	14.90	17.20
CLASSIFIED PERSONNEL - RESTRICTED			
Biotechnology	0.00	0.00	0.00
Child Development Center	9.38	9.38	3.00
Carpentry	1.00	1.00	1.00
Community Education	2.00	2.00	2.00
Community Development and Grants Management	0.05	0.05	0.05
Disabilities Resource Center	11.50	11.50	9.35
Extended Opportunities Programs & Services	5.00	4.00	4.00
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	1.00	1.00
Student Center Fund	1.10	1.10	1.10
Title V	1.00	1.00	1.50
TRIO Grant	0.00	0.50	0.00
TOTAL	37.53	37.78	29.25
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	0.00
Matriculation	0.30	0.30	0.30
MESA Director	1.00	1.00	1.00
Parking Fund	0.50	0.50	0.00
Biotechnology	0.00	0.00	0.00
Title V	0.00	0.00	0.00
TRIO Director	1.00	1.00	0.00
TRIO Institutional Research	0.05	0.05	0.05
TOTAL	5.85	5.85	3.35
ADMINISTRATION - RESTRICTED			
Title V Hartnell	0.15	0.15	0.00
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 CTE	0.00	0.00	0.65
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	2.95
GRAND TOTAL - RESTRICTED FUND	59.73	60.98	52.75

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 2013 - 2014**

Approved by the Board of Trustees December 11, 2012

Deadline Date	Event	Responsible Party
January 2013		
January 8	Approval of budget calendar	Board of Trustees
January 8	Completion of Board of Trustee goals	President / Board of Trustees
January	State budget workshop-Sacramento	Cabinet, Director Business Services
January 14	Cabinet complete review/ranking of program plans	Cabinet
January 15	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 and Director Human Resources
January 22	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 and Director Business Services
January 25	Program plan and budgets requests loaded into database	Webmaster
February 2013		
February 5	Mid-year review of budget to actual expenditures, all funds for FY 2012-2013	Vice President of Administrative Services, Director Business Services, and Director Human Resources
February	Development of Strategic Plan (Budget Guidelines	President
February 11	Begin assessing the Status of FY 2012-2013 Budget Guidelines (Strategic Plan) and Board goals	Cabinet/President
February	Begin prioritization process of program plans with budget requests	College Budget Committee
February 19	Reconciliation of position control file, (Group 1 and 2), all positions, all departments, all funds due to VP of Administrative Services	Cabinet
February 19	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 2013		
March 5	FY 2013-2014 position control file, (Group 1 and 2) projections (Version #1) due to Director, Business Services	Director Human Resources
March 13	Approval of FY 2013-2014 Budget Guidelines (Strategic Plan)	President's Council
March 13	Submit prioritized program plans with budget requests to President's Council	College Budget Committee
March 20	Revenue and expenditures calculations; general fund only (Exhibit 2, Version #1) due to Cabinet	Director Business Services
March 25	Final deadline for changes to the Tentative Budget document due to VP of Administrative Services	Cabinet
March 25	Review revenue and expenditure calculations with Board and College Budget Committees	Vice President of Administrative Services
March 27	Program plans with budget requests recommendation to President	President's Council
April 2013		
April	Cost out summer/fall class schedule	Vice President of Instructional Services, Vice President of Student Services, and Deans
April 9	FY 2013-2014 Strategic Plan to Board of Trustees	President
April 15	Revenue and expenditures calculation; all funds (Exhibit 2, Version #2) due to Cabinet	Director Business Services and Director Human Resources
April 15	Final status of prior year Budget Guidelines to VP of Administrative Services	President
April 17	Board and College Budget Committee review of Tentative Budget document	Vice President of Administrative Services
April 26	Final revenue and expenditures calculation; all funds (Exhibit 2, Version #3) due to VP Administrative Services	Director Business Services and Director Human Resources
May 2013		
May	Governor's May revise with district review	Cabinet
May 15	Complete Tentative Budget to printer	Vice President of Administrative Services

<u>Deadline Date</u>	<u>Event</u>	<u>Responsible Party</u>
June 2013		
June 11	Tentative Budget adopted by Board of Trustees	Board of Trustees
July 2013		
July	State budget workshop	Cabinet and Director Business Services
July 8	Revise Tentative Budget for Final Budget	Director Business Services and Director Human Resources
July 15	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 22	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 2013		
August 7	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 2012-2013	Director, Business Services
August 16	Complete Final Budget to printer	Vice President of Administrative Services
August 30	All funds year-end close, FY 2012-2013	Director, Business Services
September 2013		
September	Review Final Budget with College Budget Committee	Vice President of Administrative Services
September	Database available for input of FY 2014-15 program plans with or without budget requests.	Staff
September 10	Approve Final Budget FY 2013-14	Board of Trustees
October 2013		
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 2013		
November 1	Input of program plans and budget requests completed.	Staff
November 14	Board and College Budget Committees development of FY 2014-15 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 2013		
December 2	Complete review/rank of program plans with budget requests	Managers, Supervisors, and Deans
December	Complete 90% of adjunct salary assignments	Deans
January 2014		
January 7	Approval of budget calendar	Board of Trustees
January 7	Approval of financial audit	Board of Trustees
January 7	Completion of Board of Trustees goals	President / Board of Trustees
January	State budget workshop, Sacramento	Cabinet
January	Distribute FY 2014-2015 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 13	Cabinet complete review/ranking of program plans with budget requests.	Cabinet
January	Distribute FY 2014-2015 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 2013 - 2014

This budget guideline document is designed to identify the funding priorities for FY 2013-2014 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 2013/14 – 2017/18 will remain the same as last fiscal year. The Plan is identified below in Section 1. The Board of Trustees goals for the calendar year 2013 are identified in Section 2 along with a status update as of July 1, 2013.

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

Gavilan College cultivates learning and personal growth in students of all backgrounds and abilities through innovative practices in both traditional and emerging learning environments; transfer pathways, career and technical education, developmental education, and support services to prepare students for success in a dynamic and multicultural world.

The mission is evaluated and revised on a regular basis.

Section 1 – Strategies from Strategic Plan Fiscal Years 2013/14 – 2017/18

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

<p>Budget Allocation: \$2,670,500 has been allocated through EOPS, Trio, Matriculation, CalWorks/Care, Basic Skills, DRC, CTE and Community Education.</p>

- 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.*

Budget Allocation: \$1,503,035 has been allocated through work study, basic skills, enrollment management, matriculation, non-credit, student success initiative, professional development and instructional equipment.

- 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*

Budget Allocation: \$169,000 (Measure E) has been allocated through planning and education centers.

- 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.*

Budget Allocation: \$30,000 has been allocated for recruitment and hiring efforts towards meeting this strategy. Costs for staff have not been allocated.

- 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.

Budget Allocation: Costs for staff have not been allocated.

- 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.*

Budget Allocation: Costs for staff have not been allocated.

- 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.*

Budget Allocation: \$161,000 has been allocated through Work Study, Basic Skills, Enrollment Management, Matriculation, CTE Pathways and MIS.

- 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 2013 with status as of July 1, 2013

- Goal #1** Complete preparations for the March Accreditation Team visit. Following the visit, prioritize any significant accreditation team recommendations for timely attention.

Budget Allocation: \$45,000 was allocated to this effort. Staff costs have not been allocated.

Status: The accreditation team’s evaluation report has been sent to the commission and is to remain confidential until the commission action taken in early June is announced publicly in July, 2013. There are two recommendations and five commendations identified by the evaluation team. The recommendations are not yet approved by the commission although the commission’s decision on our accreditation and the action letter that directs the college to complete a progress report on specific items is expected to arrive on July 8, 2013.

- Goal #2:** Continue efforts to establish educational centers in the Morgan Hill and Hollister areas of the district.

Budget Allocation: \$269,000 (Measure E) has been allocated through Education Center planning and land acquisition. Staff costs have not been allocated.

Status:

Morgan Hill/Coyote Valley: Properties in both locations have been studied with one site in Coyote Valley showing initial promise as a potential turn-key facility. IBM’s real estate broker informed the college that an updated offer had to be prepared after evaluating the cost of what needs to be done to acquire the property, prepare the property for educational purposes, and provide a reasonable, expected, return to investors. The cost per square foot rose considerably between the initial discussions and the update proposal that requests an increase of 80% compared to earlier discussions.

A second factor that could challenge our ability to commit to this project is that Gavilan lost \$2.2 million in base revenue at the end of FY 11/12 as the state imposed a significant deficit and workload reduction on every community college in the state. In FY 12/13 only \$800,000 of those funds were restored. In FY 13/14 the state projects revenue increases of 1.65% for a Cost of Living Allowance and 1.57% for enrollment growth. Overall the college remains about \$700,000 short of what is needed to bring us back to FY 10/11 end- of- year amounts.

Hollister/San Benito County: Cost estimates have been developed along with schematics to show how modular buildings could be brought in and placed around the Briggs Building. The city has learned that we were evaluating modular buildings and they made it clear that modular buildings are not consistent with

the city's General Plan. Even if we are able to lease or purchase the land around the Brigg's Building, we are still depending on the city for use of the Briggs Building. The costs of the proposed design are substantial considering this is not even permanent construction.

Goal #3: Ensure that the evolving administrative reorganization achieves balance, optimum human resource utilization and viability over a reasonable period of time. Develop an administrator succession plan to maintain control and adherence to Board policies to enhance the District's ability to smoothly transition its administrative leadership while maintaining the existing collaborative culture of the College.

Budget Allocation: Costs for staff have not been allocated.

Status: The current organizational structure has been in place since December. A reorganization of the administrative structure is in draft form and is being circulated for comments. As more employees return for start of the fall 2013 academic semester there will be sufficient personnel on campus to evaluate and propose alternatives. The draft plan is one plan and recognizes that changes are expected once it is circulated on campus. The goal is to obtain Board of Trustee approval before the end of calendar year 2013.

Goal #4: Review progress towards Title IX compliance in the Athletics Program.

Budget Allocation: \$45,165 has been allocated for Women's Basketball.

Status: This will be a summer project for the Dean of Kinesiology.

Goal #5: Finalize plans and timeline for relocating the Aviation Program to the San Martin Airport.

Budget Allocation: \$100,000 (Measure E) has been allocated for planning. Staff costs have not been allocated.

Status: The plans have been completed and the draft lease agreement and the architectural plans have been sent to the county for review. The project will take 18 to 24 months to complete, recognizing the DSA has to be involved and may delay projected deadlines. There is about \$2.3 million in Measure E money allocated for this project.

The County of Santa Clara has requested rent of \$9,000 annually for the land area to be occupied by Gavilan plus the rate for one hanger that is currently used by the program. Once the construction work is completed, the Aviation Mechanic program will have access to an updated facility that will serve as a permanent home for the program.

Goal #6: Continue efforts to establish a permanent "campus" for the GECA Program on the Gavilan campus.

Budget Allocation: \$800,000 (Measure E) has been allocated for the Lot C expansion. Staff costs have not been allocated.

Status: The plans have been developed by Gilroy Unified's architect. The cost of the work GECA needs to create a campus within the college campus is close to the total amount available under the Measure P bond funds. What is not available is any money to pay Gavilan for the cost of the portables that are currently being used by GECA.

The College and GUSD have exchanged ideas about how to address the long-term lease in a manner that allows GUSD to proceed with facility changes to make a secure high school site within the college's footprint on campus. GUSD has a limited amount of money to compete the work it needs to establish a permanent high school campus. Funds from a bond measure approved by local Gilroy voters are expected to be used to complete this project.

The college has proposed GUSD pay for the unamortized cost of the portables that were purchased by Gavilan College using Measure E funds. The cost is \$556,000. Because GUSD does not have any additional sources of funding, the college intends to allow GUSD to pay an amount each year in lieu of rent payments.

A related project that was scheduled to begin this summer but has now been postponed is the expansion of Lot C and the installation of a second exit at the south end of the college. That project will be complete next summer due to a scheduling problem and the need to comply with requirements of the Central Coast Coastal Commission.

Goal #7: Review options and economic realities of installing solar electric generation capabilities and an electric car charging station on the Gilroy campus.

Budget Allocation: Costs for staff have not been allocated.
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Status: No less than three separate reviews have been conducted by consultants, brokers, or product sellers who wanted to convince the college it could save the college money it spends on electricity by converting to solar power. A fourth company, Solar City has come forward and is also expressing interest in a project with Gavilan.

The main problem is that Gavilan has an extremely low utility rate that is available from the CCLC purchase program. Gavilan pays approximately 40% less than the best commercial rates available on the market. Few public agencies have access to these rates and as a result the economic factors used in calculating payback periods and break even points show that solar cannot pay for itself through reduced energy bills.

The last item is the electric car charging station. We have been in contact with a representative of a company in Sacramento. As soon as information is available it will be forwarded to the Board.

Goal #8: With the goal of long-range economic stability for the district, implement general fund cost reductions in appropriate areas of the institution, such as on-campus child care and summer youth programs, and recommendations from the Expenditure Reduction Task Force.

Budget Allocation: The following changes in operations occurred:
1. Reorganized CDC and reduced staffing to save \$104,000; 2. Reduced total employee positions through attrition to save \$626,403; 3. Administrative reorganization to save \$225,000 annually.

Status: On-going; a separate budget update and analysis was included in the May 14th Board agenda.

Goal #9: Review current security provisions. Make recommendations to address issues and concerns the review may reveal.

Budget Allocation: \$45,000 has been allocated for security at the off-site locations.

Status: The budget for FY 13/14 includes funding for two part-time security personnel to be present in the evenings at the two off-site locations.

Goal #10: Implement an annual evaluation of how current programs align with the mission of the college, evolving state mandates and economic climate changes.

Budget Allocation: Costs for staff have not been allocated.

Status: The College's existing Institutional Effectiveness Committee is tasked with the review of program Reviews that evaluate a wide range of aspects of departments and programs of the college. Departments are required to conduct a program review every five years. The work of this committee is a source of documentation and evidence when the Board conducts the evaluation noted above.

The Board can establish a second review process to complete an annual evaluation or it can review the work of the IEC.

GAVILAN JOINT COMMUNITY COLLEGE DISTRICT

Status of Current Year Budget Guidelines; FY 2012 - 2013

As of Spring 2013

The purpose of this document is to report on the effectiveness of the resources allocated within the 2012-2013 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 2012/13 - 2016/17

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 2013: Gavilan has a Student Service Council that meets twice monthly to share information, coordinate services, and reflect upon strategic goals.

A new online assessment tool, "Accuplacer" went live on March 20, 2013, after much collaboration between faculty, MIS and the assessment staff. It is believed that the cut scores and set up will provide more accurate student placements than the prior system. Accuplacer results are immediately available to students upon completion of the test. Students will not only receive their test results before they leave the test center, but will also be able to access their results through Self Service Banner

Effective Fall 2012, priority registration was expanded to include foster youth and veterans. The paper application was updated to identify these groups of students so they could be contacted regarding this benefit. The Disability Resource Center

(DRC) implemented a group registration process with the goal of increasing the opportunity for students with disabilities to have access to priority registration.

The College has applied for access to the Early Assessment Program website. This will enable counselors to access the student scores directly, eliminating the need for students to bring in their scores in order to receive counseling/course placement.

Under the direction of Extended Opportunities Programs and Service (EOPS), the CalWORKs program developed and facilitated a Student Success Workshop series for both Fall and Spring semesters, in conjunction with the Writing Center, the Student Success Center, TRiO, the Disability Resource Center (DRC), Math Engineering and Science Achievement (MESA) and Financial Aid. CalWORKs held a 15-year celebration of CalWORKs' reform in November 2012. CalWORKs staff and students wrote and recorded a DVD for this event, which was structured to provide outreach and education, as well as demonstration of CalWORKs student success. The event was specifically called for in the department's Program Plan. The CalWORKs staff presented the DVD "CalWORKs- Faces of Student Success" at the Spring 2013 Professional Development Day. The CalWORKs Director and counselor also participated in orientation task force meetings. EOPS and CalWORKs piloted a combined orientation in January 2013.

The Student Veterans Focus Inquiry Group (FIG) continues its efforts to increase retention and provide support for the student veteran population. As a result of the FIG, a Veterans Council was formed with representatives from each constituent group on campus, including several student veterans. The council meets monthly to continue the work of the FIG. Each month the Mobile Vets Center visits campus to provide mental health and benefits counseling. Added to that monthly service is the Mobile Medical Van, where student veterans can be seen for basic health concerns, complete enrollment for Veterans Administration (VA) medical services and get their prescriptions refilled. During Fall 2012, monthly "Meet & Greets" were held to provide veterans the opportunity to connect with each other for support. Faculty, staff and administrators were invited to these events to foster conversation, and promote greater understanding of student veteran needs for support in and out of the classroom. At the Spring 2013 Staff Development Day, a presentation highlighting the challenges veterans face when transitioning from the military to the academic environment featured a panel of nine student veterans to answer questions. Additionally, a Veterans Expo was held in Fall 2012. The Expo was focused on resources, employment and career opportunities, health and wellness, education, vocational rehabilitation and gave the Veterans Club an opportunity to share information. A Spring 2013 expo was held on April 18, 2013.

At the Hollister site, student services such as Admissions, Counseling, Assessment testing, Orientation, Tutoring, Computer drop-in lab, Bookstore access, and CalWORKs were offered on-site, however, all services are limited. Hollister site personnel participate in outreach activities such as the San Benito County Business Trade Show, SBC Wellness Fair, YMCA Health Day, San Andreas Career Day, San Benito High School Career Day and the San Benito County Fair. "Community Corner," established in 2007, connects students with organizations in the community such as Breathe California, First 5 of San Benito County, Hollister Recreation, SBC Rideshare, Wells Fargo Bank and Tobacco Coalition. The Jr. Rams Club is at a membership of 360 middle school students. It is intended to plant the seed of College during the middle school years.

Counselors provided in-person orientations to high school seniors at feeder schools during Spring 2012 and Spring 2013 (400 students participated in all). The sessions were provided at the high school sites to accommodate the students and facilitate their enrollment at the College. The on-site orientations were coordinated with the Assessment office so that students could be assessed and oriented during the same day.

The online orientation material was improved and enhanced. To complete this task, counseling time was reassigned until the project was completed. Although funding had been requested to complete this project through the annual budget process, it was not funded. Along with the online orientations, students may also choose among the in-person orientations provided by counselors from Spring 2012, Fall 2012, and Summer 2013. In some cases, the scheduling of in-person orientation sessions was limited by the availability of appropriate classroom space. Our goal is to ensure that 100% of those students who need orientation participate, and so far we have improved our delivery to 73%. In the Spring of 2013, 215 of the 294 who should have participated did so.

The Orientation Task Force recommended the development of a credit bearing orientation course as a means for students to complete orientation. The course (Guid 210- Orientation to College) has been updated by a team of counselors and the course will go through the curriculum committee process in April 2013. The course will be taught as a hybrid and all new students (i.e., those who have never attended College) will be required to complete the course. Students will also have the option to complete Guid 6 (Life Skills for Higher Education) to meet the orientation requirement. Guidance 210 will be offered January 2014 for students preparing to enter Gavilan College in Spring 2014. Finding appropriate classroom space (computer labs) to offer the guidance courses will continue to be a challenge as the Counseling department does not have designated classroom space on campus.

To optimize enrollment, a Career Development and Self-Assessment course (Guid 1) was offered at San Benito High School as part of the High Step Program. The course is taught by a high school counselor who is part of the General Counseling adjunct pool. The course was taught Spring 2012, Fall 2012, and Spring 2013.

A similar opportunity was offered Spring 2013 at Gilroy High School with the Guid 6 course (Life Skills for Higher Education). Although the high school principal was supportive of the course (the course would meet Gavilan orientation requirements) the high school advising department did not support the course offering during the Spring term; there was, however, clear support for the course as a Summer term option. Follow up discussion occurred with the high school administration and advising team to identify courses that would gain popularity with high school students.

High Step courses at Christopher High School remain robust, with CD2 and CD3 continuing to be offered in alternating terms with fully enrolled classes. The course offering will be doubled for the Fall 2013 term to accommodate demand.

The Basic Skills grant resulted in the hiring of two grant-funded part-time Basic Skills counselors for the Spring 2012 and Fall 2012 terms. The part-time counselors focused on providing information and resources to students enrolled in basic skills courses. The funding focus for the basic skills program shifted at the start of Spring 2013 and counseling services were reduced to one part-time

counselor. A secondary funding source (Title 5- Success Grant) was used to hire a part-time counselor to work on the GEARS (Early Alert) program for the Spring 2013 term. To ensure that part-time counselors hired with grant funds continue to feel part of a the greater Counseling Department, the hiring and interview processes include the department chair and Vice President of Student Services.

The Puente counselor provides annual new student welcome sessions. The welcome sessions are well received and provide new Puente students an opportunity to connect with prior Puente students, meet the coordinators and get to know one another.

Collaboration among the General Counseling and Financial Aid departments resulted in a streamlined process that requires students to identify their educational goals and commit to following an educational plan. For academic years 2011-2012 and 2012-2013, all students who had excessive units and/or who had attended colleges outside of Gavilan were required to have their transcripts evaluated by a counselor and have an educational plan created. Financial Aid then worked to provide aid for the classes listed on the plan. As of Spring 2012, students who had completed 12 units and were obtaining financial aid were required to have an educational plan completed.

The College RAMbassador program continues to be a very effective tool in bridging outreach, student access, and access to student services across the campus. The implementation of the Welcome Center in academic year 2012-2013 was a tremendous addition to the student experience in the Student Services Building. Over 4000 students were greeted and served through the Welcome Center last Summer.

The College received a grant in the amount of \$270,000 for the development of Mental Health and Student Wellbeing initiatives from the Chancellor's Office. Three primary objectives have been ongoing in the areas of faculty and staff development, peer mentoring, and Regional Collaboration. The College co-hosted a regional summit with West Valley College in November and will host a regional event at the Gavilan College Gilroy campus in April of 2013.

Assessment: As of March, 186 students had attended Student Success workshops with most rating them as "outstanding." As EOPS and CalWORKs have very different regulations and share a small number of duplicated students they have found that their presentations needed improvement to meet the needs of these different audiences. The format was reviewed and changes were made. It was agreed to present together in August 2013.

Group registration in the Disability Resource Center has increased the ability of students with disabilities to take advantage of the 3-day pre-priority registration period. This change has provided DRC counselors the ability to serve 108 students during this period versus only 36 when the counselors saw students one at a time. This marked increase in access has made it possible to identify and secure cost effective accommodations and service providers in a timely manner.

Great progress has been made in establishing comprehensive services for student veterans. Outreach efforts have provided an increased awareness of student veterans needs. Through the work of the Veterans Council and the collaboration with veterans' agencies, the College has been able to provide a broad range of support services. Monthly events are held to connect veterans to each other and to awareness of this student population has resulted in a welcoming environment.

These efforts continue to serve as a successful model for student retention and success. Data will continue to be gathered to measure the success of these efforts.

Student Services provided at the Hollister Site are currently well used by students, however based on research data from surveys, the student service most needed at the Hollister site is Financial Aid assistance. This service needs to be provided in order to further assist the growing population at the site.

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

Status as of Spring 2013: Gavilan College has been awarded a Title V grant with Hartnell and CSUMB to strengthen Career pathways to degree completion. The grant specifically aims to increase the number of transfer students to CSUMB in the areas of AH, DM, and CSIS.

The Title V partnership grant with Hartnell College was written to include funding for an adjunct counselor at .40 FTE. Beginning in April 2013 a part-time general counselor was redirected to Career and Technical Education (CTE) so that grant objectives could be met. This redirection resulted in a loss of 16 counseling hours per week to the general College population. It is hoped that a collaborative model will result wherein students seeking counseling for the CTE areas included in the grant will be served through the counseling services available in the Business Building. The position is currently in the hiring process.

Assessment: The hiring of grant-funded counselors tends to fragment counseling services. A Fall 12 survey conducted by the GEARS counselor revealed that many students are unable to identify their counselor. The General Counseling department's annual budget requests to hire full-time and part-time counselors to expand *general counseling services* continue to go unfunded whereas grant monies continue funding part-time counseling positions that only offer specialized "boutique" services to pre-defined cohorts of students.

The CTE counselor will be evaluated in accordance with the GCFA contract and outcomes of the grant will be monitored to assure Gavilan is meeting the goals and objectives. The CTE counselor is listed in the grant as a .40 FTE for the duration of the five year grant.

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

Status as of Spring 2013: 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 all Older Adult classes within the College district effective Fall 2013. 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, Psychology, Child Development, ESL, Allied Health, Library Service, CaWORKs, 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 2012–2013, a total of 8,305 duplicated students were enrolled in noncredit ABE, ESL, VESL, Citizenship courses and three dual enrollment Older Adult Classes (This data also includes a small Summer session provided for mainly CalWORKs students). This past Fall, the Noncredit Program in collaboration with the Child Development Department has developed a noncredit VESL component that will be offered concurrently with the Spanish Early Childhood Education Certificate of Proficiency.

The following data is available for Spring 2013:

- Number of Students: 8,307
- Number of sections/course offerings: 111
- Location of the ABE sections/courses by city:
 - Gilroy – 26, Hollister – 31, Morgan Hill – 11 = 68
- Location of Older Adult sections by city:
 - Gilroy – 4, Hollister – 0, Morgan Hill – 2 = 6
- On-line Courses: 37
- FTES: 210

Assessment: Despite state funding shortfalls and the downsizing of the Noncredit program, data still confirms that there is a high demand for noncredit programming from the community within the College District. The 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. Although this status has been ongoing, during this past academic year 2012 - 2013, collaboration with Gavilan College's ESL Credit Department brought on a discussion of integrating and collapsing course offerings in both areas to better serve the English Language Learners (ELLs) within the College district and to transition those ELLs from noncredit to credit.

The result of these discussions was to collapse 6 sections of Noncredit ESL to 4 and to collapse 4 levels of credit Basic ESL to 2. Noncredit will be offering 4 levels of ESL which will include ESL Life Skills A – D and credit ESL will no longer offer 510 A Basic ESL which will become part of Noncredit. Curriculum for the new Noncredit ESL Life Skills courses will include a component for transitioning students into Credit ESL. In addition, a part-time noncredit counselor will continue to provide noncredit matriculation services to all the noncredit sites throughout the semester.

An administrative decision was made in Fall 2012 to close what remained of the existing Older Adult classes. Effective Fall 2013, the older adult program, the Living and Learning Program will officially close.

S1 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.

Status as of Spring 2013: The emphasis this past year for Noncredit programming has been to provide remediation resources to instructional content areas and to assist in promoting student success through pre-collegiate and basic skill support. Noncredit courses are structured in either on-line or direct instruction formats; whichever facilitates the student needs of the departments or programs. Department or programs requesting these resources were Allied Health, English, Psychology, Child Development, Library, CalWORKs, and ESL. 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.

In October 2012, the College received a Hispanic Serving, five-year Title V, Department of Education Collaborative Grant with Hartnell Community College and California State University at Monterey Bay. The grant focuses on Career Pathway development in the areas of Allied Health, Computer Science and Digital Media. One of the activities of the grant focuses on the transition of noncredit ESL students to credit ESL and to track the data ensuring 10-15 students make the transition each year.

There were a total of 7,945 students enrolled in 111 noncredit sections of ABE (Adult Basic Education Courses), GED, ESL Life Skills, VESL, ESL Citizenship and On-line noncredit courses. And, 360 older adult students enrolled in the dual enrollment limited Older Adult courses.

The CalWORKs program continues to collaborate with Non-Credit to provide bridging opportunities for CalWORKs students during breaks and to meet basic skill needs.

Assessment: This past Fall, the Noncredit Program in collaboration with the Child Development Department developed a noncredit VESL course which assists participants in learning English as they are concurrently enrolled in the Spanish Early Childhood Education Certificate of Proficiency this Fall 2013. Other recent developments this past year has been the modification of existing noncredit on-line courses for use through direct instruction instead. The English Department requested that the On-line Research Basics, Library 757, be offered on Fridays as a direct instruction course as an alternative for those students seeking this delivery model of instruction. This course along with the Development of Writing Skills, English 748 and other courses are being offered through the Writing Center as "companion" workshops for the improvement of research skills for all English classes.

Gavilan's non-credit Program has been a lifesaver for CalWORKs. CalWORKs students arrive throughout the year at Gavilan. If we cannot provide classes/activity for them at that time, or during District school breaks they would lose their status as students and would no longer be approved to attend Gavilan. Non/credit and credit classes have met this need.

In 2011 - 2012 students who participated in the CalWORKs Summer cohort succeeded at a higher rate than the general population in Math 5. In addition, students participating in the Summer cohort had a higher percentage of passing grades in the Summer in those same courses (Guid 1& CMUN 10) then those

outside the cohort.

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

Status as of Spring 2012: The High Step program continues to provide convenient access to College courses at area feeder high school campuses.

A Career Development and Self-Assessment course (Guid 1) was offered at San Benito High School as part of the High Step Program. The course is taught by a high school counselor who is part of the General Counseling adjunct pool. The course was taught Spring 2012, Fall 2012, and Spring 2013.

A similar opportunity was offered Spring 2013 at Gilroy High School with the Guid 6 course (Life Skills for Higher Education). Although the high school principal was supportive of the course (the course would meet Gavilan orientation requirements) the high school advising department did not support the course offering during the Spring term; there was, however, clear support for the course as a Summer term option. Follow up discussion occurred with the high school administration and advising team to identify courses that would gain popularity with high school students.

High Step courses at Christopher High School remain robust, with CD2 and CD3 being offered in alternating terms with fully enrolled classes. The course offering will be doubled for the Fall 2013 term to accommodate demand.

The Distance Education (DE) committee continues to address the need to evaluate all distance education courses to ensure qualified growth and increased student success. The committee has developed new documents including a best practices guide, Distance Education master plan, and student authentication policy to help structure these efforts. Current assessments of Student Learning Outcomes (SLOs) for distance education courses are available on the SLO database through the Office of Institutional Research.

During the March 2013 accreditation external team visit, the team's draft recommendation said: "In order to assure the quality of its distance education program, the team recommends that the College conduct research and analysis that includes student achievement data to ensure that learning and support services for distance education are on comparable quality to those intended for students who attend the physical campus."

Assessment: The High Step program is operating at a very high level at San Benito and Christopher High Schools. Dialogue at Gilroy High School continues as we seek alternative classes for their program.

Expectation for face-to-face component of hybrid classes may not be consistent or well-understood. For example, the Morgan Hill (MHG) site offers two hybrid CSIS classes. However, few students appear in person for the face-to-face component, which is optional with this instructor.

S1 Goal #6 Use data to plan a complete general education transfer pattern of courses and appropriate basic skills and career technical courses at Hollister and Morgan Hill facilities, and the Gavilan campus in the evenings and weekends.

Status as of Spring 2012: At the Hollister Site, General Education courses are offered in alignment with transfer patterns in areas such as English, Math, History,

Psyc 1A etc.

At Morgan Hill, starting in the Fall 2013, a pilot Math jumpstart program will be taught to help the students to finish all remedial Math prerequisites in one year. A mandatory boot camp section – Math 415 – will be offered. This will help students who normally take two or more years get through the Math in one year. Business Office Technology (BOT) is taught only in Fall semester. No weekend classes are held at this time. Evening classes do have a large student population. MHG has approximately 460 students weekly.

Assessment: At Hollister, science courses are lacking, due to the absence of “wet labs.” Adding courses in other areas would be ideal to broaden the offerings that a student can take, for example in AJ, ART, BOT, or MUS.

At Morgan Hill changing Math courses will assist students in completing a two-year program of study and transferring to a university. Additional vocational course offerings would help students attain new career skills – particularly important in the current job market, when many students have been laid off and are seeking new jobs. It is suggested that BOT be offered in both Fall and Spring semesters, and that Quickbooks and Payroll Accounting also be offered in Morgan Hill.

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 the number of students who are prepared to transfer within two years.

Status as of Spring 2013: Curriculum work is ongoing and as of Spring 2013 there are 250 courses that have been updated and 128 new courses developed in the current year. The College participates in the Chancellor’s Office curriculum inventory system, ensuring the currency of Gavilan’s curriculum in accordance with current policy and legislation.

The use of Degree Works is improving student’s awareness level of the requisite courses needed for transfer. The development of the new AA/AS-T degrees will also guide the development of the curriculum needed to complete the transfer process. Counselors use laptops in their offices to help teach students how to access their DegreeWorks accounts and their online educational plans. Educational plans are developed for students from the current term until goal completion. General education and major preparation courses are identified, appropriate course loads are determined, and GPA requirements are clearly mapped out. Students have access to their educational plan 24/7 through Degree Works.

In Spring 2013 the College obtained funding to purchase Argos, a program that will allow information from DegreeWorks to be extracted and help answer institutional questions regarding the number of educational plans completed, courses needed based on educational plans, and how many students can complete their degree objective within a two year time frame.

The Transfer Institute, designed to help students transfer within two-years, has generated student interest but few students meet the requirements upon admission

to the College (students must be eligible for English 1A, College Level Reading, and College Level Math to qualify). In addition, most students are unable to complete 30 college level units in an academic year. The data for the program indicates that most students need three years to complete their transfer requirements.

What is noteworthy for the Spring 2013 is the number of students who completed a certificate of achievement for completing the transfer general education pattern (IGETC/CSU). Approximately 200 GE certificates will be awarded Spring 2013.

Assessment: Four additional AA-T degrees have been developed for a total of nine transfer model curriculum degrees that are currently available for Gavilan students. In addition, all areas have been tasked with updating outdated curriculum in order to continue offering the classes in the schedule and in the catalog update. In total, the College plans to have 12 AA-T degrees developed by Fall 2014.

DegreeWorks continues to inform students and serve as a planning tool for success. It will need to be used more globally in planning course offerings as we move toward implementation of the Student Success Act.

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

Status as of Spring 2013: Gavilan College completed the “College Status Report on Student Learning Outcomes Implementation” in May 2012. The report indicated that the College had 100% of courses with defined student learning outcomes, 100% of programs with defined student learning outcomes, and 94% of student and support activities with defined student learning outcomes. In addition, there are 22 institutional learning outcomes identified, 11 of which have on-going assessment.

The Student Activities department has developed student learning outcomes of increasing participation in student organizations on campus as well as increasing engagement of students on campus through various activities and events.

Assessment: The College has developed and aligned appropriate outcomes for all of its courses and programs and is regularly assessing close to 70% of its courses and 100% of the non-instructional programs. Current efforts are in place to continue to broaden the assessment of instructional program level outcomes. Work continues to strengthen the links between SLO assessment and planning.

Student Activities has developed post event evaluations to examine the quality of events that we are hosting. Suggestion boxes have been made suggestion available to the public to give input on what can be improved upon by the Associated Student Body government.

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 2013: Faculty professional development continues to be supported through the annual professional development days, individual flex and co-curricular activities, and through the three Title V grants that provide travel and

conference funding for faculty.

In addition, classes are offered throughout the year in the Teaching and Learning Center (TLC). An online training academy has been developed for all faculty who teach online and will be required as of Fall 2014 for all new online faculty.

In the efforts of supporting staff at the Hollister site, a Scranton machine was purchased to score tests. Rooms 4 & 5 were set up as smart classrooms and are waiting for screens that have been ordered.

The General Counseling Department launched a counseling training program to provide all part-time counselors (grant funded and categorical funded counselors) with the knowledge and skills necessary to be effective in their role. Specific training topics were provided by the target group. Training sessions were provided every Friday during the Spring 2012 term; and on Wednesdays and Fridays during the Spring 2013 term. Training opportunities were also provided at every department meeting. The opportunities were not pursued by the members who were targeted for training and/or those who requested such training.

Assessment: With the implementation of SB 1456, the Chancellor's Office is initiating a number of proposals for professional development, including some state-wide alignment of services and support for professional development.

At the Hollister Site smart classrooms improve the quality of education given to students, in return students appreciate the technology in the classroom that will prepare them for their future. Currently 2 of the 6 classrooms are still in need of becoming smart classrooms.

The training program offered by the Counseling Department is resulting in better prepared counselors who can advise students to the shortest, current and most directed paths to success.

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

Status as of Spring 2013: CalWORKs continues to provide Mental Health Services on the main campus through a contract with Santa Clara County two days a week. In addition, CalWORKs provides staff at the Hollister site once per week.

The Disability Resource Center (DRC) continues to provide assistive technology and physical accommodations such as special desks and chairs at the off-site campuses. Due to budget cuts and the lack of a full time counselor, the DRC is unable to provide counseling at the off-sites.

At the Hollister Site, efforts in achieving this goal include offering students services such as Admissions, Counseling, Assessment testing, Orientation, Tutoring, Computer drop-in lab, Bookstore access, CalWORKs. All services are limited.

The Morgan Hill site offers student services across the spectrum. Counseling, tutoring, library, book sales and now we offer Accuplacer assessment testing. The use of STEM laptops are only used for Math 5. The security guard position was discontinued due to lack of funding. The services we do offer are used continually. Having a second student drop in lab enables the second room to be a quiet study room, as well as access to computers. MHG now has a vending machine from the bookstore which can distribute class supplies.

Assessment: DRC students taking classes would benefit from being able to

receive dedicated counseling services at the off-sites. The only available option for them at this time is to make an appointment with a counselor to come to the main campus.

Student Services provided at the Hollister Site are currently well used by students. However based on data from a survey, the student service most needed at the Hollister site is Financial Aid Assistance. This service needs to be provided in order to further assist the growing population at the site.

Under the present budget, the Morgan Hill site provides weekly counseling, tutoring, and library research. We can provide financial aid assistance now that staff has been trained on basic questions and answers. We can now process Board of Governor Fee Waivers in Morgan Hill. This enables a student to know if they qualify for the fee on the spot and pay the remaining balance at that time.

S2 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.

Status as of Spring 2013: Prior to the accreditation visit in March 2013, the “Integrated Planning and Shared Governance Road Show” provided a comprehensive review of these processes for all campus stakeholder groups. The Institutional Effectiveness Committee (IEC) continues to improve the reporting form each year and has strengthened the communication linkages back to each department that is reviewed. The self study provided a comprehensive review of the College’s integrated planning process and connection to shared governance work. All departments continue to complete the program plans during the annual program planning process.

Assessment: The IEC will continue to provide the Board of Trustees with annual reports at the conclusion of the review cycle each year. Program plans continue to be reviewed and ranked through the established process and forwarded to President’s Council for review prior to going to the Board for integration in the annual budget document. In addition, the integrated planning ad-hoc committee continues to review the planning process annually with a focus on improved communication back to the originating departments.

S2 Goal #6 Provide appropriate technology and support for teaching, student success, and administrative services.

Status as of Spring 2013: The Technology Master Plan will be updated in 2013 and the technology and distance education committees continue to review requests for equipment and services as appropriate.

CCCApply, the online application went live in November 2012. Students are now able to apply to Gavilan online twenty four hours a day. After applications are processed, students receive an email letting them know how to access their student account, with instructions on how to log in for the first time.

Parking permits were sold online for the first time during Summer 2012. This feature has enabled students to purchase parking permits online at any time of the day or night, and permits are mailed directly to their home addresses. This has

eliminated the need for students to wait in line for a parking permit. There has been a very positive response from students with this new service.

Upcoming new technological projects include an online transcript ordering system, electronic transcript service, and a move to the new CCCApply product. The first of these projects, the online transcript ordering system, is expected to begin by the end of the Spring term.

The CalWORKs Department nominated a Gavilan College CalWORKs Student for the regional four scholarship from the California Community College CalWORKs Association. This student won the regional scholarship and his story of student success will be published in a statewide magazine entitled Portraits of Success due out in April 2013.

At Morgan Hill the four computer carts are used by the majority of instructors. WiFi has made a considerable difference at the site. The constant traveling of the carts has left them needing frequent visits from the audio/visual department for adjustments and maintenance. Modern technology is needed at this site. We have signed another 5 year lease so investment in mounting projectors would help the teaching and learning for both instructors and students.

In Morgan Hill, having 6 rooms and 4 carts at times creates a problem. If two rooms could have a mounted projector we could service the other 4 rooms with carts on wheels. Currently, there is a set of 2 DVD players in 2 classrooms. This has eliminated the use of a cart. With many instructors now using internet presentations and DVDs in their classrooms, there is a need for more computer-equipped classrooms at the Morgan Hill site.

Assessment: With the assistance of the current federal grants, additional technology will be provided as provided in the grant objectives. Specifically over the next year this will include studio classrooms and computer upgrades.

Computers on the carts at Morgan Hill will need to be replaced. Suggestion is to spend this money making smart classrooms for at least 4. Moving furniture in the rooms to accommodate the cart causes frequent repair to table legs.

S2 Goal #7 Implement plans that enhance student engagement by strengthening collaborative partnerships with our communities.

Status as of Spring 2013: Partnerships continue to be strong in the area of service learning and STEM internships. Additional partnerships are currently under discussion at the Coyote Valley location. The current Title V and STEM grants have a close alignment with SJSU and Hartnell College.

DegreeWorks is technology which allows counselors to develop online educational plans and outlines course needed for degrees. Maintaining the software is crucial to keeping the program useable and current. A counselor has reassigned time to ensure all updates and new programs are included in DegreeWorks and that the program has the all the functionality needed by counselors.

Assessment: The newest Title V grant in the CTE area will strengthen three (3) key pathway programs with CSUMB: Allied Health, Digital Media, and CSIS.

Careful planning to ensure the support and integration of DegreeWorks is an important goal.

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. Expand facilities in the north and southeast portions of the district that will allow the expansion towards educational center size (20,000 square feet).

Status as of Spring 2013: The College hired Rodriguez Real Estate Consulting to assist with the research of available and viable property or rental spaces that could be used for instructional purposes in San Benito County. The consultant conducted the search for land and has been involved in Gavilan's real estate development activities for the past eight years. The Board of Trustees requested staff to prepare an analysis of what could be done with prefabricated facilities placed on leased or purchased property adjacent to the Briggs Building. A plan was prepared and is ready to be submitted to the Board's Facilities Committee for consideration.

In Morgan Hill the college is considering two options. The first option is to rent existing space in Coyote Valley. The second option is to develop land owned by the college. The size of these two projects is beyond the reach of the college's budget and will require state funds to complete.

Assessment: Because of the size of these projects, additional state resources will be needed to support the operation of these facilities that are intended to allow Gavilan College to have Education Center Status.

S3 Goal #2 Explore co-existence options between public golf course use and educational programs.

Status as of Spring 2013: Gavilan has completed repairs necessary to bring the Golf Course to an acceptable minimum level of maintenance that allows play by the public. The College cost was well over \$200,000 to complete this work. The district has an on-going agreement to manage the Golf Course. The cost is \$12,000 annually. Now that the Golf Course is being used again, the College is looking for partnership opportunities that would expand the educational use of the Golf Course.

During the Summer of 2013, the College expects to be ready to seek proposals from organizations that would better utilize the Golf Course by offering a youth leadership program that combines the sport of golf with leadership development activities. Other opportunities to use the Golf Course would also be considered.

Assessment: Too early to assess the status.

S3 Goal #3 Integrate cost effective green practices for facilities, landscaping, and College systems into all campus improvements.

Status as of Spring 2013: Gavilan grounds keeping continually endeavors 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, stubble, and metal during construction projects.

Gavilan Recycling Programs include the following:

- Beverage container recycling programs as performed by the Science Alliance Club and Rho Alpha Mu on campus.
- Custodial Services provides 96-gallon 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.
- A thirty yard mixed recycling bin is provided for materials such as; irreparable furniture, wood pallets, plastic, various building materials (not associated with construction projects).
- Hazardous waste such as batteries, light tubes, excess paint products, and medical waste is disposed by an outside vendor semi-annually.
- Recycle all electronic waste such as computers and peripheral electronic equipment.
- Recycle all furniture and large items when generated.

Gavilan College is dedicated to reducing all waste sent to landfills per State requirements and monitoring by CalRecycle.

The Associated Student Body is currently pursuing the goal of installing new filtered water hydration stations for the Gavilan campus community. The intent of these hydration stations is to reduce plastic and water waste, while also providing campus members with filtered water.

Assessment: Efforts are continuing to identify new ways to integrate cost-effective practices into College programs and processes.

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 2013: Across the divisions, staffing needs have been identified and a hiring schematic is in place. Each of the positions continues to be identified in Program Plans annually and is reflected in IEC plans. Conversations within the divisions continue with all stakeholders about the most critical needs.

Assessment: Due to the need to reduce overall expenditures resulting from a \$1.8 million reduction in base revenue, all hiring has been halted with only the most critically needed full time positions being hired as vacancies occur. Implement as funding becomes available.

S4 Goal #2 As the 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.

Status as of Spring 2013: Due to the need to reduce overall expenditures resulting from a \$1.8 million reduction in base revenue, all hiring has been halted with only the most critically needed full time positions being hired as vacancies occur.

Assessment: Review as funding become available.

- b. Develop second five-year faculty hiring plan.

Status as of Spring 2013: Discussions have begun in the department chair group regarding the new five year hiring plan. The faculty list has been updated with current retirements and discussions are on-going about growth needs and faculty development.

Assessment: The previous five year plan has been satisfied, and pending funding, the new plan will assist in future instructional planning.

- c. Create a culture that promotes a commitment to a personalized model.

Status as of Spring 2013: This new goal refers to one of the five central goals of the 2013 Educational Master Plan. One of the values of a Gavilan education is the ability to receive individualized education through our counseling services, online instruction, hybrid, face to face instruction. All faculty and staff are committed to ensuring that our students receive the benefits of a “small town” experience – personalized attention, a caring community, the ability to forge long-term relationships, while gaining a “big-time” education with all the resources available to larger institutions. Through the Learning Council, Habits of Mind, FIGs, and similar initiatives, this work continues.

Assessment: The Learning Council has been established for the past three years and continues to be focused on exploring, reflecting on, and improving instruction and student services.

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

Status as of Spring 2013: The College has been able to retain salary levels as it maneuvered through the reductions in state revenue over the past three to five years. As state revenue increases and additional resources become available again, there is an expectation that some of the on additional resources should begin to increase in FY 2012/2013 and beyond. Depending on cost increases in other areas, the College may be able to make progress on improving its competitiveness in regards to base compensation.

Assessment: None.

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 2013: A planning meeting will be scheduled to discuss the Staff Development Plan.

Assessment: None at this time.

S4 Goal #5 Promote a healthy work environment.

Status as of Spring 2013: 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 students brought a recommendation to make Gavilan College a smoke-free campus, it was fully vetted through the shared governance process and implemented. The smoking cessation subcommittee of the HSFG is currently meeting to determine next steps in the process.

Through the maintenance work order system, students, staff and faculty can take an active role in maintaining and improving the overall health and safety of the campus.

Assessment: The College is taking appropriate steps to promote a healthy work environment. Work on this is continuous and on-going.

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 2013: Administrative Services and Human Resources are discussing the creation of a task force to determine a standard definition of customer service that is applicable to the District. Factors would include but are not limited to timeliness in response, quality of response, and staff cost/budgetary implications.

Assessment: In progress.

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

Status as of Spring 2012: Human Resources continue to research and review Equal Opportunity Employment plans from other Districts.

Assessment: None at this time.

Strategy # 5

Update the 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 2013: The Educational Master Plan was updated over the past year and was approved by the Board of Trustees in December 2013. The process to update the plan was comprehensive and included all campus groups. The five central goals of the new plan include the following: 1) Meeting the state instructional focus of Career Technical Education, Transfer and Basic Skills, 2) Implementing the student success agenda (as defined locally by the Senate and the Learning Council, as well as new state legislation), 3) Expansion of off-site locations, 4) Institutionalization of grant projects, and 5) Commitment to a personalized learning model.

Assessment: The Educational Master Plan is in place as of Spring 2013 and will be reviewed annually.

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

Status as of Spring 2013: Modified growth is occurring at the Hollister site to support expanded state funding. The funding budgeted is still significantly lower than the amount lost due to the workload reduction in FY 2011/2012.

Assessment: Discussion is on-going about facility and program expansion. Resources must be available prior to continuing this goal.

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

Status as of Spring 2013: Planning is underway for expansion of instructional programs in Coyote Valley. Given the extraordinary reduction in revenue applied to Gavilan College as a result of the workload reduction program implemented by the state, Gavilan has had to reevaluate the timeline for facilities expansion in Coyote Valley.

Assessment: The large loss of revenue in FY 2011/2012 has resulted in the College slowing all development activities. Until resources are available to pay for additional instruction, this goal, while a priority, will be held in abeyance with the expectation that the restoration of the base revenue of \$1.8 million will be necessary before the College can proceed with expansion of facilities in Coyote Valley.

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 2013: At the Hollister site courses currently offered are adequately aligned with the transfer pattern. A better use of afternoon offerings are currently being explored for the Fall 2013 schedule.

Assessment: Other Colleges with off-sites have established themselves as centers by using FTES from online courses taken based on the student's residential zip code. This approach could help in our efforts of reaching the 500 FTEs mark.

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 2013: General Counseling services are provided at the sites – one day per week/16 weeks. At the start of Spring 2012, the General Counseling department part-time funds were increased and therefore services increased at the Hollister site. Funding was reduced at the end of Spring 2012 and only one counselor continued to provide services at both sites.

Assessment: As educational centers are developed, provision of services will have to be critically examined and shifted from the main campus. If enrollment across the District grows, services will need to be offered and planned for as resources become available from enrollment growth.

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

Status as of Spring 2013: Because of the extensive regulatory changes occurring at the state level, coordination and standardization is occurring on our campus. The transfer model curriculum and course identifier projects are two examples. SB 1456 changes will go into effect with the Fall 2013 semester, with many more to follow.

This year at the Morgan Hill site there was a reduction of many of the certificated classes with only one Administration of Justice (AJ) class, 3 Child Development (CD) classes, 1 accounting class and Photoshop 1 is offered but not the next level. Morgan Hill is down to 1 communication class (small group). This is a hardship for students who must find transportation to Gilroy to complete a certificate.

Assessment: Discussions and presentations are being held across campus to inform the campus community of these changes in student services and instruction.

Morgan Hill was a destination for students studying for a career in AJ and Child Development. Late afternoon or evening classes for AJ had full enrollment. Morgan Hill enrollment was larger when we offered Conversation Spanish, evening classes such as history, and communications. Span. 1A may be offered in the Fall 2013 in Morgan Hill. With this, if Span. 8B can follow at this site in the future, this would be an attraction.

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 2013: The College has been fortunate in receiving three (3) Title V grants in the past two (2) years. As a result, every area on campus has been touched by grant funding. In the absence of a grant coordinator in the Business office, the project and activity directors have had to collaborate to ensure that the budget for each grant is distributed appropriately. To assist in this effort, a Grants Council has been established which meets twice monthly to monitor grant progress.

Assessment: Members of the Grants Council continue to report out to stakeholder groups on campus to inform them of the work of the federal grants on campus.

S6 Goal #2 Explore means to ensure open, equitable, and fair distribution of campus funds based upon the Strategic Planning process.

Status as of Spring 2013: The timing of the budget development and resource allocation process is governed by the budget calendar. This document is approved by the Board of Trustees early each calendar year and defines the major budget planning goals for the next twelve months. Members of the Board, staff and the general public have the option of participating through the Board Budget Committee, the College Budget Committee, Department Chairs, or by direct query to the Board or district managers. By law the district budget, financial reports and budget calendar are 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.

A Shared Governance Manual was approved by the President's Council and shared with employees in October 2012. The goal of this document is to help employees understand the purpose of shared governance and encourage their participation in decision making processes, many of which affect how campus funds are allocated.

The district continues to refine and strengthen the IEC process, a key component in budget planning. Any program wishing to make a change or improvement in their area needs to identify and support these changes through the IEC process. Every three to five years, each department on campus completes a self-analysis of the current and future needs and goals of their area. These reports are evaluated by the IEC Committee which is comprised of representatives of all constituency groups on campus. The reports along with the IEC recommendations are presented to the Board.

Annually the departments submit a program update including any requests for products, services or personnel that the department feels are key to their continued success. All funding requests must be supported by one of the current fiscal year's strategic plans or goals in order to keep the individual department needs in line with the institution's goals. These budget requests are then reviewed by the Dean (if applicable) and the Vice President of the discipline's area. The College Budget Committee then reviews and ranks the budgets requests. 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 continues to examine its current processes in order to strengthen the link between the allocation of resources and the strategic goals of the College. The economic downturn has restricted the ability to fund any significant changes or expansion of programs. As the economy improves and additional funding becomes available, the link between resource allocation and the IEC/program plan process will become more apparent as budget requests are

funded and improvements made.

The District has also identified the need for a process to examine and make recommendations for the hiring of all permanent positions (new or vacant) including administrators, managers, classified and faculty. Given that approximately 80% of the General Fund budget is made up of personnel costs, an opportunity to review the positions before the resources are allocated would continue to improve the College's ability to meet its goals while utilizing resources in the most effective manner. Immediately after initiating work to develop an appropriate collaborative process the College suffered a loss of \$2.2 million in base revenue; of which \$1.8 million is a permanent workload reduction. The College will continue with the development of the process to assist with determining which support positions are to be filled given limited resources as soon as additional revenue returns to the California community Colleges.

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 2013: This has been the year of the "road show". In preparation for the comprehensive external accreditation review, several forums, workshops, and presentations were offered. In addition, the Public Information Officer has begun the practice of weekly campus update emails, as well as using social media to announce events. These efforts will be on-going.

The Associated Student Body government has worked very closely with the implementation of college hour. They have collaborated with committees to find a working solution to make a way for college hour to be held at Gavilan College. A calendar has been created to better inform the different areas of all the events that are taking place on campus for students and staff to participate in.

A number of grants (STEM, CTE Title V, and Student Success Title V) have included funding for cohort counseling services. The hiring of part-time counselors through grants further splinters counseling and goes against the model that General Counseling Department has been trying to implement (centralized counseling services). Grant funded counselors are generally asked to conduct non-counseling activities which dilutes student-to-counseling time and further adds to the students confusion as to who their assigned counselor is when the 'part-time' counselor is not available. To help bridge the gap between grant funded counselors and general counselors the following is coordinated: bi-monthly department meetings, on-going training sessions, counseling listserv to provide on-going information, department retreats, joint planning sessions, and mentoring. While the activities have been created to pull grant and categorical part-time counselors into the general department, not all target counselors attend the activities and thus the services remain disjointed. Non-participation is mostly due to the inability of the counselor to leave their assigned duties to attend scheduled activities. Greater communication must occur between the grant writers/ managers

with the departments impacted.

For the off-sites, dialogue between departments has always been a high priority at the Gavilan campus. Monthly managers' meetings, bi-monthly admissions & records, student service meetings keeps all of us informed. Periodic meetings with the research director assist staff in keeping on target for student learning outcomes.

Assessment: Surveys were given to 10% of the students which sought their interest of having college hour at Gavilan College. An overwhelming response came back with students in high support of it. The progress will be determined by the number of activities within the college hour will be tracked and the number of people in attendance will as be evaluated.

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 2013: The college hour implementation group is currently meeting to complete two objectives during the Spring 2013 semester: create a mock schedule for college hour implementation in Spring 2014, and write a brief process paper about the work required to successfully implement the college hour. In addition, the Learning Council continues to create focused inquiry groups (FIGS) to work on student success efforts.

Admissions & Records continues to organize 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. During Spring 2013 faculty from the Math department presented information to the group regarding significant changes in their curriculum. It was well received, and faculty from other departments will be invited to present their curriculum changes/program updates

Interaction continues with faculty and students at MHG. The Education Committee of the Morgan Hill Chamber of Commerce has reached out to deans and instructors to identify and strategize target areas of need with college students. The Dean of Vocational & Technology, CTE, STEM, MESA, CalWORKs, and Community Education have been invited to participate. The Chamber is reaching out to local businesses to inquire of tours, interns and determine if it is a match that Gavilan instructors can make with appropriate businesses. An individual from the Chamber will serve on the MESA Advisory Board.

Assessment: Information sharing, continuity in services delivered, and improved student services have resulted from the monthly collaborative meetings.

Due to the excitement generated with an initial meeting, potential areas have been explored between the Morgan Hill Chamber and Gavilan College. Internships and job shadowing will prepare our students for the workplace. This partnership has led to a presentation from Gavilan parties to the Education Committee in May, 2013.

Work toward the College hour will increase to include dialogue groups to address the recommendations made by the ACCJC visiting team in the area of SLO, PLO, and distance education.

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 2013: The Associated Student Body government has purchased three (3) monitors and media software to increase awareness of activities on campus. They are also looking into working with MTVu for additional communication devices. The Associated Student Body government also has been hosting town halls and luncheons for students to come and express their concerns and open up about the issues that they are facing. In March a group of 47 students went to the state capitol to protest budgets cuts and student access which are of huge concerns to our students.

The ASB has been very active in seeking implementation of the college hour project. This activity hour will result in improved opportunities for students to participate in issues of importance to them as a constituency group.

At the off-site campuses, participation for events on the Gilroy campus is posted in the lobby, classrooms and bulletin boards in the hallways. Non-traditional students that attend block classes in MHG do not have the opportunity to attend campus events.

Assessment: Once up and running the Associated Student Body government will provide satisfaction surveys to see how students feel they are receiving information. Evaluations will be done to see if participation has increased.

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.

The DRC has taken the lead in collaborating with community agencies to ensure that student veteran's education is enhanced through contact and collaboration with agencies that provide a broad range of services, including the Veterans of Foreign Wars of Gilroy, the Veterans Service Office in San Benito County, Wounded Warriors, Department of Veterans Affairs and many more.

The DRC participates in the "Gavilan Traveling Day" program hosted through the South County Cal-SOAP, a two day high school outreach event in April 2013. The DRC collaborates closely with the State Department of Rehabilitation and local businesses to nurture, foster, and develop employment opportunities for DRC students. Representatives from EOPS, TRiO, Puente, Financial Aid and MESA present to seniors at each of the large feeder schools and alternative schools in a two-day focused event.

EOPS coordinates outreach, orientations and support for incoming foster youth to ensure that they have access to Gavilan College. Staff participate in the Foster Youth Success Initiative meetings, South County Youth Services Committee in Gilroy, and the San Benito County Foster Youth Council.

Community Spirit Awards are presented annually by Gavilan to a business, individual and non-profit organization at Morgan Hill, Gilroy, and Hollister. The June Morgan Hill Chamber Membership Business Leaders' Lunch will have Dr. Rose as a speaker.

Counselors provided in-person orientations to high school seniors at feeder schools Spring 2012 and Spring 2013 (400 total students participated). The sessions were provided at the high school sites to accommodate the students and

facilitate their enrollment at the College. The on-site orientations were coordinated with the Assessment office so that students could be assessed and oriented during the same day.

The College RamBassador program continues to be a very effective tool in bridging outreach, student access, and access to student services across the campus. The implementation of the Welcome Center this past year was a tremendous addition to the student experience in the Student Services Building. Over 4000 students were greeted and served through the Welcome Center last Summer.

To optimize enrollment, a Career Development and Self-Assessment course (Guid 1) was offered at San Benito High School as part of the High Step Program. The course is taught by a high school counselor who is part of the General Counseling adjunct pool. The course was taught Spring 2012, Fall 2012, and Spring 2013. A similar opportunity was offered Spring 2013 at Gilroy High School with the Guid 6 course (Life Skills for Higher Education).

Assessment: Outreach, community support and partnerships are key to building a solid foundation for our students as they matriculate into productive members of our community.

The College has positioned itself as a good community agent through outreach, community support and partnerships. Enrollment continues to flourish as a result of these activities. Migration of students to adjacent districts has been curbed.

Gavilan continues to remain a resource to businesses in the College's service area although no requests for any specific assistance occurred over the past year. Gavilan College is involved in the San Benito Business Council, the South County Business Council and the Gilroy Economic Development Council.

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

Status as of Spring 2013: No action taken as of Spring 2013.

Assessment: None at this time.