Progress Report

Prepared for the
Accrediting Commission for Community and Junior Colleges
Western Association of Schools and Colleges

October 10, 2007

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

www.gavilan.edu
GA VILAN JOINT COMMUNITY COLLEGE DISTRICT

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Dr. Steven M. Kinsella, Superintendent/President
Statement of Progress Report Preparation

In response to the formal notification of the Accrediting Commission’s request to submit a Progress Report by October 15, 2007, Gavilan College developed an aggressive timeline to address Recommendation 1.

Dr. Steven Kinsella shared the Commission’s notification with the administrative team at its end of year meeting on July 6, 2007 and with the Academic Senate at its August, 2007 meeting. The initial draft of the Progress Report was compiled by the administrative team with input from the Institutional Effectiveness Committee members during July and August, 2007. The draft of the report was presented to the Board of Trustees at its August meeting. The college’s Accreditation Task Force reconvened on August 27, 2007 to review the work plan and the initial draft of the report and to propose changes as appropriate. The proposed changes were held until faculty returned for the start of the academic year when the full force of the governance process was employed to review the changes, amend and further refine the processes. In September, the changes to the administrative procedures and processes used by the Institutional Effectiveness Committee were routed through the Institutional Effectiveness Committee, the Academic Senate, and the President’s Council. Modifications were made as appropriate. Exhibits 1 through 13 are included as supporting documents of the shared governance process that was followed to solicit input and implement corrective action. A succeeding draft version was presented to the Board of Trustees at its September 2007 meeting.

The final version of the Progress Report and the administrative procedural process changes were submitted to the Board of Trustees for approval on October 9, 2007.
**Progress Report Timeline**

**July/August 2007**
- Review Accreditation Commission Letter with Board of Trustees (*Exhibit 1*)
- Review Accreditation Commission Letter with President’s Council (*Exhibit 2*)
- Review Proposed Action to Modify IEC Process with IEC (*Exhibit 3*)
- Draft Proposed Changes to Modify IEC Process (*Attachment 1*)
- Create where necessary Budget Request Form to connect Program Review to Unit Plans (*Attachment 2*)
- Discuss Accreditation Letter with Campus Constituency Groups (*Exhibit 2, 4, and 5*)

**August 2007**
- Draft AP 4020 to Academic Senate (*Exhibit 5*)
- Draft AP 3250 to Academic Senate (*Exhibit 5*)
- Draft AP 4020 Changes to President’s Council (*Exhibit 6*)
- Draft AP 3250 Changes to President’s Council (*Exhibit 6*)
- Accreditation Task Force Review and Approve Work Plan (*Exhibit 7*)

**September 2007**
- Draft Report Submission to Board of Trustees (*Exhibit 8*)
- Draft Report to Academic Senate (*Exhibit 9*)
- Draft Report Submission to President’s Council (*Exhibit 10*)
- Final AP 4020 Changes Approved by IEC (*Exhibit 11*)
- Final AP 4020 and 3250 Changes to Academic Senate (*Exhibit 9*)
- Final Progress Report/Procedural Changes Review to Task Force (*Exhibit 12*)
- Final Progress Report/Procedural Changes to President’s Council (*Exhibit 13*)

**October 2007**
- Final Submission to the Board of Trustees
- Submission to Accreditation Commission
Certification of the Progress Report  
October 10, 2007

To: Accrediting Commission for Community and Junior Colleges  
   Western Association of Schools and Colleges

From: Gavilan Joint Community College District  
      5055 Santa Teresa Boulevard  
      Gilroy, California 95020

This Progress Report is submitted per the requirements of the Accrediting Commission.

We certify that there was broad participation by the campus community, and we believe that the Progress Report accurately reflects our response to date to the recommendations of the 2007 Accreditation Visiting Team.

[Signatures]

President, Board of Trustees, Mark Dover

Dr. Steve Kinsella, Superintendent/President

Dr. Victor Khimsley, Interim Vice President of Instruction

Fran Lopez, Accreditation Liaison Officer

Erin Crook, Academic Senate President

Bonnie Donovan, President, CSEA

Diana Alfaro, President, Associated Student Body
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(Vacant)
Student Trustee
Response to the Request of the Commission

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Introduction

In its letter to Gavilan College on June 29, 2007, the Accreditation Commission requested the college provide a progress report that addresses Recommendation 1:

Planning, Evaluation, and Program Review:
In order for the college to ensure an ongoing, systematic, and cyclical process that includes evaluation, planning, resource allocation, implementation, and re-evaluation, the team recommends the following evaluation and improvement steps:

SECTION I: The college formally structure and document all aspects of the planning process by which budget requests connect to program reviews and their accompanying unit plans and ensure the consistent application of the planning procedures throughout the college (I.B.3)(II.A.2.c,e,f)(II.B.1)(II.C.2).

SECTION II: The college regularly evaluate and document the college’s progress on the achievement of goals outlined in the strategic plan and individual unit plans and use the results of this evaluation to improve student learning and institutional effectiveness (I.B.2, I.B.4)(II.A.2.c,e,f)(II.B.4)(II.C.2).

SECTION III: The college develop mechanisms to evaluate regularly all of the college’s planning and resource allocation processes (I.B.6) (II.A.2.c, e, f)(II.B.1, 4)(II.C.2).

In preparing the necessary process changes, the college deconstructed the three components of the recommendation and then considered the team’s evaluation comments in support of the recommendation. For ease of determining the actions taken by Gavilan College since the team’s visit, this Progress Report has been formatted to isolate the comments of concern to the team at the time of the visit and the actions taken by the college to address those concerns. The accreditation standard requirements were also considered when implementing corrective action. To ensure the college has not misinterpreted the intent of the Commission’s recommendation and to ensure the college properly addressed specific instances that resulted in the recommendation, this response has been formatted so that each team evaluation comment and accreditation standard cited in the recommendation are addressed.
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Response to the Request of the Commission

SECTION I

Elements of Recommendation 1 – First Component for Comment

The college formally structure and document all aspects of the planning process by which budget requests connect to program reviews and their accompanying unit plans and ensure the consistent application of the planning procedures throughout the college (I.B.3)(II.A.2.c,e,f)(II. B.1)(II.C.2).

I.1 Evaluation Team Comments:

Resources are allocated through a budgeting process whereby requests must be linked to the Strategic Plan. While the college has the components for evaluation, planning, and resource allocation, and these components are linked to the Strategic Plan, these processes are not always integrated with each other in all areas of the college. Some units are diligent about ensuring that their unit plans and budget requests are aligned with each other and with program review, but other areas are not.

College Response and Corrective Action Taken:

The college concurs with the team’s conclusion that departments are inconsistent in the preparation of budget requests that link to the program review and subsequently enter the college’s budget development process. The governing procedures for the Institutional Effectiveness Committee (IEC) have been modified to require that each department prepare a budget request form as part of the unit plan incorporated in the self study report that is submitted for program review. Several documents are submitted as evidence to support the changes in the operating practices for budget planning of the college:

Attachment 1: Administrative Procedure 4020 (AP 4020)

AP 4020 was revised to require each department to include resource allocation requests for a minimum of three years beyond the year of the program review. AP 4020 was further modified to ensure the IEC process is evaluated annually in response to a concern by the evaluation team that the process be evaluated regularly for effectiveness in improving student learning.

Attachment 2: Budget Request Form

The Budget Request Form was created as a standard form to be developed by all programs and departments on campus in preparation for the program review self study. Budget request forms are prepared and prioritized for each succeeding three fiscal years following the year of program review. Program reviews are conducted on a three to five year cycle. A three year budget request cycle allows incorporation of department requests to assist with immediate year and long range budget development projections.
Attachment 3: Program Review Guidelines – Instructional Programs
The guidelines for instructional programs were revised to include completion of a budget request form.

Attachment 4: Program Review Guidelines – Non-Instructional Programs
The guidelines for non-instructional programs were revised to include completion of a budget request form.

Flow charts were developed to satisfy the requirement of the recommendation that the college document the phases of the planning process as follows:

Attachment 5: Budget Request Flow Chart – Program Review to Final
A flow chart was created to provide an illustration of the process that is used. The document is a graphic display that shows how budget requests are created as a result of program review and then incorporated into the college’s budget through the budget development process.

Attachment 5a is a step by step narrative of the budget request process.
Attachment 5b contains a detailed description and narrative of the budget request process.

Additional supporting flow charts were created to isolate the various steps in the process for ease of reading as follows:
Attachment 6: Program Review to Strategic Plan
Attachment 7: Gavilan College Governance Process
Attachment 8: Gavilan College Idea Consideration Process

Attachment 9: Administrative Procedure 3250 Institutional Planning (AP 3250)
The procedure was modified slightly to reflect current terminology and to highlight the budget request linkage to program review. Additional emphasis has been made on the assessment of the effectiveness of resource allocation decisions.

Progress and Analysis:
Program review processes and guidelines were expanded to include a process for the allocation of resources through the development of a budget request form. The form is developed in conjunction with the unit plan in the program review self study year for each department. Flow charts were developed as graphic illustrations of the entire budget request process. A step by step description and narrative, detail the process of requesting funds to support goals and objectives of the unit plan. The newly revised process will ensure that each program unit plan contains budget requests that are aligned with each other and program review and form the core mechanism that ties the resource allocation process to the college’s budget planning process.
I.2 **Evaluation Team Comments**

When asked in interviews how program review was linked to the annual unit plan or how unit plans are linked to the budgeting process, some responded that they are not linked.

**College Response and Corrective Action Taken:**

Procedural changes were made to the program review process that now requires development of a budget request form that is linked to unit plan development. Programs are reviewed every three to five years. Unit plans are updated annually. Budget request forms are developed for a three year planning cycle and submitted with the unit plans in the program review self study year. Budget requests are updated during the annual development of unit plans. The budget request form links the goals and objectives that are developed in the unit plan to the allocation of resources that in turn that support the college’s strategic plan.

**Progress and Analysis:**

Budget request forms *(Attachment 2)* were prepared for attachment to the unit plans for the academic year 2006-2007 program reviews. They can be accessed via the college’s website at [https://mail1.gavilan.edu/iec/budget/index.html](https://mail1.gavilan.edu/iec/budget/index.html). As time permits, additional budget request forms will be developed for all other departments as part of the routine annual update to the unit plans. A college-wide effort is currently underway to bring into alignment all unit plan budget requests with the implementation of the new process. The updated process will ensure an on-going, systematic, cyclical and consistent method for linking the college’s budget planning process to program review and the allocation of resources.

I.3 **Evaluation Team Comments**

In addition, when the team examined program reviews, unit plans and budget requests from different areas, we found that items requested in the budgeting process were not always mentioned in the program review or unit plan for that area. This inconsistent application of the planning process leads to a disconnect between unit plans and budget allocation in some areas of the college (I.B.3).

**College Response and Corrective Action Taken:**

To implement the changes in AP 4020 and the IEC Guidelines, budget request forms were developed in support of the unit plans for the departments that completed program reviews in academic year 2006-2007. The departments reviewed during the past academic year include:

- Communications
- Cosmetology
- English as Second Language Library
- Music
- Social Sciences
- Spanish
- Theater
- Visual Arts

Budget request forms for these programs can be accessed via the IEC website at [https://mail1.gavilan.edu/iec/budget/index.html](https://mail1.gavilan.edu/iec/budget/index.html). In succeeding years, budget request forms will be submitted in conjunction with program unit plans in the self study year.
**Progress and Analysis:**
Changes in AP 4020 and the IEC Guidelines institutionalize the requirement that the budget request forms be included as part of program review. The unit plan development and the requirement to incorporate a budget request form, as part of the process, will ensure that all requested adjustments to department budgets are supported by the program review and unit plans. Recent “one time funds” have been incorporated into the process. These changes, combined with the corrective action implemented for the academic year 2006-2007 reviews, should effectively address the concern expressed by the evaluation team.

**I.4 Evaluation Team Comments**
*However, what the team was not able to find in equal proportions was the analysis and interpretation of these data to use in the college’s planning processes. In interviews, the team learned that the college acknowledges that more interpretation of the data is needed (I.B.3).*

**College Response and Corrective Action Taken:**
The college recognizes the need to gather additional data elements in order to demonstrate how the allocation of resources has improved student learning and how strategic plan goals have been achieved through the allocation of resources. The unit plan document is formatted to require specification of outcome measures in its goal development process. The college consistently includes information in its Budget Guidelines section of the Tentative and Final Budget documents (*Attachment 10*) to note the amount of resources allocated to achieve each strategic plan goal. Use of this process allows the college to connect the resource allocations to the strategic plan. As part of the budget development process a status update on previous year goals is included in the Budget Guidelines. The college has found this to be an effective way to highlight the impact of resource allocations and to communicate to the college community how the strategies are supported through the resource allocation process. Additionally, the college makes specific statements on the current status of each goal. With the creation of the Budget Request Form (*Attachment 2*) data elements will be required in order to evaluate the effectiveness of the utilization of resource allocations. The form has been integrated into the resource allocation process. The Budget Request Flow Chart- Program Review to Final Budget (*Attachment 5*) was created to provide a more detailed graphic display of how performance is assessed and then used to refine future goals, strategies and resource allocation decisions.

**Progress and Analysis:**
Institutionalization of a consistent process that will provide the quantitative and qualitative information necessary to properly interpret the impact of resource allocation decisions is being addressed through use of the newly developed budget request form. Departments are required to identify the data elements that will be needed in order to evaluate the effectiveness of the utilization of resource allocations. The form is now in use at the college although one allocation and review cycle will be necessary to fully determine how well the resources are achieving the desired results. Use of the budget request form, data collected from the outcome measures included in the unit plans, and the continued reporting of the Budget Guidelines will bring the college into full compliance with the requirements of this standard.


I.5 **Evaluation Team Comments**

_A review of the unit plan documents revealed that the college is lacking a clear and consistent method to assure that unit plans are consistent in quality and are connected to the program review process. Sharing with adjunct faculty is also lacking, creating a gap in understanding for all members of the faculty (II.A.2.c)._  

**College Response and Corrective Action Taken:**
IEC Guidelines are used to assist in completion of a comprehensive self study of each department during the program review cycle. Unit plans are a product of program review and are intended to outline plans that will correct deficiencies and enhance programs. The unit plans are connected to the strategic plan through reference to allocation requests and through identification of how a proposed course of action will lead to achievement of a strategic plan goal. The guidelines have been updated to reflect a more thorough and consistent process that places additional emphasis on the consistent application of IEC unit plan procedures. The procedures include review of the resource allocation requests by President’s Council that are subsequently approved by the Board of Trustees.

The college recognizes that adjunct faculty members are an important resource for the college and serve a valued role in the instruction of students and therefore unit plan development. The college makes every effort to encourage and engage adjunct faculty members in all aspects of the college’s operations. Adjunct faculty are invited to participate in faculty flex activities such as staff development days and faculty training days, department meetings, academic senate meetings and all governance committee meetings where discussion takes place regarding unit plan development and the budget planning process.

**Progress and Analysis:**

The college process is working and has generated substantial institutional improvements. AP 4020 was modified to include in its General IEC Responsibilities that “IEC approved action plans will include resource allocation requests that will be incorporated into department budget requests and unit plans. Budget requests are for a three-year cycle”. Also included in the revised AP 4020 procedures is the requirement that “Resource allocation requests included in program reviews will be presented to President’s Council as part of the program review reporting and approval process. President’s Council will review resource allocation requests for consistency with the Strategic Plan” (Attachment 1: AP 4020, items B4-9, D3, E1-4).

Substantial efforts continue to be extended to encourage, engage and provide access for adjunct faculty in all aspects of the college’s operations. Each adjunct faculty member is assigned a Gavilan College email address. The address provides access to the college’s intranet where all staff meeting announcements are posted on email with links to the minutes of all college governance committees, task force meeting announcements, campus activities, and cultural events. Current unit plans can be viewed via the intranet department chair link. Department minutes reveal adjunct faculty are consistently present at the counseling, Disability Resource Center (DRC), Extended Opportunity Programs and Services (EOPS) programs, Math department and Child Development meetings, among others. There is adjunct faculty representation at Academic Senate meetings and the Basic Skills Task Force meetings. All indications point to wide involvement in the operations of the college by adjunct faculty, although the number of adjunct faculty participating appears to be limited despite the effort put forth by the college. This may be attributed to the fact that the nature of the position may make full participation or wide spread interest difficult, as multiple college teaching assignments may put time constraints on the amount of time spent on any one campus. The college is confident adjunct faculty are represented and involved in the operations of the college and...
will continue to provide access, encourage participation and provide ample opportunity for broad participation in all aspects of the college operations.

I.6 Evaluation Team Comments

The college has not clearly linked recommended improvements to resource allocation (II.A.2.e).

College Response and Corrective Action Taken:
The Budget Request Form (Attachment 2) was developed to address several concerns expressed in the Evaluation Team Report. The newly created form was implemented as part of the budget development process for the current fiscal year (FY 2007-2008). The form is prepared as part of the program review process to support each department’s unit plan. Included on the form is the desired or expected outcome or improvement that is anticipated from the allocation of resources. Included on the form is a listing of the data elements that will be examined, or gathered, if the information is not already available, to determine if the resources were effective in achieving the desired results.

Progress and Analysis:
Implementation of the Budget Request Form is in progress. The college will need to complete a full cycle of the resource allocation request process before it can determine if the addition of this component meets the requirements of linking all elements of budget planning to resource allocation.

I.7 Evaluation Team Comments

While the college has a process that connects strategic plan objectives with budgeting, this process does not yet include student learning outcomes (II.A.2.f).

College Response and Corrective Action Taken:
Student learning outcomes (SLO’s) are included at the course, program and institutional level. Incorporation of (SLO’s) into all aspects of the budgeting and resource allocation process is a continuing project at the college. Student learning outcomes will be emphasized in the on-going refinement of the resource allocation and evaluation process.

Progress and Analysis:
For academic year 07-08, discussions and implementation of a process that includes incorporating student learning outcomes into the unit planning/budget request form process is in progress. The development of this process will better link SLO’s to the strategic, unit and budgeting planning process. (Administrators-Managers’ Retreat Minutes, July 07- Exhibit 4).

I.8 Evaluation Team Comments

Unit plans seem to be disconnected from the program review process while connecting directly to the college’s strategic plan (II.B.1).

College Response and Corrective Action Taken:
The Budget Request Form (Attachment 2) was created and implemented for the upcoming budget cycle. Departments that underwent program review in Academic Year 2006-2007 completed the Budget Request Form that is now used to establish a closer and more consistent alignment between program review, the unit plan, the strategic plan and the college budget.
Progress and Analysis:
The Budget Request Form is posted on the college’s web site at www.gavilan.edu/iec/budget/index. Linking the budget request form to the unit plan as a requirement of the program review process effectively addresses this comment.

I.9 Evaluation Team Comments
A review of program planning documents and online web pages shows that little has been done to develop a program review process (II.C.1.e, II.C.2). Additionally, evaluation instruments used to analyze and develop plans for improvement of the library and learning support services to further student learning outcomes were noticeably absent (II.C.2).

College Response and Corrective Action Taken:
The library program review self study report was completed in February 2007 just prior to the evaluation team’s visit. The college has a long-standing program review process that it has used with success for a number of years. The library self study report includes program learning outcomes and program outcome measures, an action plan and budget requests. Evaluation instruments and evidence supporting conclusions related to the quality of the library services program were included in the self study.

Progress and Analysis:
Given the team’s comments, it appears the information the evaluation team member reviewed, to arrive at the conclusion included in the report, was incomplete at the time of the visit. It may be that the library self study had not yet been posted to the website, hard copy requested or made available to the visiting team, or that college staff failed to realize that the team was unaware of the status of the program review for this department. The college acknowledges that it had ample time to review the team report and failed to realize that the team report did not recognize that the library program review was recently completed. A comprehensive Institutional Effectiveness Executive Summary Report of the program review was issued on February 2007 and is available on the college’s website at www.gavilan.edu/iec/uploads/2007_Library.pdf. The college does not see a need for additional follow-up action in response to this comment.
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SECTION II

Elements of the Recommendation – Second Component for Comment

The college regularly evaluate and document the college’s progress on the achievement of goals outlined in the strategic plan and individual unit plans and use the results of this evaluation to improve student learning and institutional effectiveness (I.B.2, I.B.4) (II.A.2.c,e,f)(II.B.4)(II.C.2).

II.1 Evaluation Team Comments

However, with an examination of the Strategic Plan, the team determined that while the goals are generally stated in measurable terms, they lack clearly stated expected outcomes, delineation of responsibility, and a process to monitor the college’s progress in meeting the goals outlined in these plans. As a result, the college does not have a formal and structured process to document its progress on achieving each of these goals, and therefore the team was unable to fully determine how well the college is achieving its intended outcomes (I.B.2).

College Response and Corrective Action Taken:
Each year the college includes information on the status of its progress on strategic plan strategies and goals in the Final Budget. The college chose to use the Final Budget document to memorialize progress on goals in this document because it is a permanent record and it is widely distributed across the college and the communities served by the college. Additionally, as noted by the evaluation team, the strategic plan is the driving force behind resource allocation decisions. In recognition of the evaluation team’s concerns, the college has decided to be more specific in the progress reported as part of the update on progress made in achieving strategic plan goals. The college also added more details on the amount of resources allotted to achieve each goal. In further recognition of the evaluation team’s comments, the college will modify the progress statements on the goals to include more evaluative information.

Progress and Analysis:
The Budget Guidelines section (Attachment 10) of the Final Budget includes the most current report of progress made on the goals. The Budget Request Form (Attachment 2) includes comments on the intended impact of a resource allocation. This information will be used to further refine the report of the impact of resource allocation decisions. The college provides status information on progress toward each goal in the Tentative Budget and will include a more comprehensive progress report in the Final Budget. Budget Guidelines is the college’s most recent evaluation of progress made in achieving strategic plan goals. The reporting process used by the college meets the needs of Gavilan College and the requirements of the accreditation standards. The organization chart utilized by the college provides a clear delineation of responsibility for accomplishment of each goal. Goals that are set forth in the unit plan are tied to the strategic plan and state the intended outcome and measurement to achieve each goal. The budget request form is generated at the department level, is incorporated into the unit plan and serves as an additional link to the responsible department and the appropriate administrator. The delineation of responsibility can be traced back to this process. The college’s progress in meeting the strategic plan’s goals is also directly linked to this process and monitored accordingly as program review filters up to President’s Council for final review and fed back to the departments for further unit plan development and budget requests that support student learning and further student learning outcomes. The college does not see a need to add further
II.2 Evaluation Team Comments

The team found that the opportunity for participation and input was adequate. The team’s only concern in this area is the communication of the college’s planning and decision making processes throughout the institution. In particular, some professional support staff are not familiar with the program review and unit planning processes. The team would encourage the college to examine the methods it uses to inform all members of the campus community on the college’s planning and evaluation processes, how these processes affect them, and what their opportunities for involvement are (I.B.4).

College Response and Corrective Action Taken:

A thorough examination of how the college communicates information reveals that through campus newsletters, distribution of the minutes of all committees, distribution of board agendas and in discussions with the Superintendent/President during two structured staff development days each year, a concerted effort is made to familiarize and engage all staff with the program review and unit planning processes. From department meetings to participation in governance committees, all constituent campus groups are invited to participate in the planning and decision-making processes of the college. Program managers are directed to engage their staff in conversations about department needs and provide input for unit plan development. The college strives to keep professional support staff informed, connected and aware of what is occurring on campus and how their voices are important in determining the direction of the college.

Progress and Analysis:

The college follows the model of populating decision making committees with representatives from each campus group including the Budget Committee, Institutional Effectiveness Committee and President’s Council. Each committee member’s participation comes with the responsibility of disseminating information to his or her respective constituent groups to keep them involved in the shared governance process and to solicit input for the decision-making processes of the college. The college will continue to actively recruit, inform and engage professional support staff in the planning and decision making processes of the college at all levels of participation, including the program unit level, governance committee level, and all staff development day involvement.

II.3 Evaluation Team Comments

A review of the unit plan documents revealed that the college is lacking a clear and consistent method to assure that unit plans are consistent in quality and are connected to the program review process. Sharing with adjunct faculty is also lacking, creating a gap in understanding for all members of the faculty (II.A.2.c).

College Response and Corrective Action Taken:

The response for this comment is repeated from Paragraph I.5 of this report for ease of reading. IEC Guidelines are used to assist in completion of a comprehensive self study of each department during the program review cycle. Unit plans are a product of program review and are intended to outline plans that will correct deficiencies and enhance programs. The unit plans are connected to the strategic plan through reference to allocation requests and through identification of how a proposed
course of action will lead to achievement of a strategic plan goal. The guidelines have been updated to reflect a more thorough and consistent process that places additional emphasis on the consistent application of IEC unit plan procedures. The procedures include review of the resource allocation requests by President’s Council that are subsequently approved by the Board of Trustees.

The college recognizes that adjunct faculty members are an important resource for the college and serve a valued role in the instruction of students and therefore unit plan development. The college makes every effort to encourage and engage adjunct faculty members in all aspects of the college’s operations. Adjunct faculty are invited to participate in faculty flex activities such as staff development days and faculty training days, department meetings, academic senate meetings and all governance committee meetings where discussion takes place regarding unit plan development and the budget planning process.

**Progress and Analysis:**
The college process is working and has generated substantial institutional improvements. AP 4020 was modified to include in its General IEC Responsibilities that “IEC approved action plans will include resource allocation requests that will be incorporated into department budget requests and unit plans. Budget requests are for a three-year cycle”. Also included in the revised AP 4020 procedures is the requirement that “Resource allocation requests included in program reviews will be presented to President’s Council as part of the program review reporting and approval process. President’s Council will review resource allocation requests for consistency with the Strategic Plan” *(Attachment 1: AP 4020, items B4-9, D3, E1-4)*.

Substantial efforts continue to be extended to encourage, engage and provide access for adjunct faculty in all aspects of the college’s operations. Each adjunct faculty member is assigned a Gavilan College email address. The address provides access to the college’s intranet where all staff meeting announcements are posted on email with links to the minutes of all college governance committees, task force meeting announcements, campus activities, and cultural events. Current unit plans can be viewed via the intranet department chair link. Department minutes reveal adjunct faculty are consistently present at the counseling, Disability Resource Center (DRC), Extended Opportunity Programs and Services (EOPS) programs, Math department and Child Development meetings, among others. There is adjunct faculty representation at Academic Senate meetings and the Basic Skills Task Force meetings. All indications point to wide involvement in the operations of the college by adjunct faculty, although the number of adjunct faculty participating appears to be limited despite the effort put forth by the college. This may be attributed to the fact that the nature of the position may make full participation or wide –spread interest difficult, as multiple college teaching assignments may put time constraints on the amount of time spent on any one campus. The college is confident adjunct faculty are represented and involved in the operations of the college and will continue to provide access, encourage participation and provide ample opportunity for broad participation in all aspects of the college operations.

**II.4 Evaluation Team Comments**
*The college has not clearly linked recommended improvements to resource allocation (II. A.2.e).*

**College Response and Corrective Action Taken:**
The response for this comment is repeated from Paragraph I.6 of this report for ease of reading. The Budget Request Form *(Attachment 2)* was developed to address several concerns expressed in the Evaluation Team Report. This newly created form was implemented as part of the budget
development process for the current fiscal year (FY 2007-2008). The form is prepared as part of the program review process to support each department’s unit plan. Included on the form is the desired or expected outcome or improvement that is anticipated from the allocation of resources. Included on the form is a listing of the data elements that will be examined, or gathered, if the information is not already available, to determine if the resources were effective in achieving the desired results.

**Progress and Analysis:**
Implementation of the Budget Request Form is in progress. The college will need to complete a full cycle of the resource allocation request process before it can determine if the addition of this component meets the requirements of linking all elements of budget planning to resource allocation.

II.5 **Evaluation Team Comments**
*While the college has a process that connects strategic plan objectives with budgeting, this process does not yet include student learning outcomes (II.A.2.f).*

**College Response and Corrective Action Taken:**
The college is in the process of hiring a Student Learning Outcome Assessment Coordinator. Professional development training has been provided for faculty and staff during Staff Development Days and at special curriculum meetings in the past. Further student learning outcomes training opportunities will be offered such as the workshop offered on August 30, 2007 on assessment of student/program learning outcomes.

**Progress and Analysis:**
The college is making steady progress on incorporating student learning outcomes throughout all segments of the operations. This is evidenced in Strategy 1, Goal 8 of the Strategic Plan to “Develop student learning outcomes and assessments for all courses, programs, and the institution”. Program review self study reports include student learning outcomes as a routine element addressed during the program review process. Incorporation of student learning outcomes into all aspects of budgeting and resource allocation decisions is a continuing project at the college. Student learning outcomes will be emphasized in the on-going refinement of the resource allocation and evaluation process. Once the Student Learning Outcome Assessment Coordinator is hired, the college will have the expertise and resources it needs to focus on the development of the assessment component in order to complete the student learning outcome process and infuse it into all aspects of the college planning processes.

II.6 **Evaluation Team Comments**
*Student Services SLOs do not appear to have an assessment component, and both SLO and PLO assessments seem to lack documentation indicating how the results will be used to improve services. Use of a questionnaire may not be the most effective method to capture assessment results as opposed to a more direct measure of assessment at the point of service delivery (II.B.4).*

**College Response and Corrective Action Taken:**
The college is in the process of hiring a SLO Assessment Coordinator to assist all areas of the college develop its assessment measures. SLO training activities are planned for the fall semester. The student services divisional council will focus on developing appropriate assessment measures in the 2007-2008 academic year as a divisional goal.
Progress and Analysis:
The college is making steady progress on incorporating student learning outcomes throughout all segments of the college operations. Program review self study reports include student learning outcomes as a routine element that is required to be addressed during the program review process. The recently developed budget request form asks for outcomes and measurements as part of the budget request process. The Student Services Division is moving into the assessment phase for SLO’s and PLO’s for the 2007-2008 academic year. With the addition of the SLO Assessment Coordinator, the division will have a resource to assist in the development of effective assessment methods to document how results improve delivery of services to students. Once completed, the division will have completed full implementation of the student learning outcomes process.

II.7 Evaluation Team Comments
A review of program planning documents and online web pages shows that little has been done to develop a program review process (II.C.1.e, II.C.2). Additionally, evaluation instruments used to analyze and develop plans for improvement of the library and learning support services to further student learning outcomes were noticeably absent (II.C.2).

College Response and Corrective Action Taken:
The response for this comment is repeated from Paragraph I.9 of this report for ease of reading. The library program review self study report was completed in February 2007 just prior to the evaluation team’s visit. The college has a long-standing program review process that it has used with success for a number of years. The library self study report includes program learning outcomes and program outcome measures, an action plan and budget requests. Evaluation instruments and evidence supporting conclusions related to the quality of the library services program were included in the self study.

Progress and Analysis:
Given the team’s comments, it appears the information the evaluation team member reviewed, to arrive at the conclusion included in the report, was incomplete at the time of the visit. It may be that the library self study had not yet been posted to the website, hard copy requested or made available to the visiting team, or that college staff failed to realize that the team was unaware of the status of the program review for this department. The college acknowledges that it had ample time to review the team report and failed to realize that the team report did not recognize that the library program review was recently completed. A comprehensive Institutional Effectiveness Executive Summary Report of the program review was issued on February 2007 and is available on the college’s website at www.gavilan.edu/iec/uploads/2007_Library.pdf. The college does not see a need for additional follow-up action in response to this comment.
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SECTION III

Elements of the Recommendation 1 – Third Component for Comment

The college develops mechanisms to evaluate regularly all of the college’s planning and resource allocation processes (I.B.6) (II.A.2.c, e, f) (II.B.1, 4) (II.C.2).

III.1 Evaluation Team Comments

In the self study report, the college did not describe the mechanisms it uses to regularly assess the effectiveness of its planning and resource allocation processes, but simply describes these processes. Through the examination of meeting minutes and interviews, the team confirmed that the college on the whole has not established a systematic method to regularly assess the effectiveness of its planning processes. Instead, the college appears to react only when a problem with or complaint about a process arises (I.B.6).

College Response and Corrective Action Taken:

As noted by the team in its report, the college acknowledges that it has not fully implemented mechanisms to assess the effectiveness of resource allocation decisions. The Budget Guidelines (Attachment 10) includes assessment information on the conclusions of how the college determines how the resources allocated achieve the strategic plan goals. To focus on the desired end result at the time a request for resources is made, the college has included assessment data elements as a component of the initial budget request. Each requisition for resources (Attachment 2- Budget Request Form) must include the assessment data elements. This information will be evaluated each year to determine the effectiveness of each resource allocation. Implementation of the form was applied to the most recent program review cycle and will be used as a basis for assessment beginning with the fiscal year 2008/2009 budget cycle.

The team’s comment that the college reacts to problems and complaints fails to recognize the deliberate change initiatives developed by the college over the past four years. Strategic plan updates occur annually and reflect the majority of the college’s routine efforts for continuous improvement. Planning processes over this period of time have remained unchanged. However, as new threats are presented to the college such as budget reductions, the college takes quick action through the efforts of ad hoc committees such as the Budget Reduction Committee, to appropriately respond to threats. Ad hoc activities, such as the College of Choice, will continue to be conducted by the college in order to respond quickly when the environment in which it operates changes.

Changes to the Institutional Planning 3250 (AP 3250) (Attachment 9) and the Strategic Planning Committee By-Laws (Attachment 11) have been made to establish processes to regularly evaluate the planning and resource allocation processes used by the college. The IEC process is the point of initiation for program review self studies that also form the basis for resource requests. Annually, the IEC will evaluate the effectiveness of the program review process. Institutional Effectiveness Process Evaluation Flow Chart (Attachment 12) outlines the process and the timeline for the evaluation process. Institutional Effectiveness Committee Process Evaluation (Attachment 12a) is a narrative description of the step by step procedures to be followed in conducting the IEC process review.

The updates to the strategic plan are first reviewed through the Strategic Planning Committee. As part of the annual review of the progress or status of strategic plan goals, an evaluation of the effectiveness of the strategic planning process will be conducted. Strategic Plan Committee By-Laws have been changed to include a requirement that the planning process be evaluated each year.
Progress and Analysis:
The college has taken an aggressive approach to developing a systematic method to regularly assess the effectiveness of its planning and resource allocation processes. Changes to the IEC guidelines now require that assessment data elements need to be included as part of resource allocation requests. The Strategic Planning Committee By-Laws have been modified to include a yearly evaluation process of the college planning processes. Adhoc committees have been a successful method used to respond to concerns that arise quickly when the college’s operational environment faces new challenges and will continue to be the preferred method used as they have produced effective results in the past.

III.2 Evaluation Team Comments
A review of the unit plan documents revealed that the college is lacking a clear and consistent method to assure that unit plans are consistent in quality and are connected to the program review process. Sharing with adjunct faculty is also lacking, creating a gap in understanding for all members of the faculty (II.A.2.c).

College Response and Corrective Action Taken:
The response for this comment is repeated from Paragraph I.5 of this report for ease of reading. IEC Guidelines are used to assist in completion of a comprehensive self study of each department during the program review cycle. Unit plans are a product of program review and are intended to outline plans that will correct deficiencies and enhance programs. The unit plans are connected to the strategic plan through reference to allocation requests and through identification of how a proposed course of action will lead to achievement of a strategic plan goal. The guidelines have been updated to reflect a more thorough and consistent process that places additional emphasis on the consistent application of IEC unit plan procedures. The procedures include review of the resource allocation requests by President’s Council that are subsequently approved by the Board of Trustees.

The college recognizes that adjunct faculty members are an important resource for the college and serve a valued role in the instruction of students and therefore unit plan development. The college makes every effort to encourage and engage adjunct faculty members in all aspects of the college’s operations. Adjunct faculty are invited to participate in faculty flex activities such as staff development days and faculty training days, department meetings, academic senate meetings and all governance committee meetings where discussion takes place regarding unit plan development and the budget planning process.

Progress and Analysis:
The college process is working and has generated substantial institutional improvements. AP 4020 was modified to include in its General IEC Responsibilities that “IEC approved action plans will include resource allocation requests that will be incorporated into department budget requests and unit plans. Budget requests are for a three-year cycle”. Also included in the revised AP 4020 procedures is the requirement that “Resource allocation requests included in program reviews will be presented to President’s Council as part of the program review reporting and approval process. President’s Council will review resource allocation requests for consistency with the Strategic Plan” (Attachment 1: AP 4020, items B4-9, D3, E1-4).

Substantial efforts continue to be extended to encourage, engage and provide access for adjunct faculty in all aspects of the college’s operations. Each adjunct faculty member is assigned a
Gavilan College email address. This addresses access to the college’s intranet where all staff meeting announcements are posted on email with links to the minutes of all college governance committees, task force meeting announcements, campus activities, and cultural events. Current unit plans can be viewed via the intranet department chair link. Department minutes reveal adjunct faculty are consistently present at the counseling, Disability Resource Center (DRC), Extended Opportunity Programs and Services (EOPS) programs, Math department and Child Development meetings, among others. There is adjunct faculty representation at Academic Senate meetings and the Basic Skills Task Force meetings. All indications point to wide involvement in the operations of the college by adjunct faculty, although the number of adjunct faculty participating appears to be limited despite the effort put forth by the college. This may be attributed to the fact that the nature of the position may make full participation or wide–spread interest difficult, as multiple college teaching assignments may put time constraints on the amount of time spent on any one campus. The college is confident adjunct faculty are represented and involved in the operations of the college and will continue to provide access, encourage participation and provide ample opportunity for broad participation in all aspects of the college operations.

III.3 Evaluation Team Comments

The college has not clearly linked recommended improvements to resource allocation (II. A.2.e).

College Response and Corrective Action Taken:
The response for this comment is repeated from Paragraph I.6 of this report for ease of reading. The Budget Request Form (Attachment 2) was developed to address several concerns expressed in the Evaluation Team Report. The newly created form was implemented as part of the budget development process for the current fiscal year (FY 2007-2008). The form is prepared as part of the program review process to support each department’s unit plan. Included on the form is the desired or expected outcome or improvement that is anticipated from the allocation of resources. Included on the form is a listing of the data elements that will be examined, or gathered, if the information is not already available, to determine if the resources were effective in achieving the desired results.

Progress and Analysis:
Implementation of the Budget Request Form is in progress. The college will need to complete a full cycle of the resource allocation request process before it can determine if the addition of this component meets the requirements of linking all elements of budget planning to resource allocation.

III.4 Evaluation Team Comments

While the college has a process that connects strategic plan objectives with budgeting, this process does not yet include student learning outcomes (II.A.2.f).

College Response and Corrective Action Taken:
The response for this comment is repeated from Paragraph I.7 of this report for ease of reading. Student learning outcomes (SLO’s) are included at the course, program and institutional level. Incorporation of (SLO’s) into all aspects of the budgeting and resource allocation process is a continuing project at the college. Student learning outcomes will be emphasized in the on-going refinement of the resource allocation and evaluation process.

Progress and Analysis:
For academic year 07-08, discussions and implementation of a process that includes incorporating
student learning outcomes into the unit planning/budget request form process is in progress. The development of this process will better link SLO’s to the strategic, unit and budgeting planning process. *(Administrators/Managers’ Retreat Minutes, July 07- Exhibit 4)*.

III.5 Evaluation Team Comments

*Unit plans seem to be disconnected from the program review process while connecting directly to the college’s strategic plan (II.B.1).*

**College Response and Corrective Action Taken:**

The response for this comment is repeated from Paragraph I.8 of this report for ease of reading. The Budget Request Form *(Attachment 2)* was created and implemented for the upcoming budget cycle. Departments that underwent program review in Academic Year 2006-2007 completed the budget request form that is now used to establish a closer and more consistent alignment between program review, the unit plan, the strategic plan and the college budget.

**Progress and Analysis:**

The Budget Request Form is posted on the college’s web site at www.gavilan.edu/iec/budget/index. Linking the budget request form to the unit plan as a requirement of the program review process effectively addresses this comment.

III.6 Evaluation Team Comments

*Student Services SLOs do not appear to have an assessment component, and both SLO and PLO assessments seem to lack documentation indicating how the results will be used to improve services. Use of a questionnaire may not be the most effective method to capture assessment results as opposed to a more direct measure of assessment at the point of service delivery (II.B.4).*

**College Response and Corrective Action Taken:**

The response for this comment is repeated from Paragraph II.6 of this report for ease of reading. The college is in the process of hiring a SLO Assessment Coordinator to assist all areas of the college develop its assessment measures. SLO training activities are planned for the fall semester. The student services divisional council will focus on developing appropriate assessment measures in the 2007-2008 academic year as a divisional goal.

**Progress and Analysis:**

The college is making steady progress on incorporating student learning outcomes throughout all segments of the college operations. Program review self study reports include student learning outcomes as a routine element that is required to be addressed during the program review process. The recently developed budget request form asks for outcomes and measurements as part of the budget request process. Student Services is moving into the assessment phase for SLO’s and PLO’s for the 2007-2008 academic year. With the addition of the SLO Assessment Coordinator, the division will have a resource to assist in the development of effective assessment methods to document how results improve delivery of services to students. Once completed, the division will have completed full implementation of the student.
III.7 Evaluation Team Comments

A review of program planning documents and online web pages shows that little has been done to develop a program review process (II.C.1.e, II.C.2). Additionally, evaluation instruments used to analyze and develop plans for improvement of the library and learning support services to further student learning outcomes were noticeably absent (II.C.2).

College Response and Corrective Action Taken:
The response for this comment is repeated from Paragraph I.9 of this report for ease of reading. The library program review self study report was completed in February 2007 just prior to the evaluation team’s visit. The college has a long-standing program review process that it has used with success for a number of years. The library self study report includes program learning outcomes and program outcome measures, an action plan and budget requests. Evaluation instruments and evidence supporting conclusions related to the quality of the library services program were included in the self study.

Progress and Analysis:
Given the team’s comments, it appears the information the evaluation team member reviewed, to arrive at the conclusion included in the report, was incomplete at the time of the visit. It may be that the library self study had not yet been posted to the website, hard copy requested or made available to the visiting team, or that college staff failed to realize that the team was unaware of the status of the program review for this department. The college acknowledges that it had ample time to review the team report and failed to realize that the team report did not recognize that the library program review was recently completed. A comprehensive Institutional Effectiveness Executive Summary Report of the program review was issued on February 2007 and is available on the college’s website at www.gavilan.edu/iec/uploads/2007_Library.pdf. The college does not see a need for additional follow-up action in response to this comment.
AP 4020  Program and Curriculum Development

Reference:  
Title V Sections 51021, 55000 et seq., 55100 et seq.;  
Accreditation Standards 4.A and D.

PROGRAM SERVICES REVIEW

A. Establishment of the Institutional Effectiveness Committee (IEC) membership.  
   1. The committee organized to conduct the review process will be a general college committee.  
      The role of the committee is to facilitate and standardize the program review processes  
      required by Accreditation Standards, the Educational Code of California, Title 5 regulations,  
      and Board policy.  
   2. Membership will include representation from faculty, professional support staff, and  
      administration as follows:  
      * Four (4) faculty  
      * Two (2) professional support staff  
      * One (1) administrator  
      * One (1) student representative  
      * Director of Institutional Research – resource to committee  
      * Vice President of Instruction – ex-officio member  
   3. The committee members choose the chair of the IEC.  
   4. Additional committee members may be appointed to serve on an ad hoc committee if deemed  
      necessary to facilitate the completion of the tasks set for the semester.

B. General IEC responsibilities.  
   1. The IEC advises President’s Council concerning program review.  
   2. The IEC oversees the review process to maintain consistency in the development, selection,  
      and application of criteria and guidelines. The IEC revises procedures when appropriate.  
   3. The IEC reviews the outcome of the previous year’s recommendations.  
   4. The IEC submits the completed program review self-study to include the unit plan and Budget  
      Request form to the President’s Council before the end of the academic year.  
   5. IEC approved action plans will include resource allocation requests that will be incorporated  
      into department budget requests and unit plans. Budget requests for a minimum three year  
      cycle and a not to exceed five year cycle.  
   6. The IEC recommends a list of programs and services designated for review within specific  
      timelines.  
   7. The IEC provides program models to aid programs in conducting their self-study.  
   8. The IEC reviews program reviews to ensure all programs include Student learning Outcomes  
      including assessment of those outcomes.  
   9. Conduct an annual evaluation of the IEC process.

C. Timeline for program and services review  
   1. Program review cycle will be between 3-5 years and will be established by a schedule  
      published by the IEC.  
   2. Every year, an internal and external needs assessment, which is conducted in accordance  
      with generally accepted program review and development principles and regulations, will be  
      completed by the deans of all academic, vocational and technical programs. The provisions
of the California Education Code paragraphs 78015 and 78016 apply for the vocational and technical programs. Programs that have a questionable need based upon the assessment by the educational leadership team and/or cabinet will be referred to the IEC for review and recommendations forwarded to President’s Council. These programs will be reviewed in addition to the regular program review cycle.

3. The triggers used to identify programs with questionable need (at risk programs) are as follows:
   ✴ Cost: compare direct instructional revenue based upon FTES to direct costs of the programs over two years. Identify those programs that lose money and rank order by percentage of loss to expenses (highest to lowest).
   ✴ Identify programs with declining enrollments over the previous three-year period based upon WSCH of the college and rank order by percent of enrollment in year three to year one (lowest to highest).
   ✴ Needs assessment to identify the community need for the skills taught in the program.

D. President’s Council Review
1. The President’s Council shall review the IEC recommendations and action plan of the program and may conduct an independent review. An outcome of the review may be to:
   ✴ Return the program review to the committee with suggestions for modification of the recommendations.
   ✴ Submit the recommendations to the Board of Trustees for final disposition.
2. Action taken by the President’s Council shall be communicated to the IEC and the staff of the program being reviewed.
3. Resource allocation requests included in program reviews will be presented to President’s Council as part of the Program Review reporting and approval process. President’s Council will review resource allocation requests for consistency with the Strategic Plan.

E. Follow-up
1. Each program will submit a status report to the IEC the year following the completion of the program review for the purpose of informing IEC on the implementation status of unit plan actions and the disposition of funding requests. At the request of IEC additional annual reports may be requested from a department.
2. The IEC will evaluate the progress of the program’s action plan.
3. The assigned Vice President responsible for implementation of actions within a program review, will present the evaluation of the action plan to President’s Council.
4. The evaluation of progress of the program review action plans will include an analysis of how the actions are intended to or are improving student learning.

NEW PROGRAM DEVELOPMENT

A. Proposals for new programs shall be submittal to curriculum committee for preview and recommendation

B. The curriculum committee shall submit the proposal to the IEC for review and recommendation. If the curriculum committee approves the program, the proposal shall be submitted to the President and the Board for final approval.

C. Once approved by the Board, the program shall then be submitted to the State for approval.

ATTACHMENT 1
CURRICULUM DEVELOPMENT

A. The committee shall be a standing committee of the Academic Senate.

B. The primary goal of this committee shall be to oversee curriculum to sustain quality instruction and standards.

C. The curriculum committee shall have jurisdiction over all phases in the development, modification, and updating of the curriculum at Gavilan College. The committee shall have jurisdiction over the transfer General Education Patterns in compliance with CSU and UC mandates. The committee shall also have jurisdiction over non-transfer General Education patterns. The review of the curricula by the committee may result in a recommendation for curricular additions, deletions or modifications to the Senate.

D. The curriculum committee shall meet once each month unless the chairperson calls an additional meeting. Special meetings may also be convened by the chairperson. Meeting dates and times shall be established by the committee.

E. 1. Roberts Rules of Order, revised, shall govern the committee in the decision-making process.
   2. The chairperson shall be responsible for setting and distributing the agenda. This shall be done as far in advance of regular meetings as possible.
   3. Guidelines to be followed when submitting requests for new courses, modifications, or deletions appear in the Easy Curriculum Guide.
   4. Proposals given final approval by the curriculum committee and Senate shall be submitted to the District Board for action. Items of policy significance (e.g., program proposals, general education issues) shall first receive the approval of the Academic Senate before being submitted to the District Board. Upon a majority vote of the curriculum committee, any matter before the committee may be submitted to the Academic Senate prior to submission to the Board. By majority vote of the Academic Senate, any matter put before the curriculum committee for decision may be called before the Academic Senate for final decision.
   5. Minutes of committee meetings shall be the responsibility of the chairperson and will be submitted to the Academic Senate for acceptance.
   6. The District shall provide adequate secretarial support to the Curriculum Committee.
   10. Curriculum will be submitted to the President for approval.
   11. New programs will be submitted to the District Board for approval and then to the State.

F. Criteria to be considered when evaluating curriculum: (not in order of priority)
   1. Carnegie Unit criteria
   2. Appropriate degree of academic rigor related to objective
   3. Capital and instructional costs, availability of facilities
   5. Availability of faculty
   5. Courses within the catalog that are supportive or duplicative of the courses presented
   6. Student needs
   7. Relationship to curricular patterns
   8. Needs of the community
   9. Appropriate to an educational institution
   10. Legal requirements
G. Membership
   1. Faculty Senate Representative (chair)
   2. Department chairs (a department chair may designate a representative from his/her department)
   4. Vice President of Instruction
   5. Dean of Technical and Public Services
   6. Dean of Liberal Arts and Sciences
   7. Student representative
   8. Articulation Office - may already be a voting member as department chair or as representative of department. If Articulation is also a department chair or curriculum committee member, s/he may have only one vote.
   9. Registrar (ex officio)
   10. Chairperson will vote to break ties
<table>
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**Required Signatures:**

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<tr>
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<tr>
<td></td>
<td>Is this Request a Result of Program Review?</td>
</tr>
<tr>
<td>Unit Plan Goal: List Related Strategies from Strategic Plan 2007-2012. (Attach Unit Plan):</td>
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<tr>
<td>Expected Outcome:</td>
<td></td>
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<td>Specific Measurements to be Used in Evaluation:</td>
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<tr>
<td>Source of Funding:</td>
<td>General Fund / Program</td>
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<td>Are other funding sources available to support this request?</td>
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<td>If “yes” where?</td>
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Total Amount Requested: $ 0.00
### Personnel Request

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Is this Request a Result of Program Review?  Yes  No

**Unit Plan Goal:** List Related Strategies from Strategic Plan 2007-2012. (Attach Unit Plan):

**Expected Outcome:**

**Specific Measurements to be Used in Evaluation:**

**Source of Funding:**  General Fund / Program  Categorical Funding Program: Which one?
Are other funding sources available to support this request?  Yes  No
If "yes" where?

### Job Classification

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<th>i.e. Office Assistant, Program Services Specialist</th>
<th>Classification:</th>
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</table>

Does this position already exist at the district?  Yes  No

Duration  
Number of days, months per year.

Full Time Equivalent (FTE)  
25%  50%  75%  100%

Program Number  
What specific department/project will this position be charged to  
Program No:
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<tr>
<td>Benefits</td>
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GAVILAN COLLEGE
INSTRUCTIONAL PROGRAM REVIEW

I. PURPOSE OF PROGRAM REVIEW

The Institutional Effectiveness Committee (IEC) will review all Gavilan's programs and services according to the mandates of the Chancellor’s Office. The IEC will use a self-study report provided by each program or service followed by a validation process to accomplish its purpose. The final goal of this process is the improvement of all programs and services at Gavilan College. The primary objective of the process is to assure the quality of the educational programs at Gavilan College so that they reflect student needs and encourage student success. Review of programs will be undertaken for the following specific purposes:

A. To evaluate how well an instructional program functions in relation to its objectives, the mission of the college, the college’s institutional goals and priorities, and the needs of the community.
B. To strengthen planning, decision making, and scheduling.
C. To influence program development and improvement.
D. To assess the inter-relationships of programs (impact).
E. To improve the use of college/district resources.
F. To establish the basis for changes to the strategic plan
G. To establish the basis for resource allocation requests for incorporation into department unit plans and annual department budget requests
H. To improve student learning

II. PROCESS (see Page 2 for details)

Program Review is a systematic process for the collection, analysis and interpretation of data concerning a program and its curriculum. It will be utilized for making judgments about the effectiveness of the program and to facilitate improvement of the program. Validated recommendations for each program need to be linked and incorporated into the area program/service planning process, including proposals for scheduling and curriculum changes, budgeting decisions, and hiring practices. The process involves a discipline self-study and written report, based on the questions posed in Section V. The self-study will include a review of data provided by the Office of Instructional Services and any additional data the program may wish to collect. The written report should include interpretation of the data, commentary and finally the program’s plans to address the findings of the self-study. A major outcome of the process is a continual updating of the program’s unit plan including funding requests for department operating budgets.

III. TIMELINE FOR PROGRAM REVIEW

A. Program review cycle will be between 3-5 years and will be established by a schedule published by the IEC. The Dean’s Council may request programs be reviewed out of sequence because of cost, falling enrollment or needs assessment.
B. The following timeline will be observed by the committee and programs being reviewed:
## The IEC Process and Time Line

<table>
<thead>
<tr>
<th>Month</th>
<th>Action</th>
<th>Notes</th>
</tr>
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| September | Establish review calendar  
Notify programs being reviewed  
Provide Orientation  
Begin Unit Plan updates | Deans will notify programs of yearly updates to unit plans and budget requests. |
| October   | Begin work on Self-Study and statistics                               |                                                                      |
| November  | Continue work on Self-Study                                           |                                                                      |
| December  | Conclude Self-study and Unit Plans and Budget Request Forms           |                                                                      |
| January   | Self-study, Unit plans and Budget Request Forms to Deans Jan 31.      | All final yearly updates are due to the Deans.                       |
| February  | Final Report to IEC Feb. 16  
Post documents on Research Website for review |                                                                      |
| March     | Programs meet with IEC                                               | The Dean will make sure the updated unit plan is connected to the budget request. |
| April     | Programs meet with IEC                                               |                                                                      |
| May       | IEC packet with all review documents submitted to President’s Council |                                                                      |
| June      | IEC packet with all review documents submitted to the Board of Trustees |                                                                      |
IV. GUIDELINES FOR PROGRAM REVIEW SELF-STUDY REPORT

A. Preparing the self-study: (The Unit Plan, Budget Request Form, and any surveys you use should be labeled as attachments.)

1. Analyze and evaluate the data (see section B) to be used in developing responses to C-J (attach copies of the data used to the self-study):

2. Prepare an overall description and assessment of the program (see section C); and

3. Address each of the instructional areas of emphasis that are pertinent to your program (see sections D-I), make recommendations for both long term and short term, and update the program unit plan for implementation of the recommendations. See sections C-I for a guide in developing responses and J for updating the program's unit plan.

4. The program will relate their evaluations and recommendations to the College’s Mission Statement, Institutional Goals and Priorities contained in the Strategic Plan.

5. The programs will identify the desired results of planned actions to include the expected impact of resource allocations on improvement in student learning.

B. Analyze and/or comment on all areas pertinent to your program. Contact the Research Office for pertinent statistical data. (data for three years should be used, if available)

1. Enrollment and WSCH Data
   a. Total WSCH at first census
   b. WSCH per Full-time Equivalent Faculty (FTEF)
   c. WSCH per contract instructor FTEF
   d. WSCH per hourly instructor FTEF
   e. Enrollments per section
   f. WSCH per section
   g. WSCH per FTES
   h. Historical data on FTES per semester

2. Grade Distribution
   a. Instructor (by contract and hourly)
   b. Day course (by contract and hourly)
   c. Evening and weekend courses (by contract and hourly)

3. Enrollment and WSCH Trends and Patterns

4. Retention and Success Rates
5. Outcomes Data
   a. Majors
   b. Majors’ transfer data, including performance
   c. Number of students who earn A.A. and A.S. degrees
   d. Number of students who earn certificates
   e. Other data elements needed to evaluate the impact of resource allocations

6. Staff Data
   a. Faculty Headcount (by contract and hourly)
   b. FTEF Totals (by contract and hourly)
   c. Ethnic and gender distribution of faculty
   d. Contract overload by year
   e. Program Release Time
   f. Classified Staff who contribute to the instructional program, e.g., Instructional Assistant
   g. Student Assistants

C. Overall Description and Assessment of the Program

The self-study shall begin with an executive summary, which is a short description of the program including basic skills, transfer level and noncredit courses. It is a general statement of the primary goals, objectives and outcome measures of the program, any unique characteristics, concerns or trends affecting the program, and any significant changes or needs anticipated in the next three years. This summary is a broad, general assessment versus the more detailed responses and recommendations for both long term and short term covered in the six instructional emphasis areas (D-I).

D. General—Answer all questions that are applicable to your program.

1. What program outcomes are established for student learning and what measures are used to assess whether these outcomes are met?

2. What methods does the program use to maintain the integrity of academic standards and achieve consistency within the discipline, particularly in regard to multiple section introductory classes use?
3. To what extent are writing skills, quantitative reasoning and critical thinking reinforced in each course of the program?

4. To what extent is the program encouraging the use of instructional strategies that involve students in the learning process?

5. To what extent does the program use technology in instruction?

6. What initiatives have been used to increase the program’s WSCH?

7. To what extent has the program explored alternative scheduling approaches?

8. What innovative teaching approaches have been successfully used?

9. What other opportunities for learning exist in the program outside of the formal classroom, e.g., field trips, guest lecturers, travel, etc.?

10. To what extent are there adequate resources in the Learning Resource Center to support the program?

11. Are the college’s non-classroom resources used effectively in the program and are additional resources needed?

12. What local and regional studies support the need for the program?

13. Does the program meet all local, state, and federal requirements?

14. Is the program articulated with regional four-year colleges and universities and district high schools?

15. To what extent does the program integrate or link with other disciplines? (include concepts such as learning communities, service learning and other student-centered learning strategies)

16. How is the program competitive with but not duplicative of similar programs at other community colleges, schools or community agencies within the region?

17. Does the program appropriately include distance learning opportunities such as television and web-based delivery modes?

18. Does the program include appropriate ladder-concepts, i.e. strata from certificate of achievement to transfer?

19. For vocational/technical programs, do occupational, professional, or trades and industry organizations at the state or national level as available/appropriate certify the program?

20. For vocational/technical programs, does the program lead to employment opportunities that provide an income equal to or above the level for a livable entry-level wage as determined by private industry councils and EDD data for the
employment market(s) served by the college and/or program?

21. Does an active advisory council that participates in curriculum and economic development support the program?

22. Does the program include work-based learning strategies such as internships, apprenticeships, and other school-to-work transitional strategies appropriate to the occupation?

23. Does the program qualify for CalWORKs (if appropriate)?

E. Curriculum

1. What are the program’s methods for evaluating the contents of course offerings?

2. What degrees and/or certificates does the program currently offer?

3. In what way do courses/programs (if applicable) support general education or other instructional programs?

4. What procedures are being used to assure that current curriculum is adequately meeting the needs of students?

5. What has the program done to validate the appropriateness of its degree and certificate requirements?

6. Are the established prerequisite(s), co-requisite(s) or advisory(ies) consistent with Title V Regulations?

7. If this is an occupational program, what role has the advisory committee played in shaping curriculum.

F. Student Success

1. To what extent are the students in your program meeting program student learning outcomes?

2. Does the program offer basic skill level courses? If so, what is the success rate of the students enrolled in the courses?

3. What are primary illustrations of the program’s commitment to the matriculating student? For example, do we offer full course offerings, job placement, tutoring, facility and equipment access, etc.?

4. What programmatic initiatives has the program made to meet the needs of part-time and non-traditional students? For example, scheduling, student services, office hours, library services, etc?
5. What are the program’s linkages to student support services? How does the program use student support services?

6. What efforts have been made by the program to recruit students into the program and provide liaison with the secondary schools?

7. What initiatives have been made to improve student retention, program completion, and transfers?

8. What interventions identify and assist at-risk students?

9. To what extent do under-represented students participate in program course offerings? If participation rates are low, what has the program done to encourage greater participation?

10. What is the level of student satisfaction with the program’s offerings and operation?

11. How well do Gavilan transfer students from the program do at four-year institutions compared to other community college transfer or four-year university students (when applicable data are available)?

12. How well does the program prepare students for a job? What are the indicators?

G. Staff Development

1. What staffing factors influence the effectiveness of the program (e.g., part-time/full-time ratios, and dependence on overloads)?

2. What areas of focus have been identified for future faculty/staff development?

3. What evidence is there that faculty members are staying current in their respective disciplines and instructional methodologies (e.g., workshops, conferences, course work, related work experience, advanced degrees)?

4. What recognitions have faculty members received?

H. Community Outreach and articulation

1. What has the program done to establish communication and cooperation with the secondary schools, Regional Occupational Program (R.O.P.) and four-year institutions (if applicable)?

2. If this is an occupational program, what noteworthy achievements have resulted from involvement with advisory committees?

3. How does the program coordinate with other programs and services to initiate community outreach activities?
I. Resources

1. What progress has the program made in obtaining the necessary resources (e.g., equipment, technology, grants, facilities, etc.) to enhance program effectiveness?

2. What staffing resources need to be added, deleted or changed?

3. What resource deficiencies have the area program experienced and how has this impacted the program?

J. Unit plan

1. From the assessment of paragraphs E through I, review and update the program’s unit plan.

2. The unit plan is updated annually and will include activities, responsibilities and timelines. The unit plan will list each outcome the program is going to measure and explain how the program is going to measure it.

3. The unit plan is a document that should be aligned with the budget request process.

K. Budget Request Forms

1. Create a three year funding request as appropriate to ensure resource requests are included for consideration in the annual budget development process. The requests should consider a three year planning cycle. Consider the following resource areas:

   a. Personnel
      i. Faculty
      ii. Professional Support Staff
      iii. Administrative staff and support
      iv. Adjunct faculty, professional experts and other expert services
    b. Equipment
    c. Supplies
    d. Other Resources

2. Identify desired outcomes from Budget Requests.
   a. What data elements are to be monitored to determine if desired outcomes are achieved
   b. How will student learning improve as a result of these resource allocations
I. PURPOSE OF PROGRAM REVIEW

The Institutional Effectiveness Committee (IEC) will review all Gavilan’s programs and services according to the mandates of the Chancellor’s Office. The IEC will use a self-study report provided by each program or service followed by a validation process to accomplish its purpose. The final goal of this process is the improvement of all programs and services at Gavilan College. The primary objective of the process is to assure the quality of the educational programs at Gavilan College so that they reflect student needs and encourage student success. Review of programs will be undertaken for the following specific purposes:

A. To evaluate how well an instructional service/program functions in relation to its objectives, the mission of the college, the college’s institutional goals and priorities, and the needs of the community.

B. To strengthen planning, decision making, and scheduling.

C. To influence service/program development and improvement.

D. To assess the inter-relationships of service/programs (impact).

E. To establish the basis for changes to the strategic plan.

F. To establish the basis for resource allocation requests for incorporation into department unit plans and annual department budget requests, so as to ensure that district resources are used optimally.

G. To improve student learning.

II. PROCESS (see Page 2 for details)

Program Review is a systematic process for the collection, analysis and interpretation of data concerning a service/program and its curriculum. It will be utilized for making judgments about the effectiveness of the service or program and to facilitate improvement of the service/program. Validated recommendations for each service/program need to be linked and incorporated into the area service/program planning process, including proposals for scheduling and curriculum changes, budgeting decisions, and hiring practices. The process involves a discipline self-study and written report, based on the questions posed in Section IV C. The self-study will include a review of data provided by the Office of Instructional Services and any additional data the program may wish to collect. The written report should include interpretation of the data, commentary and finally the program’s plans to address the findings of the self-study. A major outcome of the process is a continual updating of the program’s unit plan including funding requests for department operating budgets.

III. TIMELINE FOR PROGRAM REVIEW

A. Program review cycle will be between 3-5 years and will be established by a schedule published by the IEC. The Dean’s Council may request programs be reviewed out of sequence because of cost, falling enrollment or needs assessment.

B. The following timeline will be observed by the committee and programs being reviewed:
<table>
<thead>
<tr>
<th>Date</th>
<th>Action</th>
</tr>
</thead>
<tbody>
<tr>
<td>September</td>
<td>Establish review calendar, Notify programs being reviewed, Provide Orientation, Begin Unit Plan updates, Deans will notify programs of yearly updates to unit plans and budget requests, Submit revised unit plans and budget requests to Deans.</td>
</tr>
<tr>
<td>October</td>
<td>Begin work on Self-Study and statistics, Establish review calendar.</td>
</tr>
<tr>
<td>November</td>
<td>Continue work on Self-Study and budget requests, Conclude Self-Study and Unit Plans and Budget Request Forms.</td>
</tr>
<tr>
<td>December</td>
<td>Conclude Self-Study, Submit revised unit plans and budget requests to Deans, Submit revised unit plans and budget requests to President’s Council.</td>
</tr>
<tr>
<td>January</td>
<td>Forms to Deans Jan 31, Submit revised unit plans and budget requests to Deans, Submit revised unit plans and budget requests to President’s Council.</td>
</tr>
<tr>
<td>February</td>
<td>Programs meet with IEC, Review Post documents on Research Website, Final Report to IEC Feb 16.</td>
</tr>
<tr>
<td>March</td>
<td>Programs meet with IEC, Review Post documents on Research Website.</td>
</tr>
<tr>
<td>April</td>
<td>Programs meet with IEC, Review Post documents on Research Website.</td>
</tr>
<tr>
<td>May</td>
<td>IEC packet with all review documents submitted to President’s Council.</td>
</tr>
<tr>
<td>June</td>
<td>IEC packet with all review documents submitted to the Board of Trustees.</td>
</tr>
</tbody>
</table>

**IEC Process and Time Line**
IV. GUIDELINES FOR PROGRAM REVIEW SELF-STUDY REPORT

A. Preparing the self-study: (All tables, charts, surveys, the unit plan and the budget request form should be labeled as attachments)

1. Analyze and evaluate any pertinent data either gathered by the service or obtained from the Research website to be used in developing responses to Section C (attach copies of the data used to the self-study):

2. Prepare an overall description and assessment of the program (see section B); and

3. Address each of the questions listed below, make recommendations for both long term and short term, develop a unit plan and a budget request. The service area will relate evaluations and recommendations to the College’s Mission Statement, Institutional Goals and Priorities, and the Strategic Plan.

4. The programs will identify the desired results of planned actions to include the expected impact of resource allocations on improvement in student learning.

B. Overall Description and Assessment of the Program

The self-study shall begin with an executive summary, which is a short description of the service. It is a general statement of the primary goals, objectives and outcome measures of the service, any unique characteristics, concerns or trends affecting the service, and any significant changes or needs anticipated in the next three years. This summary is a broad, general assessment versus the more detailed responses and recommendations for both long term and short term covered in the four emphasis areas (C-F).

C. General—Answer all questions that are applicable to your program.

1. What program outcomes are established and what measures are used to assess whether these outcomes are met?

2. Describe the service area history and what the service is designed specifically to do.
   a. Satisfaction level of users
   b. Program mandates
   c. User diversity
   d. Local (community/school) duplication of services
   e. Tangible products developed

3. What is the student and staff utilization of this service?
   a. Number and type of service users
   b. Number and type of staff users

4. What evidence indicates that the service provided is of high quality?
5. What is the cost of providing this service?
   a. Describe and give measurements for designated spaces
   b. Show annual income and expenses

6. Describe program strengths and weaknesses
   a. Plans for the future
   b. Plans for improvement
   c. Budget strengths and weaknesses
   d. Other data elements needed to evaluate the impact of resource allocations

7. Comparison to other schools
   a. Similarities to other programs
   b. Unique characteristics

D. Staff Development

1. What staffing factors influence the effectiveness of the service?

2. What areas of focus have been identified for future staff development?

3. What evidence is there that staff members are staying current in their respective disciplines? (e.g., workshops, conferences, course work, related work experience, advanced degrees)?

4. What recognitions have staff members received?

E. Community Outreach and articulation

1. What has the service done to establish communication and cooperation with the secondary schools, Regional Occupational Program (R.O.P.) and four-year institutions (if applicable)?

2. If this is an occupational service, what noteworthy achievements have resulted from involvement with advisory committees?

3. How does the service coordinate with other programs and services to initiate community outreach activities?

F. Resources

1. What progress has the service made in obtaining the necessary resources (e.g., equipment, technology, grants, facilities, etc.) to enhance service effectiveness?

2. What staffing resources need to be added, deleted or changed?

3. What resource deficiencies have the area program experienced and how has this impacted the program?
G. **Unit plan**

1. From the assessment of paragraphs C through F, review and update the program's unit plan.

2. The unit plan is updated annually and will include activities, responsibilities and timelines. The unit plan will list each outcome the program is going to measure and explain how the program is going to measure it.

3. The unit plan is a document that should be aligned with the budget request process.

H. **Budget Request**

1. Create a three year funding request as appropriate to ensure resource requests are included for consideration in the annual budget development process. The requests should consider a three year planning cycle. Consider the following resource areas:
   a. Personnel
      i. Faculty
      ii. Professional Support Staff
      iii. Administrative staff and support
      iv. Adjunct faculty, professional experts and other expert services
   b. Equipment
   c. Supplies
   d. Other Resources

2. Identify desired outcomes from Budget Requests.
   a. What data elements are to be monitored to determine if desired outcomes are achieved
   b. How will student learning improve as a result of these resource allocations
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Budget Request Flow Chart - Program Review to Final Budget

1. Program Review
   - (Step 1)
   - Determine resource requirements
   - (Step 2)

2. Budget Request Year 1
   - (Step 3)
   - Create Unit Plan
   - (Step 5)
   - Identify linkages to Strategic Plan
   - (Step 6)
   - Request for Inclusion in Strategic Plan
   - (Step 7)

3. Budget Request Year 2
   - (Step 3)
   - Identify Year 1 Priorities
   - (Step 8)

4. Budget Request Year 3
   - (Step 3)
   - Identify Year 2 Priorities
   - (Step 8)
   - Identify Year 3 Priorities
   - (Step 8)

5. Identify Data Elements for Evaluation
   - (Step 4)

6. Existing Strategic Plan
   - (Step 9)
   - Evaluate Status of
     Prior Year Actions
   - (Step 10)
   - Evaluation Statement
     Prior Year Strategies
   - (Step 11)
   - Identify Strategies
     for Carry over to
     follow on year
   - (Step 13)
   - Produce SWOT
     Analysis
   - (Step 14)
   - Evaluate Data
     (Step 15)
   - Identify Any new
     Strategies
   - (Step 16)

7. Tentative Budget
   - (Step 18)
   - Develop Budget
     Assumptions
   - (Step 19)
   - Determine Cost
     estimates for on-
     going costs
   - (Step 25)
   - Calculate Revenues
     (Step 21)
   - Review Prior
     Year Allocations
     (Step 22)
   - Evaluate Impact of
     Prior Year
     recommendations
     (Step 23)
   - Assess Whether
     Allocations
     Achieved Desired
     Result
     (Step 24)
   - List department Unit
     Plan Requests
     (Step 25)
   - Create Updated
     Strategic Plan
     (Step 17)
   - Create Listing on
     Status of Funding
     Requests
     (Step 26)

8. Final Budget
   - (Step 28)
   - Finalize
     Assumptions
     (Step 29)
   - Create Department
     Budgets
     (Step 30)
   - List unit plan requests
     funded in Final
     Budget by Strategic
     Priority
     (Step 31)
   - Evaluate Effectiveness
     of Resource Allocations
     (Step 32)
   - Return to
     Program
     Review
     (Step 33)

9. Tentative Budget
   - (Step 27)

10. Final Budget
    - (Step 28)

11. Data
    - Defined Process

12. Document
    - Process

13. Preparation

Shape Legend:
- Decision
- Process
- Data
- Document
Reference Sheet for Budget Request Flow Chart

<table>
<thead>
<tr>
<th>Step</th>
<th>Description</th>
</tr>
</thead>
<tbody>
<tr>
<td>1.</td>
<td>Program Review – follow process determined by IEC.</td>
</tr>
<tr>
<td>2.</td>
<td>As a product of the program review process each department prepares a resource requirement request list.</td>
</tr>
<tr>
<td>3.</td>
<td>Budget request(s) developed for the next three fiscal years (years 1, 2, and 3).</td>
</tr>
<tr>
<td>4.</td>
<td>Each budget request will be accompanied by a list of data elements that need to be gathered to evaluate the effectiveness of the resources to determine if the desired results are achieved.</td>
</tr>
<tr>
<td>5.</td>
<td>Each department will create a unit plan as part of the program review and update it annually.</td>
</tr>
<tr>
<td>6.</td>
<td>Unit plans will be linked to the existing strategic plan at the time the plan is created or updated.</td>
</tr>
<tr>
<td>7.</td>
<td>Any themes noted in the unit plan that the department wants to be considered for inclusion in the strategic plan are recorded and sent to the strategic planning committee.</td>
</tr>
<tr>
<td>8.</td>
<td>Unit plans will include the budget request forms for Year 1, Year 2 and Year 3 that were generated as a result of the program review process.</td>
</tr>
<tr>
<td>9.</td>
<td>The strategic plan will be revised annually.</td>
</tr>
<tr>
<td>10.</td>
<td>The review of the strategic plan will begin by assessing the status of prior year strategies and the progress made on achieving goals.</td>
</tr>
<tr>
<td>11.</td>
<td>Budget requests initiated in the program review and included in the strategic plan will be provided to the strategic planning committee to identify strategic themes that appear as priorities within department plans.</td>
</tr>
<tr>
<td>12.</td>
<td>Strategic planning committee will assess progress on achieving prior year strategies and report its conclusions/evaluation.</td>
</tr>
<tr>
<td>13.</td>
<td>Strategic planning committee will use conclusions on status of prior year goals and determine which strategies remain relevant and need to be carried over into the next fiscal year.</td>
</tr>
<tr>
<td>14.</td>
<td>Annually, a SWOT analysis will be completed to determine if there are changes in the communities that need to be considered as part of the strategic plan update.</td>
</tr>
<tr>
<td>15.</td>
<td>Evaluate data that is gathered to determine if what changes in strategies may be appropriate.</td>
</tr>
<tr>
<td>16.</td>
<td>Identify any new strategies that should be pursued.</td>
</tr>
<tr>
<td>17.</td>
<td>Create a draft of the updated strategic plan and forward through governance process for refinement and approval.</td>
</tr>
<tr>
<td>18.</td>
<td>The Tentative Budget is prepared and submitted to the Board of Trustees in June of each month.</td>
</tr>
<tr>
<td>19.</td>
<td>Budget assumptions are noted in the Tentative budget. This includes revenue and expenditure assumptions.</td>
</tr>
<tr>
<td>20.</td>
<td>The budget includes projections of all permanent fixed expenditures including personnel costs.</td>
</tr>
<tr>
<td>21.</td>
<td>Revenue projections are made based on information from enrollment levels, state revenue and local revenue.</td>
</tr>
<tr>
<td>22.</td>
<td>As part of the Budget Guidelines section of the budget there will be an assessment on the effectiveness of previous year resource allocations in achieving the identified goals.</td>
</tr>
</tbody>
</table>
23. A written evaluation of the assessment of prior year allocations will be prepared and included in the budget.
24. Conclusions will be made on whether the allocations improved student learning. Those conclusions will be supported by evidence and included in the budget.
25. Department unit plan requests for the current budget year will be prepared and considered for funding as the budget is prepared.
26. A status sheet will be prepared that shows the disposition of each funding request.
27. The Tentative Budget is processed through the governance process and submitted to the board for approval.
28. The Final Budget is submitted for approval by the Board of Trustees no later that September 15 of each year.
29. Budget assumptions for revenues and expenditures will be finalized.
30. Department budgets are distributed.
31. Unite plan funding requests that were allocated resources will be identified in the budget along with allocations made to achieve the strategic plan priorities.
32. The Final Budget will include comments within the Budget Guidelines section of the budget on the effectiveness of allocations in improving student learning.
33. The Final Budget is the concluding step in the resource request process and the program review cycle restarts the assessment process for each program.
1. **Program Review.** The Institutional Effectiveness Committee is responsible for setting a calendar for review of all departments within the college. Administrative Procedure 4020 provides guidance to the IEC on the role and responsibilities for the conduct of program reviews. The IEC uses guidelines that are followed by departments in preparation of the self study document. There are three documents created as part of the Program Review Process:
   a. Department Self Study
   b. Unit Plan. The unit plan is a three year plan that outlines the courses of action to be followed by a department to address items noted as part of the self study.
   c. Budget Request Form. The Budget Request Form is prepared in support of the planning actions noted in the unit plan. A Budget Request Form is prepared for each of the next three years of a planning cycle. The form is used to support requests for resources as part of the annual budget development process. Proper evaluation of the effectiveness of resource allocations requires that certain information be gathered in support of evaluation efforts. The Budget Request Form identifies the date elements that need to be considered in order to evaluate whether the resource allocation achieved the desired result.

**General Comments**
Departments prepare self study reports using guidelines established by the IEC. As part of the self study, each department also prepares a unit plan. Unit plans are updated annually and used by the departments on an on-going basis to identify the areas where proposals are considered necessary by the department to improve student learning and support of student learning. Unit plans are supported by Budget Request Forms. The Budget Request Form’s emphasis is on the resources needed to achieve unit plan initiatives. Departments are requested to prepare a Budget Request Form of each of the next three years. Each year a Budget Request Form is submitted for consideration in the development of the annual budget.

Evaluation of the effective use of resource allocations to achieve the desired improvement in student learning requires that certain data elements be gathered. Some of those data elements may not be included in the standard routine research that is conducted by the college. To ensure appropriate information is collected the department will identify what data elements will be considered when the evaluation of the resource decision is conducted. The results of the evaluation will be used in the development of future self studies, unit plans and budget request forms.

Self studies are prepared on a three or five year cycle depending on the number of departments to be studied during the program review cycle. Regardless of the review cycle for the self study, a unit plan will be prepared by each department each year. Also, budget requests will be refined and updated annually.

2. **Create Unit Plan.** Departments review their unit plans each year. The college’s Strategic Plan is used a guide when preparing the unit plan. Trends that development within the unit plans are also used to modify the Strategic Plan as part of the College’s on-going strategic planning activities. When preparing the unit plan each department is requested to align proposed actions to assist in the achievement of the Strategic Plan strategies. Priorities for each of the next three years are identified in the Unit Plan. The priorities are supported by a Budget Request Form for each year.
3. **Strategic Plan.** The Strategic Plan is a five year planning document. The strategic plan is a five year rolling planning document. Each year one year is dropped and one year is added. Because some strategies require several years to be completed, it is not uncommon for a strategy to be listed for multiple years. The Strategic Plan goals listed under each strategy may also change as additional information is obtained or when it is apparent that a more specific goal is needed to properly measure achievement and improvement in student learning.

   a. The Strategic Planning Committee meets at least four times a year. In the fall, the committee reviews the actions taken on prior year goals. An evaluation of progress made or achievement of a goal will be made and reported to the college community.

   b. As part of the evaluation process, the Strategic Plan Committee will make recommendations on which strategies are to be carried forward into the next plan cycle.

   c. Any major themes noted in the unit plans, program review self studies, other supporting plans including the Technology Plan, Facilities Master Plan and Educational Master Plan as well as information from constituency groups, available to the committee will be considered to determine what additional strategies should be incorporated in the follow on Strategic Plan.

   d. After consideration of local market information, a Strengths, Weaknesses, Opportunities and Threats (SWOT) analysis, the Board of Trustees Goals and other information related to changes to the community served by the college, an updated Strategic Plan will be developed.

   e. The revised Strategic Plan will then be routed through the shared governance process for refinement and recommendation for approval to the Superintendent/President.

4. **Tentative Budget.** The Tentative Budget is approved in June of each year. This budget is a rough estimate of projected revenues, expenditures and updates on items funded from previous years. Additionally, to the extent information is available the budget will also include proposal personnel position increases, salary adjustments and all other significant changes being proposed in the expenditures of the college.

   a. Budget Request Forms are used to support budget increases in departments. Unit plans are the source of the budget request with the Budget Request Form being used as the supporting document that is the formal request for funding.

   b. The Tentative Budget will identify the funds allocated to achieve each strategic plan strategy and the goals of each strategy. For those goals that were included in the previous year strategic plan, comments about the funding allocated the effectiveness of the allocation in achieving the desired goal will be commented on within the Budget Guidelines section of the budget.

5. **Final Budget.** The Final Budget is the revised spending plan for the year. The Final Budget will include a revised Budget Guidelines document that includes the Strategic Plan, the Board of Trustee Goals and any other initiative that may have been identified during the planning process for the year. The Final Budget will include a listing of items specifically funded in the current year to achieved Strategic Plan goals and Board of Trustees goals. The Budget Guidelines section of the Final Budget will also contain an assessment on the effectiveness of resource allocations in improving student learning.
Program Review to Strategic Plan

Program Review

Unit Plan

Strategic Plan

Budget Requests

AP 4020 Program Review
Elements Govern Process

Create 3 year budget request list
Identify Desired Outcomes
Identify Data Elements to be used in evaluation process

Department Budget

Tentative Budget

Final Budget

Assess and Determine Impact on Resource Allocations

Program Review Conducted Every three years

Budget requests approved by IEC and President’s Council

Assess and evaluate effective of resource allocations- was the desired result achieved?
Gavilan College Governance Process

Each Committee has representation from each constituency group to include:
1. Academic Senate
2. Professional Support Staff
3. Manager/Confidential
4. Administration
5. Associated Student Body

Health Facilities Safety Grounds
Technology Committee
Institutional Effectiveness Committee
Strategic Planning Committee
Budget Committee
Marketing Committee (ad hoc)

President's Council

Academic Senate (for comment)

Recommendations

Academic Senate is provided opportunity to review recommendations prior to consideration by the President's Council

President's Recommendation

President Reviews President's Council Recommendation and makes final recommendation to the Board of Trustees. The Board of Trustees receives the President's Council Recommendation as well as the President's Recommendation

Board of Trustees

Decision

Board Approved

Implementation

Curriculum Approval Process (Curriculum is determined by the faculty)

Curriculum Committee

Academic Senate

President

Board of Trustees

State Chancellor's Office

Curriculum

Curriculum

Curriculum

Curriculum

Curriculum

ATTACHMENT 7
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Gavilan College Idea Consideration Process

Individual Idea or Concept

Department Reviews Idea

- Unit Plan
  - Program Review
    - Strategic Plan
      - Budget

- Governance Process
  - Committee of President's Council
  - President's Council

Idea related to originating department goes through department planning process

Idea related to another operating department goes through governance process

ATTACHMENT 8
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AP 3250 Institutional Planning

Strategic planning provides direction to the college and provides to students the best possible learning experiences, high quality support systems, and an environment promotes learning. Institutional research and effectiveness will be integrated with and supportive of all institutional planning. The mission, values, objectives and institutional student learning outcome goals will be available on the college web site and in the college catalog. All plans will be distributed to college representative groups both during the development stages and after final approval. Strategic planning produces the following plans.

**Strategic Plan:** The strategic plan states the mission, values and institutional objectives of the college. The objectives have outcome measures that both determine if the objective has been reached and whether the objective has been effective. One or more of the college objectives addresses student learning outcome goals and related planning needs. This plan provides the framework for all the other plans that support it. This plan is a primary responsibility of the Board in collaboration with the staff. Each year the board prioritizes objectives in order to formulate budget guidelines for the next fiscal year, again in collaboration with the staff. Although the strategic plan is a five-year plan, it is updated each year. Updating will include assessment planning and prioritizing of objectives.

**Educational Master Plan:** The educational master plan implements the strategic plan by identifying the department and program activities that support the major objectives of the strategic plan plus the objectives and activities relevant to individual departments and programs. The educational master plan in essentially the compilation of all unit plans. The educational master plan is a five year plan that is updated each year. Updating will include assessment planning and prioritizing of objectives and activities.

**Student Learning Outcome Goals:** Student learning outcome goals are developed at the course, program, unit, and institutional levels. They identify what the student has learned and is able to demonstrate after completing each level.

**Unit:** Department, program or service at the college.

**Unit Action Plans:** Unit action plans are those developed by departments, programs, and service areas. They identify activities, timelines and assigned responsibilities that support the objectives in the strategic plan and objectives, activities, timelines and assigned responsibilities unique to the unit. Academic and student services units also identify student learning outcome goals for their units. Together the unit action plans comprise the educational master plan. These plans form the basis and justification for yearly budget development. These are three-year plans that are reviewed and updated each year. When the Institutional Effectiveness Committee (IEC) reviews departments and programs, these plans are reviewed, updated and developed into new action plans to implement IEC recommendations. They also form the basis for accreditation self-assessment.

**Budget Request Form:** Unit plan requests for resources will be initiated and monitored through the use of a Budget Request Form. A form is prepared for each of the next three fiscal years and serves as the link between program review, unit plan and the college budget. Budget Request Forms are updated each year along with the annual update of the unit plans.
Mission: Official purpose statement of the college. What we do and provide. A promise made to the community and our students. The mission will identify the intended student population (e.g. transfer, older adult, career-technical and pre-collegiate preparation) and will emphasize improvement in student learning.

Values: The standards by which we determine what we do. The collective guiding principles that drive the institution and give us inspiration. Values are the context in which we establish the college climate and fulfill our mission.

Objectives: A concrete set of achievable actions and strategies that address a value and focus our energies within a defined timeframe.

Outcome Measures: The intended results from the implementation of an objective. How we know when an objective has been achieved and the significance of the results.

Learning Outcomes: The intended results of education and experiences at Gavilan College. What students are able to do as a result of our efforts. Competencies.

Facilities Plan: The facilities plan implements the educational master plan by identifying and prioritizing the facilities construction and remodeling that is required by the educational master plan. The facilities plan is a five-year plan that is reviewed and updated each year.

Technology Plan: The technology plan implements the technology aspects of the educational master plan by addressing such areas as distance education, management information services, technology support, management of technological resources and staffing. This is a five-year plan that is reviewed and updated each year.

Staffing Plan: The staffing plan addresses the staffing needs of the educational master plan, the technology plan and the facilities plan. It identifies and addresses equal employment issues as well as processes for identifying staff needs. This is a five-year plan that is reviewed and updated each year.

All plans are considered when developing the budget guidelines and the college budget each year. With the strategic plan driving all other plans, they are integrated, and together drive the budget development process. Each department will use their plan as support/justification for budget requests.

Strategic Planning Committee: The Strategic Planning Committee is a subcommittee of the President’s Council. The subcommittee will meet at least quarterly to review the progress on achievement of strategic plan goals and to develop updates to the strategic plan. The purpose of the committee is to coordinate the development and the update of all district plans and to monitor their progress.

Approval Process: When the strategic planning committee conducts the yearly plan update, plans will be forwarded to the President’s Council constituent groups and the board for review and comment. The president’s council will then review and incorporate any comments, finalize the plans, and then present them as a recommendation to the president. The plans will then be forwarded to the board with the president’s recommendation for their review, modification and final approval. If required, the plans will then be sent to the state chancellor’s office.
This budget guideline document with annotations is designed to serve two purposes. The first purpose is to identify the funding priorities for FY 2007-2008 as established through the Strategic Plan and Board Goals. These budget guidelines are derived from several planning documents. The planning documents include the college’s strategic plan and the annual goals established by the Board of Trustees. Other priorities in need of resource allocations are also included although they may not specifically fall under one major strategy or board priority. In developing the budget, resources will be allocated to the extent that funds are available.

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

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

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

**Section 1 - Strategies from Strategic Plan 2007-2012**

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

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

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

**Status as of spring 2007:**

**The Transfer Institute**

The Transfer Institute completed its first four-semester cycle at the end of the spring semester and added a second cohort in the fall of 2006. Persistence rates from fall to spring for Cohort 1 in year one was 93% (compared to 67% for the most recent data available on all students). Persistence in year two was 100%. The persistence rate from semester one to semester four was 85%. 
The most recent data available on Gavilan student transfers to UC and CSU institutions (2005-2006) shows a steady increase in the number transferring. A 3% increase was made from 2004 to 2005, with an 11% increase from 2005 to 2006. Data for 2007 is not yet available.

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

**Accountability Report for Community Colleges**

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

**Transfer Pattern Changes**

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

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

**Goal #2**

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

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

**Status as of spring 2007:**

**Outreach and Recruitment**

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

Departmental initiatives contained in the plan have resulted in increased enrollment and access to the college. For example, the Financial Aid Office provided 48 workshops during the academic year attracting over 5,000 participants. The goal was to increase student access to financial aid services, and to introduce the customer service initiative of web access. Financial Aid hoped to improve efficiency by 10% and efforts have resulted in 2,000 FAFSAs being downloaded during the current year. This compares to 1,641 in 2005-2006, an increase of 17.95% from the previous year.
High Step Program
The High Step Program showed dramatic increases from fall to spring in the number of students participating. The San Benito project grew from 19 students in fall 2006 to 25 students in spring 2007. Efforts with the Morgan Hill Unified School District yielded very small numbers in the fall term and was discontinued due lack of institutional support from that district during the Spring term. Enrollment improved dramatically within the Gilroy Unified School District. Two courses were offered in the fall term attracting 18 students. A concerted college effort was placed on growing the program for the spring 2007 term. Outreach staff and others spent over 40 hours working directly with students, faculty and administration at the school district to improve access and enrollments. Spring 2007 featured three courses offered on the high school campus with an enrollment of 64. Based on student input, Computer Literacy and Marriage and Family were identified to be offered in the fall 2007.

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

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

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

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

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

These strategic initiatives have resulted in dramatic enrollment increases over the past two years (nearly 13%). The fall 2005 to fall 2006 headcount increased 8%. The fall 2004 to fall
2005 increase was 6%.

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

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

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

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

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

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

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

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

Status as of June 2007:
In its second full year of operation, the Noncredit Program, continues to serve the older adult population (55 years +) through its “Living Through Learning Program.” The program increased options for older adults by offering a variety of noncredit courses specifically designed for their needs. Courses developed were for the social, physical, intellectual and emotional well-being of the older adult. This academic year brought a 100% increase in the number of students participating across the college district. In addition, along with increased enrollment, there was expansion in the number of senior facilities and locations requesting services.

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

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

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

Number of senior facilities/locations by city:
Hollister – 4, Gilroy – 7, Morgan Hill - 6
Because of the substantial growth experienced by the older adult program, additional support staff was added with the addition of a full-time office assistant. The total number of courses developed for the “Living Through Learning Program” is 24.

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

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

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

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

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

Number of students: 384

Number of sections/course offerings: 17

Location of the sections/course offerings by city:
- Hollister – 2, Gilroy – 12, Morgan Hill – 0, On-Line – 3

Number of facilities/locations by city:
- Hollister – 3, Gilroy – 7, Morgan Hill – 0, On-Line – 3

FTES 2006-07: 15.85

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

Students in the noncredit basic skills courses were given noncredit matriculation services for the first time in the areas of admissions, registration, orientation, campus tour, counseling/
advising, assessment and follow-up. As a result of these efforts, eight of the noncredit beginning VESL students enrolled in credit ESL. The process for matriculation of noncredit students to the credit programs, albeit small, has begun! The total number of courses developed to date is 10.

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

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

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

**Goal #6**

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

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

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

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

**Goal #7**

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

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

**Status as of spring 2007:** General education offerings were expanded as follows:
Biotechnology 103, Art 15 offered in evening fall 2006
Humanities 3 offered in Morgan Hill fall 2006
Spanish 1B offered in Hollister fall 2006
Anthropology offered in Morgan Hill spring 2007
Guitar, Principles of Physical Science, Phil 2 offered in Hollister spring 2007
Principles of Physical Science, Phil 2 offered in evening spring 2007

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

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

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

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

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

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

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

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

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

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

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

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

Status as of spring 2007: We have not yet been able to find detailed data on Gavilan College student performance after transferring. Chancellor’s Office Data Mart will be used to assess bachelor’s degree completion.
rates for available cohorts. The information on performance on state licensing exams and Gavilan College classes is available. Additional information is available from various sources on student performance for state licensing examinations. The college will need to establish a reporting process to allow it to gather this information.

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

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

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

Status as of June 2007:
The hire was delayed at the end of June for several months due to concerns about the available space to house the office assistant. The space concern has been resolved and the position will proceed on the hiring schedule. Alumni volunteers were present at GavFEST, staffing an information table, handling out Alumni materials and taking new memberships for the database.

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

Status as of spring 2007: Staff has been compiling data on alternative use options for the real property currently used as a golf course. The college is not effectively using this property for educational purposes compared to other educational uses that are available. After considerable research, staff is recommending to the Board of Trustees that a learning
community complimented by residential housing be added to enhance services to the residents of the community of Gilroy and other communities within the college's service area. Once the final research work is completed it is expected that the Board will be asked to initiate the CEQA process.

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

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

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

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

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

Goal #5 Maintain a well-kept campus

- Costs included in the FY 2007-2008 include the following allocations:
  - Grounds Specialist 1.0 FTE $$65,000.
  - Equipment purchases of $116,000 have been allocated to update the vehicles used by security and the maintenance departments

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

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

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

The grounds staff is presently evaluating their assigned areas looking for ways to decrease water usage by removal and replacement of non drought resistant shrubs, looking at the feasibility of automatic timers on the sprinkler systems (night watering) and lawn areas that can be reverted into natural grass that requires less care and water. The Landscape Master
Plan will be used as a guide. Also, with the passage of Measure E, the landscaping around each building will be within the scope of the individual building remodels.

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

**Goal #1**

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

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

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

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

**Goal #2**

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

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

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

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

**Goal #3**

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

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

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

**Assessment:** The College has replaced faculty and staff computers as part of the computer replacement plan. The resource allocations have achieved the intended results.
Goal #4  Obtain and install technology systems designed to reduce energy consumption

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

Status as of June 2007:

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

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

Goal #5  Increase support services for all technology needs

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

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

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

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

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

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

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

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

Assessment: It is very difficult to quantify the impact of a full time faculty member versus an adjunct faculty member. However, the college has noted the following changes that lead to
the conclusion that the desired result of these resource allocations is being achieved:

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

**Goal #2**

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

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

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

**Assessment:**

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

**Goal #3**

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

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

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

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

**Goal #4**

**Promote a healthy work environment that nurtures personal and professional development**

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

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

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

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

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

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

**Goal #5**

**Develop a concerted campus approach to improving customer services in administrative services, student services, and instructional services**
There are no separate costs included in the budget for this item. The activity will be performed using existing personnel.

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

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

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

Goal #6

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

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

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

Outcomes:
(1) Employees will demonstrate through the service they provide that they have skills to
manage and understand ethnic, racial, physical and lifestyle diversity.
(2) A random group of employees will participate in a survey developed by the Institutional Researcher to measure employee’s awareness of diversity issues and their level of sensitivity of diversity.
(3) Fewer complaints from internal and external customers that identifies discriminatory issues.

**Assessment:**
(1). On-going customer surveys that addresses how external and internal customers are treated by the district’s employees
(2). Statistical data indicating employees’ level of sensitivity and awareness to ethnic, racial, physical and lifestyle diversity
(3). Report on number of filed complaints from internal and external customers that identifies discriminatory issues

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

**Goal #7**

**Develop a professional development training program for administrative personnel**

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

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

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

**Assessment:** No information is available at this time.

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

**Goal #1**

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

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

**Status as of spring 2007:** Community Education has increased its business related classes by approximately 50% since the end of Spring 2006. Registrations for business related classes comprise approximately 37% of all Community Education registrations.
Contract Education has delivered classes to local businesses and One-Stop Center in some of the following areas: ESL for the workplace, job search skills in Spanish, computer classes in Spanish, workplace Spanish, supervision, general ESL, time management, business etiquette, customer service, sexual harassment prevention, motorcycle training, and traffic violator’s school. Contract Education also works with Morgan Hill, Hollister and Gilroy Chambers of Commerce and local Economic Development Corporations to determine industry needs. We are also beginning to work with the Visitor’s Bureau to offer training for the hospitality industry.

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

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

Goal #2

Establish Gavilan College as a resource center for the community

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

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

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

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

Goal #3

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

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

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

Students in Communications courses engage in Service Learning projects in the community; projects range from fundraising to raising public awareness through public service announcements. Students in the Mural Project contribute time and resources in
local schools to create community-based murals. The English Department is developing a family-based literacy program; students in Learning Communities volunteer time in the Gavilan College Child Development Center or Gilroy High school reading to and tutoring students. The Theatre program began Arts Back in the Classroom in spring of 2007 and will continue to expand the project by having student volunteers conduct theatrical workshops in elementary school classrooms. The program will eventually include Music and Visual Arts.

Assessment: No information is available at this time.

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

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

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

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

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

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

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

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

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

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

**Assessment:** No information is available at this time.

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

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

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

**Assessment:** No information is available at this time.

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

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

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

**Assessment:** No information is available at this time.

### Section 2 – Board Goals for Calendar Year 2007

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

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

**Status as of June 2007:**
The major part of this past year was spent in planning and continued discussion with faculty on how best to integrate basic skills into existing credit basic skills in a way that would enhance both programs. Individual departments have either expressed interest in developing new courses and/or converting some credit courses into noncredit. These discussions will continue through Department Chairs, Curriculum and Basic Skills Committees.

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

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

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

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

Goal #2 Select appropriate site for San Benito County campus

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

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

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

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

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

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

In the fall 2006 semester enrollment surged by 12% compared to the fall 2005 semester. Course offerings were also redistributed and arranged in a block format that allowed students to consolidate courses over a two or three day schedule instead of a five day schedule. The
changes in the schedule that took advantage of the space throughout the day combined with the enrollment increase resulted in a load/capacity ratio of 126%. Additional changes are planned that will encourage better utilization of the space in the evening.

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

**Goal #4**

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

☐ *Costs included in current operating budget.*

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

a. Educational programming options within a multiple college district. With acquisition activities underway to purchase land to develop college campuses in Coyote Valley and San Benito County, there is an opportunity to discuss the degree of differentiation in the educational programs among the three sister campuses. A widely recognized concern within multiple college districts is that colleges offer very similar educational programs and frequently compete against each other for the same students.

b. Development of the Coyote Valley site into a state approved educational center with consideration for full college status in the future

c. The administrative structure necessary to support a college and educational centers

d. Development of the golf course property – to the extent information can be conceptually addressed in an open public forum

e. Educational program enhancements such as construction trades and other career technical training programs

f. Student learning outcomes and assessment processes

g. Financial condition of the college and long range financial impacts of additional educational centers and other proposed changes

h. The Athletic program available to students interested in competitive sports

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

**Goal #5**

**Participate to the extent possible in at least one state or national convention per board member. Alternatively participate in one local community organizational event during the year**
Costs included in current operating budget under the Travel and Conference budget.

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

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

Assessment: No assessment information is available at this time.

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

Costs included in current operating budget.

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

Assessment: No assessment information is available at this time.

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

Costs included in current operating budget.

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

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

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

Goal #8 Monitor progress on Gilroy campus renovations

Costs included in current operating budget.

To date the following Measure E projects have been completed:
- Tennis court remodel
- Boiler replacement and mechanical upgrades
- Campus infrastructure upgrades
- Interim Housing/Swing space portables - Phase 2

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

Within the next two months the following projects will begin:
- Theater remodel (Th127-TH130)
- Public Safety/MIS (OE1 & 2) phase 1
- Sciences Complex
Assessment: A detailed cost report that included budget versus actual project costs was provided to the Board of Trustees at the July 10, 2007 board meeting. The summary of that report was that assuming state revenues are received and other revenue sources available are obtained, it appears that the college can expect a deficit of roughly $1.4 million. So far the college has been very fortunate and has completed several projects within the allocated amount of resources. The projected shortfall is not a concern at this time due to the uncertain nature of construction costs.

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

Goal #9

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

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

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

Goal #10

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

- Costs included in current operating budget.

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

Assessment: No assessment data is available at this time.
Gavilan Community College
College Strategic Planning Committee By Laws

ARTICLE I
NAME

1.1 NAME

This committee shall be known as the College Strategic Planning Committee and is an INSTITUTIONAL STANDING COMMITTEE.

ARTICLE II
PURPOSE

2.1 PURPOSE

The purpose of this committee is to advise the President’s Council on strategies, courses of action and other matters that affect operational nature of the District and the services it offers to the community. Areas to be discussed and considered for recommendation include:

1.1.1 To review and make recommendations regarding new proposals, long range strategic directions and significant changes that affect the operations of the District using information from program reviews, unit plans, and external research information as appropriate.

1.1.2 To promote the dissemination of strategies and proposed action plans to representative constituent groups.

1.1.3 To serve as an initial committee to develop and/or review changes in the Educational Master Plan and the Strategic Plan.

1.1.4 To evaluate the college’s progress on achieving strategic initiatives

1.1.5 To evaluate the effectiveness of the strategic planning process and to propose changes to the strategic planning process as appropriate

ARTICLE III
MEMBERSHIP

3.1 MEMBERSHIP

Membership shall be appointed by the represented campus groups.

3.1.1 Membership shall consist of representatives or appointees from the following areas:
   Two (2) Professional Support Staff Members
   Two (2) Faculty Member appointed by the Faculty Senate
   An Administrator Member
   A Student Member appointed by the ASB President
   The Director, Institutional Research as a committee resource

3.1.2 Advisory resource contact persons shall be solicited by the Superintendent/ President or designee as appropriate.

3.3.3 Members agree to serve a two-year term based on a July 1/June 30 academic year and attend regularly scheduled meetings.
3.1.4 Appointments shall be made at the end of the academic year for the upcoming year, or upon resignation of a member.

3.1.5 The Chairperson shall be the Superintendent/President or designee who will serve as a non-voting member.

3.1.6 The recorder shall be the administrative assistant assigned to the Superintendent/President.

**ARTICLE IV**

**MEETINGS**

4.1 MEETINGS

4.1.1 Meeting dates and times shall be set by members based upon need and work schedules. The minimum is at least one meeting quarterly.

4.1.2 Special meetings may be called by the Chairperson.

4.1.3 Meetings shall be open to the college.

4.1.4 Decisions shall be reached through a consensus.

4.1.5 Clerical responsibilities for minutes, reports, agendas, policy changes, correspondence and other written committee business shall be assigned and coordinated by the administrative assistant assigned to the Superintendent/President.

4.1.6 An annual report of committee business will be prepared by the Chairperson with input from the committee members. The Chairperson will submit the annual report to the President’s Council. The annual report will include an assessment of the effectiveness of the strategic planning process on improving student learning and on influencing resource allocation decisions.

**ARTICLE V**

**ORDER OF BUSINESS AND PARLIAMENTARY PROCEDURE**

5.1 ORDER OF BUSINESS AND PARLIAMENTARY PROCEDURE

Robert’s Rules of Order, (most current revision), shall be the authority on order of business and parliamentary procedure in both regular and special meetings.

5.1.1 A quorum shall exist when 4 out of the 6 voting membership are present.

5.1.2 Amendments to the bylaws may be proposed at any regular meeting of this committee. Amendments shall be adopted by a majority vote of the voting membership.
Institutional Effectiveness Committee Process Evaluation

Evaluation will assess the impact of previous year program reviews to assess whether there is a need to revise the program review process. Evaluation will be conducted in September each year.

Evaluation should include:
1. Forms used in the process
2. Clarity of instructions provided to those working on self study report
3. Processing and review of the self study by IEC
4. Reporting activities of IEC
5. Results of changes implemented as a result of IEC process

- **September**
  - Evaluate Program Review Process

- **October/November**
  - Create Request for Changes to process

- **December**
  - Submit Change Requests through Governance Process

- **January/February**
  - Revised and Approved Program Review Process

- **Program Review Schedule Published**

- **Departments Prepare Self Study**

- **Department Data Analysis**

- **Assess Data Create Unit Plan**

- **Unit Plans**

- **Develop Budget Request Forms for Years 1, 2 and 3**

- **Input Budget Requests to Tentative or Final Budget**

1. Document the evaluation of the IEC process and route through governance process
2. Create list of proposed changes as needed and route through the governance process.

President’s Council reviews changes and recommends changes to Board of Trustees for approval as appropriate.

Evaluation should include:
1. Forms used in the process
2. Clarity of instructions provided to those working on self study report
3. Processing and review of the self study by IEC
4. Reporting activities of IEC
5. Results of changes implemented as a result of IEC process
Institutional Effectiveness Committee Process Evaluation
(Proposed Amendment to IEC Guidelines)

The Institutional Effectiveness Committee (IEC) process will be reviewed annually at the beginning of the academic year. The purposes of the evaluation are:

1. To ensure the IEC process is effective in producing a comprehensive evaluation of programs.

2. To ensure the IEC process is used by departments as a primary vehicle to influence the academic direction of the college.

3. To ensure the IEC process is operating in compliance with Board Policies and Administrative Procedures.

4. To provide regular evaluation of the IEC process to maintain a viable process that meets the needs of Gavilan College consistent with the Accreditation Commission standards.

5. To ensure the participants on an IEC process have an opportunity to provide feedback on the usefulness of the process of the process followed to complete a program.

Procedures:

1. Review the actions taken by programs reviewed in the previous year to determine what activities have occurred. Answer the question as to whether the program review report was instrumental in making improvements within the program.

2. Survey departments that completed the program review to determine what the department felt worked well and what changes may be needed to improve the process.

3. Review Board Policy 4020 (BP 4020) and Administrative Procedure 4020 (AP 4020) and compare those regulatory documents with the activities of the IEC. Propose any changes needed to comply with the regulatory guidelines or to make changes to the board policy and the administrative procedure to better reflect what is occurring in the IEC process.

4. Review Accreditation Standards related to Institutional Effectiveness to determine if the College’s process is in compliance with the broad guidelines of the Standards.

Processing of any Proposed Changes:

1. Any proposed changes need to be accepted by the Board of Trustees. The college’s governance model will be followed to receive input and to communicate information about the reasons for any proposed changes.

2. The chair of the IEC will present information to President’s Council for recommendation to the Superintendent/President. Given the strong instructional focus of the IEC process, any proposed changes to IEC Guidelines should be reviewed for comment Department Chairs and the Academic Senate Prior to the review by President’s Council.

3. Once changes to IEC procedures have implemented the will be allowed to operate for one program review cycle and then evaluated during the annual review of the IEC process.
I. CALL TO ORDER
   The meeting was called to order by Mark Dover at 6:01 p.m.
1. Roll Call
   Trustees: Mark Dover, Laura Perry, Elvira Robinson, Leonard Washington, Kent Child, Tom Breen
2. Recess to closed session
   The Board recessed to closed session at 6:01 p.m.

II. OPEN SESSION 7:00 p.m.
1. Call to Order
   The meeting was called to order by Mark Dover at 7:00 p.m.
2. Roll Call
   Mark Dover, Laura Perry, Elvira Robinson, Leonard Washington, Kent Child, Tom Breen, Mark Dover

Dr. Steven M. Kinsella, President
Joe Keeler, Vice President of Administrative Services
John Pruitt, Vice President of Student Services
Rosie Armstrong, Professional Support Staff
Erin Crook, Academic Senate
Suzanne Bulle, Recording Secretary

Others in Attendance: Susan Alonzo, Johanna Stewart, Matt Escover, Fran Lopez, Sherrean Carr
Jan Chargin

3. Pledge of Allegiance
   Trustee Perry led the pledge of allegiance.
4. Report of any action taken in closed session
   No action taken in closed session
5. Consent Agenda
   MSC (Child/Perry) to approve the consent agenda.
6. Approval of Agenda
   MSC (Perry/Breen) to approve the agenda.
7. Comments from the Public - This is a time for the public to address the Board
   None
8. Officers’ Reports

(a) Vice Presidents
John Pruitt acknowledged the work of the Catalog Committee and thanked Cindy Starr for her efforts in the publication of the catalog. Summer enrollment is up 10 headcount.

Joe Keeler parking lot project is on schedule.

(b) College President
Steve reported that the colleges’ accreditation has been reaffirmed. A progress report will need to be done on recommendation #1. Three elements have been identified created in the recommendation dealing with program review, evaluation, and planning. One missing link was the IEC reports to unit plans for budget requests. Changes will be made to Administrative Procedures 4020; a budget request form will be created, as well as flow charts to assist everyone in understanding the process. A special meetings will need to be scheduled (President’s Council, IEC, Accreditation Task Force) since most staff are not on campus. This will be presented as a first reading to the Board in September, for action in October. Commission representatives will follow up with a visit to the campus in October.

State budget is not complete, however, based on what we know right now the college will move all summer enrollment into the current fiscal year, approximately 250 FTES. This will be removed from the budget in 2007-08. One time funds are gone due to decline in state revenue.

(c) Academic Senate
Erin reported that the Senate is setting goals for next year, which include part time issues, communication with administration and GCFA, setting policy for academic integrity and plagiarism, evaluating the 16 week calendar, and student learning outcomes. Erin attended a Senate Leadership Conference with Debbie Klein, Senate Vice President. A training session will be coordinated to help faculty exercise more involvement in decision making.

(d) Professional Support Staff
Rosie reported that staff is participating in the Gilroy Garlic Festival to raise funds for scholarships.

(e) Student Representative
No report

(f) Board Member Comments
Trustee Breen requested that the computers, scheduled for surplus disposal, be donated to the Hollister Youth Alliance, of which he is a board member. The non profit organization provides services to children at low cost housing projects in Hollister. Gavilan was able to provide 6 computers. Trustee Breen thanked Joe Keeler for his assistance.

(g) Board President
No report

Board Committee Reports
No reports

EXHIBIT 1
10. Information/Staff Reports

(a) Report on Dissertation Research-Dr. Matt Escover, Adjunct Faculty Member
Dr. Escover acknowledged the level of cooperation from Gavilan College, staff, leadership, and the Board. The findings revealed healthy shared governance system at Gavilan College. A copy of the report was provided to the Board. Board members congratulated Dr. Escover on his work.

(b) Status of Measure E. Projects and Available Funding
Steve reported that this will be presented to the Citizens’ Oversight Committee. The College will pursue additional funding for a student center bond. Joe reported that the first phase of the campus lighting should be completed by August 29. Sycamore Lane lighting is complete, second phase is scheduled for next summer, which will include the parking lot by the tennis courts including grading road that winds up to gym, phase three is exterior lighting around each building.

(c) Revised State Department of Education, Child Development Division, Summary of Findings, Contract Monitoring Review for Fiscal Year 2006-2007 on the two contracted programs – CCTR and CPRE
Sherrean reported that the state department visited the campus a couple of months ago and in a follow up visit noted the College is in compliance.

(d) Program Self-Evaluation Annual Reports for CCTR (Campus Program) and CPRE (State Preschool)
Provided as information

III. ACTION ITEMS
1. New Business

(a) Child Development Center Contract Number CCTR-7417 Program Type: General Child Care & Dev Programs, Project Number 43-6947-00-7, Resolution No. 882
MSC (Perry/Breen) to approve child development contract, Resolution No. 882, on a roll call vote (6 ayes, 0 nos, 1 absent).

(b) Child Development Center Contract Number CPRE-7376, Program Type: State Preschool, Project Number: 43-6947-007 and Resolution No. 883
MSC (Breen/Child) to approve child development contract, Resolution No. 883, on a roll call vote (6 ayes, 0 nos, 1 absent).

(c) Budget Adjustments
MSC (Perry/Child) to approve budget adjustments.

(d) Bid for Measure E Science Buildings Modernization Project
MSC (Robinson/Washington) to approve bid for Measure E science buildings modernization project.

(e) Bid for Measure E Occupational Education Building Modernization Project
MSC (Child/Washington) to approve bid for Measure E occupational education building modernization project.

(f) Bid for Measure E Relocation Services
MSC (Breen/Perry) to approve bid for Measure E relocation services.
(g) Contract to Provide Academic Furniture and Related Furnishings, Resolution No. 884  
MSC (Robinson/Perry) to approve contract and Resolution No. 884 on a roll call vote (6 ayes, 0 nos, 1 absent).

(h) BFGC Architect Planners, Inc. (BFGC) Amendment to Master Planning Agreement and Amendment to Science Building Complex Project Assignment Amendments PAA  
MSC (Breen/Perry) to approve amendments to master planning agreement and science building complex project assignment.

(i) Agreements for Division of State Architect (DSA) Inspection Services for the Measure E Science Buildings Modernization, and Phase I Site Improvement Projects  
MSC (Perry/Washington) to approve agreements for Division of State Architect (DSA) inspection services for the Measure E science buildings modernization and phase I site improvement projects.

(j) Capital Project Change Order Request  
MSC (Perry/Child) to approve capital project change order request.

(k) Notice of Completion for Infrastructure Project  
MSC (Robinson/Child) to approve notice of completion for infrastructure project. Joe reported that there were no accidents reported on this project.

IV. CLOSING ITEMS
1. The next regularly scheduled Board meeting is August 14, 2007, Gavilan College, Student Center, North/South Lounges.

2. The meeting was adjourned at 7:38 p.m.

*Roll Call Vote  
MSC (Motion/Second/Carried)
President’s Council  
Tuesday, July 10, 2007  
3:30- p.m., APE 120/121  

MINUTES


President’s Council Minutes  6/12/07
It was MSC (J.Keeler/D.Seelie) to approve the June 12, 2007 minutes.

Board Agenda
Steve reviewed the contents of the July 10 board agenda; it includes a report by Matt Escover on his dissertation project report which involved a study of the shared governance process at Gavilan.

Updates
• Steve reported that Gavilan’s accreditation was reaffirmed. We are required to submit a progress report by October 15. We have begun the process. The biggest weakness is no clear link between the IEC review process and budget development. Joe is working on a form to be integrated for the linkage and we will evaluate if the resources reached the desired goal. We also need to clarify the links between the unit plans, the strategic plan, and the budget. The draft report will go through the shared governance process. The Board will review it in September and the final report will be presented in October. Commission representatives will follow up with a visit sometime in October.
• Joe reported that the parking lot is projected to be completed a couple of days before staff development day and the second set of portables are projected to be completed 2-3 weeks before staff development day. There is a back up plan in case of delays.
• Steve reported that we are awaiting information regarding some environmental issues which may affect the Coyote Valley Educational Center timeline.
• Joe reported that Steve, John and he will attend a budget workshop.

Employee of the Month
Lidia Filice was unanimously voted Employee of the Month.

Reports
Administration : Anne reported that the administrators and managers participated in a retreat on July 6 and reviewed the years’ accomplishments. They will begin to work on the accreditation requirements.
Associated Student Body: none
Professional Support Staff : Diana reported that several staff members will be working at the Garlic Festival with the proceeds going toward scholarships.
Supervisors/Confidentials: Eddie added that confidential staff also participated in the July 6 retreat. Several people have been involved in training, such as CPR.
Faculty senate: none

The meeting was adjourned at 3:51

Submitted by Angie Oropeza
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IEC Minutes Date: September 7, 2007

COMMITTEE MEMBERS:

Present
Brown, Randy
Billups, Kyle
Clark, Dale
Jennings, Luella

Present
Krimsley, Victor
Lockhart, Lynn, Chair
Perez, David
Scattini, Cathy
Mary Ann Sanidad

<table>
<thead>
<tr>
<th>Agenda Item</th>
<th>Discussion</th>
<th>Follow-up</th>
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<tr>
<td>Changes to Review Documents</td>
<td>Steve Kinsella and Fran Lopez attended the meeting to speak to the changes needed to comply with the accreditation committees recommendations. The committee approved the changes made to the IEC Documents and the Board Policy. The committee also approved changes made as a result of comments made by the programs reviewed during the last cycle.</td>
<td>Luella will make the changes on our documents and email them to Steve, Fran and Kyle. The committee will check both the instructional and noninstructional documents for clarity by next meeting.</td>
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<td>Review Calendar</td>
<td>Fall 07/Spring 08 we will review Administrative Services: Business Office Human Resources Maintenance Security, MIS. We will also review Child Development and the Child Development Center.</td>
<td>Lynn will email Joe and invite him and the managers of each department to an orientation meeting on October 5, our first meeting in October</td>
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<td>Victor suggested that we ask the Deans if they want to continue to review all of their programs in the same year or if we want to spread them out over the whole cycle.</td>
<td>Luella will email Sherrean and find out who to invite to the orientation meeting from Child Development program and Center. (It’s Dionne Clabaugh and Susan Alonzo)</td>
<td></td>
</tr>
<tr>
<td>After we hear from the Deans, we will build a new calendar.</td>
<td>Luella will email Fran Lozano and John Pruitt to ask if they want if they want to review all of their programs in the same year or if they want to spread them out.</td>
<td></td>
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<tr>
<td>Luella will email everyone a calendar from a few years ago as a starting place for building the calendar.</td>
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| Next Meeting | **Agenda:**  
1. Go over the instructional and noninstructional documents for possible changes.  
2. Discuss the calendar. | September 14, 2007  
2:15 pm to 4:00 pm  
L168 |
Notes from End of Year Meeting – July 6, 2007

Attending: Sherrean Carr, Teresa Ilasin, Pilar Conaway, Shairon Williams, Nancy Bailey, Joe Keeler, Suzanne Bulle, Steve Kinsella, Jan Chargin, Grace Cardinalli, Terry Newman, Susan Alonzo, Ron Hannon, Mimi Arvizu, Anne Ratto, Art Kerr, Dave Phillips, John Pruitt, Fran Lopez, Joyce Parker, Susan Cheu, Eddie Cervantes, Rachel Perez, Susan Sweeney

Steve presented Shairon Williams with Employee of the Month award.

Steve announced that Gavilan had received reaffirmation of its accreditation. The college must complete a Progress Report (due Oct. 15, 2007), which will be followed by a visit by Commission representatives.

A copy of the letter regarding accreditation was distributed along with recommendations and comments from the team report and a copy of Standard I and Standard II guidelines.

Steve reviewed the recommendations from the evaluation team and provided an overview of the next steps for the Progress Report.

Planning

Create a 3 year budget request (development document) using the unit plans that have been developed

• What resources do you need?
• Add to program review?
• What are you trying to accomplish?
• How does it improve student learning?

Need to be consistent, contributes to academic quality (test results, licensing, retention/success, persistence)

• Unit plans, budget requests, decision by way of Strategic Planning Committee, College Budget Committee, President's Council, Administration, Board Budget Committee

Program Review

Planning component every 3 years, forms basis for unit plan, which everyone should have, to change (improvement, eliminate deficiency, meet community needs)

Questions to answer in Program Review:
Where are we?
These components will be added to the Budget Guidelines

Questions to answer in evaluating:
• What did we achieve?
• How does it impact students?
• Evidence documented?

Carry over goals/plans not accomplished.

Steve will present this information at the Academic Senate meeting on July 10, 2007 and begin working on modifying Administrative Procedures 3520 and 4020 to incorporate changes.

The draft Progress Report needs to be done by Sept. 15, 2007 will include flow chart?

Steve presented maps on Coyote Valley and reviewed the details for the move of the South Bay Regional Public Safety Training Consortium from Evergreen Valley College to the Coyote Valley site. Currently there are 600+ FTES which will establish the site as an Educational Center and enable the College to pursue state funding buildings. The move will take about 1 year.
Gavilan College Academic Senate
Tuesday, August 14, 2007
2:30 PM, HU101

MINUTES

Present: Erin Crook, Elena Dachkova, Mark Friedman, John Lango, Fran Lozano, Mary Ann Sanidad, Jason Wolowitz, Steve Kinsella, John Pruitt, Sharion Williams.

** Please note: Items were discussed out of order, but are reported in Agenda order.

I. Opening Items
   a. Call to order - 2:38 pm by Senate President Erin Crook
   b. Welcome and Roll Call
   c. Agenda Adjustments - none
   d. Approval of Minutes from July 10, 2007 – MSC, with 2 abstaining

II. Comments from the Public - none

III. Information Items
   a. PT Contracts – summer and regular semester - a plan is in place to correct contract issues and improve delivery time.
   b. New timeline for PT paychecks - plan to correct all issues in progress.
   c. Hiring Procedures – Sharion Williams - contracts are issued for the semesters that make up the academic year (Fall & Spring), are not issued for Winter or Summer semesters; HR is committed to distributing contracts by the first week of September 2007, and 4 weeks prior to the beginning of Spring ’08. Question about Direct Deposit? It has caused a 10-day delay in some cases; is only available to end of the month payroll. Discussion on Hiring Procedures: new procedures are ready for implementation (see handout); more faculty members added to supervisor hiring panels. Discussion: Hiring Committee Orientation: viewed as opportunity for the committee to learn what the ideal candidate looks like; become familiar with other panel members. Many find it helpful, others consider it time wasted.

IV. Discussion Items
   a. Senator Topics
      1) Fall Board Meetings – Erin has Tuesday night conflict (Sept – Dec) and is hoping for a volunteer to cover those meetings for her.
   b. Vice President of Instruction update – Steve Kinsella reports that Adrienne Akinsete is no longer employed by Gavilan College; no further discussion in the matter could be permitted.
      Dr. Victor Krimsley, pending Board approval, will serve as Interim VP of Instruction for a minimum of 6 months, possibly longer if needed. Dr. Krimsley was formerly with Hartnell College. He will be working on SLO’s, accreditation progress report, and several P/T issues (assignments, salary/pay, contracts). We are lucky to have him fill-in for us, as the pool of experienced administrators is shrinking (retirement, moving out of the community college system). John Lango likened the situation to coaching –the philosophy of: “…what do we need and what can we get by with?” This position should be looked upon as a true career opportunity; faculty members would have a good skill set. Recruitment will begin soon; a professional group will be charged with performing background/reference checks prior to hiring.

EXHIBIT 5
c. Goals for 07-08
1) Faculty of the Year Process – John Lango would like to spearhead the new process, but will necessarily miss some meetings due to football season. Erin asks Senators to canvas their constituents for input and suggestions.
2) Learning Outcomes – we are still looking to hire the coordinator, but no one has applied yet. Erin is aware of some interested people, but more information is desired. Would part-time faculty be eligible?
3) PTCOC resolutions – ongoing - how some items will be/have been implemented and how to enforce other recommendations.
4) Review reassigned time for officers – Erin’s research showed varied release time for Senate officers; would be asking for 100% to be divided amongst officers, and based on a standardized set of tasks to be done – a clearly defined “to do list” for each officer would be created.
5) Review senate by-laws – Erin asks that Senators to go to the website, review the bylaws for discussion/possible revision.
6) Update Senate website – responsibility of Senate President
7) Academic Integrity - Policy and Technology – a campus-wide policy that deals with plagiarism – there is technology out there to help.
8) Educational Program Development – San Benito County and Coyote Valley – ongoing discussion
9) 16-week calendar evaluation – tabled for next meeting.
10) TO BE ADDED – Overseeing the Early College High School- with a report to Senate by John Pruitt, citing any faculty complaints or other issues that arise from this addition to our campus.
11) TO BE ADDED – Scheduling - under the VP of Instruction, to centralize and streamline the process.
12) TO BE ADDED - Department Chairs as a Senate sub-committee - reporting to Senate, but reporting representative would not be voting member.
13) TO BE ADDED – Distance Ed

V. Action Items
a. Resolution: PTC College of Choice committee recommendations (carried over)- Discussion on recommendations 4 & 5 – responsibility of Senate Officers; discussion on implementation of meeting rate for part-time faculty. Further discussion tabled to September meeting, as members of the PTCOC were not in attendance.
b. Resolution: Equivalence Committee recommendations (second reading) - revised wording approved. Resolution was MSC unanimous.

VI. Reports
a. ASB - none
b. President – Some small changes have been made to AP 4020, to program services review. Some unit plans have budget requirements (see handout). We need to evaluate everything that we see as a goal. Senate needs to make any change recommendations within the next 60 days; these go to President’s Council, then the Board (which needs to vote in September), then to Commission – Steve will send electronic versions to Erin for distribution. We moved FTES back into ’06-’07 which allowed us to realize a 12% growth – giving the college an additional $2 million. With a 6-8% actual growth, we will soon fill all positions in the five-year plan. We had a surplus of approximately $978,000 for ’06-’07, and were able to transfer out $1,000,000 to the GASB funding. The rest of the one-time money will be spent this year. The new parking lot will actually add about 20 spaces. Plan is to get Hollister and Coyote Valley up and running – fully develop the off-site locations.
c. Vice President of Instruction - none
d. Vice President of Student Services - none
e. Marketing Committee - none
f. Tech Committee - none
g. PTCOC Committee - none
h. Senate President - none

VII. Closing Items
a. Items for next agenda – contact Erin
b. Next meeting time – September 18th – time and location to be determined.
c. Adjournment – 4:02 pm

Submitted by
Diane K. Stone
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President’s Council
August 8, 2007
Minutes

Attending: S. Kinsella, J. Keeler, D. Seelie, E. Cervantes, R. Armstrong, E. Crook

Others in attendance: J. Chargin

Minutes (7/10/07)
MS (Seelie/Armstrong) approved as presented, (Crook) abstained.

Board Agenda
Steve distributed proposed IEC changes to Board Policy 4020/Administrative Procedures 4020 that will address the recommendations from the Accrediting Commission. The administrative procedures do not need board approval. The changes will go through the shared governance process in September and will need to be approved by Oct. 15. IEC representatives have been contacted and Steve will present proposed IEC changes to the Senate on Aug. 14.

Steve met with county officials and progress is coming along on the golf course. A community meeting for the San Benito property is scheduled for Sept. 20, at the Veteran’s building in Hollister. Forums will be scheduled internally in October to discuss the programs. Steve noted that information from demographics (Crown Market Research) indicated a need for a construction trades program. Erin asked for the information from the research report. Suzanne will follow up.

Employee of the Month
Members should bring nominations to the next meeting.

Updates
Steve reported that the growth rate last year was 12.7%; the police academy is at 150 FTES; Noncredit at 72 FTES. Assuming the state honors its commitment we should have another $2 million in revenue. The budget requests from last year will be reviewed again when state budget is resolved.

A recommendation for an Interim Vice President will be presented at the board meeting. Pending board approval, Dr. Vic Krimsley, from Hartnell, will be on campus, Aug. 15 and continue for 6 months. The permanent hiring process will begin once everyone is on campus. Professional Personnel Leasing will be involved in recruiting and in conducting extensive reference checks.

Review/Evaluation of President’s Council Process
Steve will present a flow chart at the next meeting and review board policy. Comments will be solicited from Council representatives and constituent groups to evaluate the existing process and make necessary changes.

Reports
• Administration: An Administrators Retreat is scheduled for Aug. 15. Work is being on part time faculty placement, salary schedule for lecture, and contracts.
• ASB: No representative
• Professional Support Staff: No report
• Supervisors/Confidential: Eddie reported that the move to portables has been smooth and thanked Joe and Art for their assistance.
• Faculty Senate: Erin reported that she and Debbie Klein attended a leadership conference in June in San Jose. Work is continuing on growing Distance Education classes.

Meeting adjourned at 4:08 p.m.
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ACCREDITATION TASK FORCE  
Monday, August 27, 2007  
1:00 p.m., HRC 101  

NOTES

Present:  T.Breen, S.Kinsella, S.Carr, F.Lopez, K.Wagman, L.Lockhart, L.Jennings

Steve Kinsella began the meeting by welcoming everyone. He distributed and reviewed the draft Progress Report and charts Prepared for the Accrediting Commission for Community and Junior Colleges. Comments included the following:

- Changes were made to the administrative procedures to include a link (budget request form) between the unit plan, and the budget (I.1)
- The unit plans and budget requests will be posted on the IEC website
- Steve will revise the “Gavilan College Governance Process” to include the groups that go through the Academic Senate as part of the governance process
- The need for IEC clerical support was discussed. Steve indicated that the minute taker’s hours may be increased and may be able to assist the committee as needed.
- The deans are reviewing the unit plans for consistency in quality (I.5)
- IEC will send out campus-wide emails informing everyone when new data is posted on their webpage. They will also target specific groups and individuals with information, as appropriate (I.5)
- IEC will schedule presentations to campus groups such as President’s Council and Department Chairs for programs going through review during the “draft” stage (I.5)
- Additional work is needed to address the student learning outcomes (I.7)
- The Budget Request Form has been developed to bridge the gap between the program review, unit plan, strategic plan, and budget (I.8)
- The library self study report includes program learning outcomes and outcomes measures, an action plan and budget requests (I.9)
- The Budget Guidelines have been expanded to include goal measurement and tracking components (II.1)
- Steve asked everyone to review the documents and forward comments and suggestions to him and Fran Lopez. The draft progress report will go to the Board of Trustees in September for information and in October for action.
- Fran will provide a complete packet to be distributed to the task force

The next meeting was scheduled on September 17, 4:30 p.m., HRC 101

Submitted by Angie Oropeza
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I. CALL TO ORDER
The meeting was called to order by Mark Dover at 6:10 p.m.
1. Roll Call
   Trustees: Mark Dover, Deb Smith, Elvira Robinson, Leonard Washington, Kent Child, Tom Breen, Laura Perry

2. Recess to closed session
   The Board recessed to closed session at 6:10 p.m.

II. OPEN SESSION 7:00 p.m.
1. Call to Order
   The meeting was called to order by Mark Dover at 7:12 p.m.

2. Roll Call
   Mark Dover, Deb Smith, Elvira Robinson, Leonard Washington, Kent Child, Tom Breen, Mark Dover, Tim Holliday
   Dr. Steven M. Kinsella, President
   Joe Keeler, Vice President of Administrative Services
   John Pruitt, Vice President of Student Services
   Diana Seelie, Professional Support Staff
   Larry Moeller, Academic Senate
   Suzanne Bulle, Recording Secretary
   Others in Attendance: Sherrean Carr, Fran Lozano, Ron Hannon, Robin Egbert, Anne Ratto, Fran Lopez, Rachor P., Bill Wagner, Rachel Perez, Terry Newman, Jan Chargin, Susan Cheu, Diana Alfaro

3. Pledge of Allegiance
   Trustee Child led the pledge of allegiance. A moment of silence was observed for the victims of Sept. 11, 2001.

4. Report of any action taken in closed session
   No action taken in closed session.

5. Consent Agenda
   MSC (Perry/Washington) unanimously carried to approve the consent agenda as corrected.

6. Approval of Agenda
   MSC (Perry/Smith) unanimously carried to approve the agenda.

7. Comments from the Public - This is a time for the public to address the Board
   None
8. Officers' Reports

(a) Vice Presidents
John Pruitt reported an overall 10% increase in enrollment throughout the campus sites. John thanked staff for an outstanding job done in customer service. The TJ Owens Gilroy Early College Academy began on Aug. 24 and thanked everyone for attending the dedication ceremony. A typical day for students begins at 8:00 and ends at 5:00 p.m. The Gilroy Unified School District delivers lunches; students can also buy lunch at the Gavilan Cafe and utilize all services at the college. Students are registering for classes via the web (20%) and telephone (6%).

Joe reported that the Occupational Education (OE), Theater and Science buildings are in the process of renovation with completion in mid October for the Theater, OE during various parts of the year, and Life Science by August 1, 2008. The next phase of renovation will move Art, Humanities, and Art Lecture to portables. The parking lots are done including lighting. Requests are coming in for lighting in other lots. Joe thanked the Deans and staff for the team effort in moving offices and classrooms. Joe introduced Susan Cheu, Business Office Manager and Bill Wagner, Interim, Facilities Director.

Vic thanked the Board for the opportunity to work at Gavilan College and reviewed the highlights of various instructional programs; faculty completed reality tours in preparation for developing global studies program, social sciences will pilot a speakers series, arts in the classroom theater program begins at Gwinn Elementary school in San Martin, a new aviation flight technology course began this week, and an industrial technology course is underway, Terry Newman and Sherrean Carr received a Rural Opportunities Studies grant for San Benito County.

(b) College President
Steve welcomed Vic Krimsley as Interim Vice President of Instruction. The college added 28 new employees, which allows the college to provide better services. The budget has increased by 30% in two years. With the addition of new staff, space continues to be an issue. More classrooms are being utilized in the afternoons and work on evening enrollment still needs to be addressed. Lighting improvements may help increase evening enrollment. The economy will have an effect on the college in about 18 months with a reduction in property taxes. Development of off sites will become more important.

(c) Academic Senate
No report

(d) Professional Support Staff
Diana reported that staff has been busy; parking lots look great in the evening, CSEA met on Sept. 6th and 10th to review progress report for accreditation and obtain input.

(e) Student Representative
Student Trustee Holliday reported that the ASB is working on ASB card sales and activities for students. Student Trustee Holliday thanked John Pruitt and staff for their assistance and indicated that he has heard good comments on the parking lots.

(f) Board Member Comments
Trustee Child acknowledged Vic Krimsley and welcomed him to Gavilan College. Trustee Child acknowledged Mark Friedman for his years of service at Gavilan College in the classroom and as a grievance officer and wished him well in his retirement. Trustee Child commented on the beautiful landscaping in the parking lots and acknowledged the effort by staff with moving offices and classrooms. Trustee Robinson reported that the Latino Advisory Committee will meet on Sept. 17, 7:00 p.m. at the college. Trustee Breen acknowledged Diana Alfaro, ASB President. Trustee Breen reported that he and Sherrean Carr attended an aviation meeting on Sept. 6 and
received requests from the community. An Accreditation Task Force meeting is scheduled for Sept. 17, and a community meeting is scheduled for Sept. 20 in Hollister regarding the property site, an ROP meeting is scheduled for Sept. 25. Trustee Breen noted that the parking lots look great and welcoming.

(g) Board President
Trustee Dover thanked John and staff for their contribution to increased enrollment and acknowledged Joe Keeler for the great work on the parking lots and grounds. Trustee Dover acknowledged Ron Hannon on the women’s sports programs, women’s volleyball looking strong, women’s softball has 24 students, and the men’s soccer team has 26 players.

9. Board Committee Reports
Budget committee met.

10. Information/Staff Reports

(a) Update to Progress Report to Accreditation Commission – No. 2
Steve introduced Fran Lopez as the Accreditation Liaison Officer and reported that this report is going through the shared governance process (AP 4020, AP 3250, IEC guidelines, strategic planning bylaws, etc.) and will be brought back to the Board next month for action and following board approval it will be sent to the Accrediting Commission. Fran noted that every effort is being made to obtain input from every constituent group and to provide a comprehensive report. Trustee Washington asked about the budget request form and specific measurements used for evaluation. Steve referred to comments by the accreditation team about monies allocated and achieving a desired goal. Staff is now being asked to identify and evaluate the goal. Trustee Smith asked about assessment comments that indicate no information available. Steve noted that those comments will be updated as the board reviews its goals on a quarterly basis.

(b) Contract and Community Education Annual Report
Terry reviewed the report and noted highlights: enrollments up, College for Youth 697 and sports camp 127. Terry acknowledged Ron Hannon and staff for their assistance in the sports camps. A reorganization of the office has been done to focus on customer service. The math classes in College for Youth are the most enrolled classes. The number of contracts for Contract Education has increased, work is continuing on establishing good relationships with businesses, the Professional Development Institute will continue workshops with small businesses which are being sponsored by area Chambers. Terry is working with Rachel in coordinating the CAHSEE grant, which will help to defray the salaries of the Contract and Community program. Terry and Sherrean applied and were awarded a Rural Opportunities Studies Grant for San Benito County. This grant will assist the County in determining what they need to do to prepare the workforce. The biggest challenge is population size of the area; as it grows the opportunities for services will also grow. Trustee Dover acknowledged the work of the department and thanked Terry. Terry thanked everyone for the support of the program.

11. Recognitions/Presentations
Trustee Dover presented former Student Trustee, Jesse Sandow, with a plaque for his years of service to Gavilan College.

III. ACTION ITEMS
1. New Business

(a) Amendment to the Health Benefit Program JPA Agreement, Resolution No. 886
MSC (Perry/Smith) unanimously carried to approve resolution 886 on a roll call vote.

(b) Gavilan College Community Spirit Awards
MSC (Breen/Child)
Jan thanked the committee and announced nominees:

Morgan Hill
Individual: Laura Brunton
Non-profit: Teacher’s Aid Coalition
Business: Anritsu

Gilroy
Individual: Sue Thurman & Peggy Ghysels
Non-profit: Wildlife Education and Resource Center (WERC)
Business: Dr. McKeever, Dentistry for Children

San Benito County
Individual: H. P. (Chilly) Fisher
Non-profit: Hazel Hawkins Hospital
Business: Hollister Supermarket

(c) Reclassification of Instructional Site Coordinator Positions
MSC (Child/Robinson) unanimously carried to approve reclassification of Instructional Site Coordinator positions.

(d) Quarterly Financial Status Report – CCFS 311Q
MSC (Smith/Washington) unanimously carried to approve quarterly financial status report.

(e) Budget Adjustments
MSC (Washington/Holliday) unanimously carried to approve budget adjustments.

(f) Public Hearing and Approval of the Final Budget FY 2007-08
Open public comment, 7:55 p.m.; closed public comment, 7:55 p.m.
MSC (Breen/Perry) unanimously carried to approve the final budget FY 2007-08.

(g) Various Capital Project Change Orders
MSC (Robinson/Smith) unanimously carried to approve various capital project change orders.

(h) Notice of Completion for Interim Housing Phase I Project
Trustee Smith stated a concern about lights near the portables in Lot C. Joe reported that additional lighting is coming in the exterior along with extending sidewalks. John noted that GECA school personnel are here before the students arrive and until they leave. The sidewalk and lighting hopefully will be done in a couple of weeks. The Board asked for this to be a priority and Trustee Smith asked about renting portable lights until permanent ones are in place.

MSC (Smith/Child) unanimously carried to approve notice of completion for interim housing phase I project.

IV. CLOSING ITEMS
1. The next regularly scheduled Board meeting is October 9, 2007, Hospira Solution Center, 755 Jarvis Drive, Morgan Hill.

2. The meeting was adjourned at 8:11 p.m.

*Roll Call Vote
MSC (Motion/Second/Carried)
MINUTES


I. Opening Items
   a. Call to Order - 2:35 pm by Senate President Erin Crook
   b. Welcome and Roll Call - Erin announced, with apologies, that she had sent the agenda and minutes to Mimi last week; but there is something not quite right with her home computer, so Mimi did not receive the information for timely distribution. Welcome to Liana Wexler who is replacing Mary Ann Sanidad; Mark Friedman will now be the DRC representative; Ken Wagman will be the new Senator-at-Large; Blanca Arteaga will be replacing Grant Richards on the Staff Development Committee.
   c. Agenda Adjustments – moving items V a. and b. to IV e. and f; also adding IV b. 2); change wording of IV. b. 1) to: Guidelines for Release Time.
   d. Approval of minutes from 8/14/07 – tabled for next meeting

II. Comments from the Public - none

III. Information Items
   a. Program Review Process – (See handout from Steve-BP 4020 & AP 4020) – discussion on the handout included questions posed from Senators: should Curriculum Chair (or designee) attend Senate meetings to provide updates? should a representative from the Department Heads attend Senate meetings? Clarification was requested on AP 4020, Curriculum Development, E. 7.: as to the power of the President to change curriculum. The President can approve or disapprove curriculum, not change it.

IV. Discussion Items
   a. Accreditation Update – Fran Lopez – Our Progress Report on the response to the recommendation of the Accreditation Commission is due by October 15, 2007 on the issue of Planning, Evaluation and Program Review. (See Information Update – handout from Fran) - developed by the Accreditation Task Force.) Erin will forward electronically; Senators are asked to read the entire document, share with their constituents, forward any additional recommendations to Fran Lopez or Steve Kinsella not later than September 26th. Senate will vote and sign-off on October 2nd, President’s Council on October 3rd, Board of Trustees on October 9th.
   b. Senator Topics
      1) Guidelines for Release Time – Steve remains concerned about the amount of faculty release time, as many of the best faculty are involved in special projects which take them out of the classroom for extended periods. What is the right balance? Academic Senate President, GCFA Rep and Curriculum Chair generally have approved release time. How to keep faculty teaching? Steve remarks that overload is preferable to release time. Discussion on PT to FT ratio at 54-60% after 3 years of the 5-year plan. His target for the 5-year plan is 65% and get the FT ratio up; state goal is 75%. Senate will be asking for 100% release time to be distributed among the officers, based on defined responsibilities, not on their Senate position.
      2) Announcement by Celia Marquez – announcing for Alice Dufrense-Reyes – reminding everyone about the Annual “Health Faire” in the Student Center from 9 am to 1 pm on Wednesday, October 3rd. Attendance was down slightly last year, but hopefully faculty will encourage their students to attend this year. Students could be offered attendance as an extra credit opportunity, which will also educate them on the many services available to them.
   c. Training Day Report
      1) SLO Workshop – Erin attended the Student Learning Outcomes workshop; she has the training notebook (also Fran Lozano & Liana Wexler). Informative and insightful. Topics include: How do classes address Learning Outcomes? do series of classes fit together? are these classes progressive? are series of progressive
classes encouraged? are assessments authentic and meaningful? how do these classes progress to a major? The English Dept. has revamped the Departmental Final Exam as one result of this information.

2) 16-week calendar assessment – Ali and Debbie attended this session, which looked at the challenges and positive aspects. Curriculum and faculty workload are major concerns. Students are often frustrated by the challenges of the shorter semester. Some faculty feel that the challenges are actually benefits. A survey of faculty and students is still under consideration; how will we deal with the data? how will we evaluate and assess? Other discussion included: parking – still an issue even with the new parking lot. Many students and faculty are struggling with parking and the way the blocks are scheduled, which seems to put a larger number of people on campus at the same time, competing for limited parking spaces. Growth in student enrollment, staff and faculty has not been adequately reflected with more parking.

Scheduling, air conditioning (or lack thereof), and (re)construction are still issues.

d. Senate Leadership Report – Erin and Debbie attended in June and were able to take part in informative sessions and workshops. They learned about many of the leadership and decision-making opportunities in the Senate’s role on campus.

e. Resolution: Senate Goals (‘07-’08) first reading – (see handout from Erin). Discussion included recommendation to prioritize some of these in order of “urgency”.

f. Resolution: COCPT Recommendations(fourth reading) – should be moved to higher up on the agenda to enable more time for detailed discussion; need to determine which ones are doable within this coming year, and look at implementation and enforcement.

V. Action Items – moved to Discussion Items

VI. Reports

a. ASB – none

b. President – See VI. d.

c. Vice President of Instruction – none

d. Vice President of Student Services – Steve Kinsella presented for John Pruitt- on the proposed Financial Aid reorganization (see handout); the financial aid technicians are highly trained for their position; recent loss of, and restructuring of personnel in that area, increase in the financial aid awards (from $3.8 million in ‘05-’06 to $4.7 million in ’06-’07) are some of the factors that prompted this proposal. Senate should be prepared to vote on a resolution in this regard at the next meeting.

e. Budget Committee - none

f. Marketing Committee – none

g. Tech Committee – Vic Robinson will continue serving on the Tech Committee unless there is someone willing to replace him. He reported on the most recent Technology Committee meeting: Arturo(R2Row) had applied for a waiver for a computer purchase, for special portable cart (Digital Mobile Lab) – laptops instead of desktops. Was turned down by Steve – his concerns: (1) we would not be able to maintain and support the technology, and by nature- as laptops - would essentially be expendable. He would rather expand the in-class labs; (2) lifespan and long-term costs ( including replacement); and (3) even private donors would insist that the cost of future upgrades and maintenance of the laptops would be our responsibility.

h. PT College of Choice Committee - none

i. Senate President – Tenure committees being formed; Departments need to advise of their representative for the next two years; Senate officer elections upcoming - for President, Vice President, Secretary and Treasurer. The “At-large” need to be done first. Some current terms will be ending on December 31st. Erin will send out information on Senator and officer job descriptions.

VII. Closing Items

a. Items for next agenda – send to Erin

b. Next meeting - October 2, 2007

c. Adjournment at 4:00 pm

** Please note: Items discussed out of order have been reported in agenda order.
President’s Council
August 22, 2007
Minutes


Others in attendance: F. Lopez

Introductions

Minutes (8/8/07)
MS (Armstrong/Ratto) approved as submitted.

Update on Accreditation Progress Report
Steve distributed a draft report and reviewed. Fran Lopez, Accreditation Liaison, will continue working on the final report. Council members were asked to take this back to constituent groups and solicit input. The report will need to be approved by the Council in Sept. It will be presented to the Board for action and submitted to the Accreditation Commission by Oct. 15. The Budget Guidelines will be added to the report. The first Accreditation Task Force meeting is Aug. 27.

Budget
Steve reported that the state budget has been approved. There are no changes for K-12 and community colleges, no projected growth for 07-08, and our FTES is still up. There are 4 positions left on the 5-Year Faculty Hiring Plan, ending fund balance is at 10%, and the employee health benefit liability is 99% funded.

Amendments to Policies and Procedures
Steve reported that the amendments are a result of changes to the Education, Government codes and Title V changes. The Fair Political Practice Commission (FPPC) is requesting the changes to the Conflict of Interest policies and procedures.

Employee of the Month
Administration-Suzanne Bulle
ASB-Dr. Marc Turetzky
Professional Support Staff-Mimi Arvizu
Supervisors/Confidentials-Maribel Galvez
Faculty Senate-none

Employee of the Month – Maribel Galvez

Reports
Administration
Anne Ratto reported that the Early College High School will begin tomorrow with 60 students. New faculty orientation is Aug. 28, Staff Development Day is Aug. 29, and the Basic Skills Committee new student orientation is Aug. 28, 9-1:30 (700 letters were sent, 200 are expected).

ASB
Diana reported that the ASB is getting ready for the start of the new semester. There are five ASB members as of today. Shairon will contact Diana about the appointment of students to hiring committees.

Professional Support Staff
Diana reported that staff will begin meeting, the CSEA Executive Board meets Sept. 12, and CSEA members will have their first meeting on Sept. 17.
Supervisors/Confidentials
Jan reported that the grand opening for the Early College High School Academy is the same day as the board meeting, Sept. 11, 5:00 - 6:00 p.m., and Brenda Owens, Dr. TJ Owens' wife, will be attending the dedication. Volunteers are needed for the San Benito County Fair and Taste of Morgan Hill, scheduled for Sept. 29 and 30.

Faculty Senate
No representative

Meeting adjourned at 4:14 p.m.
## IEC Minutes Date: September 14, 2007

### COMMITTEE MEMBERS:

**Present**

Brown, Randy, Billups, Kyle, Clark, Dale, Jennings, Luella

**Present**

Krimsley, Victor, Lockhart, Lynn, Chair, Perez, David, Scattini, Cathy, Mary

Ann Sanidad

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<th>Agenda Item</th>
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| ☑ Changes to Review Documents | ☑ The committee approved taking out references to surveys in the process and time line.  
☑ Both the Instructional and Non-instructional documents have been updated and approved by the committee. | ☑ Randy and Lynn will get together to streamline the Enrollment and WSCH Data in Section B. 1. |
| ☑ Review Calendar | ☑ The calendar was changed to add Athletics to the review cycle for this year and to put Student Services, Natural Sciences and English on the calendar for next year. | ☑ Luella will email the committee the updated calendar.  
☑ Kyle will post it to the website. |
| ☑ Organize Orientation Meeting | ☑ Lynn will give an overview of the process.  
☑ Luella will demonstrate where to find the review documents, how to download them and how to email them to the committee.  
☑ Randy will talk about the data and surveys  
☑ Kyle will give an overview of the IEC website. | ☑ Administrative Services, Athletics, Child Development Program and Child Development Center have been invited to the orientation meeting on October 5. |
| Review the Website | The committee decided to change the name Review to Under Review for clarity. The unit plans and budget requests should be moved into a folder with the programs that have already been reviewed so all documents referring to the review of a particular program will be in one place. The Unit Plan section and the Budget Request section can then be eliminated. | Kyle will make the changes to the website. |
| Next Meeting | Agenda: Orientation meeting with programs and services scheduled to be reviewed this year. | October 5, 2007 2:15 pm to 4:00 pm L171 |
MINUTES

Present: T.Breen, V.Krimsley, K.Wagman, F.Lopez, L.Lockhart

Fran Lopez reviewed the changes in the progress report since the last Accreditation Task Force meeting. She reported that the changes were minor, mostly grammar, wordsmithing, etc. She has been presenting the report to campus groups and requesting input. Group presentations have been made, or will be made, to President’s Council, IEC, Managers, Student Services, Department chairs, Academic Senate, and to the Professional Support Staff through Rosie Armstrong. Input should be sent to her and Steve Kinsella by September 26.

Ken Wagman suggested that Attachment 7 be revised to delete the “Curriculum Revisions” under the “President” and “Board of Trustees”. It was agreed that a double arrow be inserted between the “Academic Senate” and the “President” and the “President” and the “Board of Trustees”. Ken also asked why the “Academic Senate” box was in dashed lines, and requested that the “Health Facilities Safety Grounds” box be corrected to read “Health Safety Facilities Grounds”. Fran will follow up.

The final recommendation will go to the Board of Trustees at the October meeting. Ken suggested that a summary be written and distributed campus wide or distributed by department heads to their employees after the Board meeting.

The meeting was adjourned at 5:05 p.m.

submitted by Angie Oropeza
President’s Council  
September 26, 2007  
Minutes

Attending: S. Kinsella, J. Keeler, D. Seelie, A. Ratto, E. Cervantes, D. Alfaro, E. Crook, R. Armstrong, S. Williams, V. Krimsley

Others in attendance: F. Lopez, J. Stewart

Minutes (9/12/07)  
MS (Keeler/Lopez) approved as submitted.

Update on Accreditation Progress Report  
Fran Lopez reported that the final version has been presented to every group on campus including administrators, managers, supervisory confidentials, faculty and professional support staff and this will be presented to the board at the Oct. 9 board meeting. A change was made to the Governance Process chart (Attachment 7). At the request of Ken Wagman, the arrow that pointed to the President’s involvement in the curriculum revision process was removed, as was the word “revision” from the curriculum boxes. The next step is to request a recommendation from the President’s Council. Shairon acknowledged Fran’s work on report. Diana stated that students have not reviewed the document. MS (Krimsley/Crook) unanimously carried to approve report. Steve stated that there will be opportunity to change comments. Steve thanked Fran for a job well done.

Budget

a) Update on 2006-07 and 2007-08 Budgets  
Joe reported that the books have been closed on FY 2006-07 with a net profit of $800,000, part of which was a carry over of on-going funds. A transfer of $1 million was made to retiree health benefits. Steve noted that the college benefited from growth increase and referred to handout (Revised FY 07/08 General Fund Revenue).

b) College Budget Committee Recommendation: Additional Permanent Positions  
Joe distributed an excerpt from the Budget Committee minutes (9/25/07). Shairon provided an overview of the process. In addition, Joe noted that $60,000 for the library will be funded with this increased general fund revenue. It is normally funded through the Instructional Equipment grant. If in future years Gavilan’s budget has to be adjusted down due to the economic changes, the funds will again be drawn from the Instructional Equipment grant as it currently is. As information is received from the state in January it may mean more funding and additional discussions. Steve added that cash should be converted to resources, which provide services. We are growing and want to contain expenses to salaries and benefits at 80%; we are at 82%. We do not want to over commit, but we need to build into budget. MS (Armstrong/Seelie) unanimously carried to approve College Budget Committee recommendation.

Anne stated a concern about new staff and space accommodations. This is will be determined along the way. Steve is waiting to hear back from department chairs about mid year faculty hiring. Diana Alfaro asked about the possibility of making the Student Life Coordinator a full time position. Shairon stated that this will be reviewed again in January. Steve added that this can be reconsidered, but job duties still need clarification. Vic stated that all four faculty positions are on the agenda for next Monday. Erin indicated that she was not aware of faculty not wanting to proceed with mid year hiring. Steve noted there may be a concern about having a good hiring pool.

Administrative Procedures 3250 Institutional Planning  
Administrative Procedures 4020 Program and Curriculum Development  
Steve reported that this will be presented to the Board for information and indicated that the President has the authority to make changes to Administrative Procedures. The changes will take effective on Oct 10. MS (Crook/Ratto) unanimously carried to approve AP 3250 and 4020.
Review President’s Council Governance Process
Steve distributed information regarding the evaluation of the governance process. Comments can be forwarded to Steve and this will be brought back the next meeting. Steve indicated that the evaluation should include a college survey and be reviewed on an annual basis.

Strategic Planning Committee Bylaws – Proposed Changes
Steve reported that this change was a recommendation from the accreditation visit to include a requirement to look at program review budget requests to pick up themes and strategies. MS (Crook/Ratto) unanimously carried to approve changes to Strategic Planning Committee Bylaws.

Employee of the Month
Administration-Suzanne Bulle
ASB-Grace Cardinalli
Professional Support Staff-Irma Lopez
Supervisors/Confidentials-Suzanne Bulle
Faculty Senate-Irma Lopez

Employee of the Month – Irma Lopez

Reports
Administration
Anne reported that noncredit classes are maintaining a strong start; VESL classes are being offered in Aromas, Hollister, Gilroy (2), San Benito County jail, including matriculation services to encourage student enrollment in credit classes. GED preparation has been very successful. Last year noncredit served 2,400 students and 950 this past summer. Noncredit classes are addressing a great need in the community for older adults, basic skills and ESL students.

ASB
Diana reported that there are still several ASB positions open; VP of Records and Clubs has been filled. A vacancy has occurred with the resignation of the Student Trustee. Diana reminded everyone about the Health Fair and ASB cards are available, $6 for the semester, $10 for the year.

Professional Support Staff
Diane Seelie announced that Eric Dietze has been selected for the Senior Technician in MIS. Rosie reported that CSEA is working on several goals, with the primary goal of fundraising.

Supervisors/Confidentials
Shairon announced that a Leadership Series for managers will be launched in January.
Eddie reported that Supervisors/Confidentials will be meeting tomorrow, happy to have new staff, looking forward to the benefits from the ERP training.

Faculty Senate
Erin reported that the Senate is finalizing goals, working on evaluations and tenure meetings and election. Faculty are trying to work on special projects without release time.

Meeting adjourned at 4:35 p.m.