

2022-2026 FIVE YEAR CAPITAL OUTLAY PLAN
(2022-2023 FIRST FUNDING YEAR)

Gavilan Joint Community College District

Prepared in reference to the Community College Construction Act of 1980
and
approved on behalf of the local governing board for submission to
the office of the Chancellor, California Community Colleges

Signed _____

Kathleen A. Rose, Ed.D.
(Chief Executive Officer or their designee)

Title _____ Superintendent/President

Date _____ 1/3/2021

Contact Person _____ Michael Renzi

Telephone _____ 408-848-4715

Date Received at
Chancellor's Office:

Chancellor's Office
Reviewed by:

Notice of Approval

Gavilan Joint Community College District 440

List the address and acreage of every land unit owned by the district (Education Code 81821(e)). Please identify all locations, both on-campus and off-campus, grouped according to their "parent" institution. In the event the list is long or complicated, please substitute copies of college bulletins or other notices to the public which display similar information. The list should be current as of October the prior year.

Address	Acreage
Coyote Valley 560 Bailey Avenue San Jose, CA 95141	55
Gavilan College 5055 Santa Teresa Boulevard Gilroy 95020-9578	86
Golf Course (lease) 5055 Santa Teresa Blvd Gilroy, CA	19
Preserve/Swale/Hillside (Gilroy site) 5055 Santa Teresa Blvd Gilroy, CA	42
San Benito Fairview Road/Airline Hwy Hollister, CA 95023	80
Total Acreage:	282

Legislative Districts

Campus	Assembly	Senate	House
Gavilan College	30	17	19

Gavilan Joint Community College District 440**Address****Advent Lutheran Church**

16870 Murphy Avenue
Morgan Hill, CA

Anzar High School

2000 San Juan Highway
San Juan Batista, CA

Brownell Middle School

7800 Carmel Street
Gilroy, CA

Calaveras Elementary

1151 Buena Vista Rd
Hollister, CA

Centennial Recreation Center

171 Edmundson Avenue
Morgan Hill, CA

Cerra Vista Elementary School

2151 Cerra Vista Dr
Hollister, CA

Christopher High School

850 Day Rd.
Gilroy, CA

Eliot Elementary School

475 Old Gilroy Street
Gilroy, CA

Gavilan College

5055 Santa Teresa Boulevard
Gilroy 95020-9578

Gilroy Bowl

7554 Monterey Street
Gilroy, CA

Gilroy High School

750 W. 10th Street
Gilroy, CA 95020-5116

Glenview Elementary School

600 W. 8th Street
Gilroy, CA

GUSD/Gavilan Computer Technology Center

Murray Avenue
Gilroy, CA

Hollister Center (Briggs Bldg)

365 Fourth Street
Hollister, CA 95023-3830

Hope Rehabilitation Workshop

8855 Murray Avenue
Gilroy, CA 95020-3629

Hope Rehabilitation Workshop

650 San Benito St.
Hollister, CA

JTPA Training Center

321 San Felipe Road
Hollister, CA 95023-3035

Gavilan Joint Community College District 440**Address****Learning and Loving Center**

16890 Church Street
Morgan Hill, CA

Live Oak High School

1505 E. Main Street
Morgan Hill, CA

Marguerite Maze Middle School

900 Meridian St.
Hollister, CA 95023

Morgan Hill Community & Cultural Center

17060 Monterey Road
Morgan Hill, CA 95037-3636

Morgan Hill Playhouse

Monterey Hwy at Dunne
Morgan Hill, CA

P. A. Walsh Elementary School

353 W. Main Street
Morgan Hill, CA

R. O. Hardin School

881 Line Street
Hollister, CA

Rod Kelley Elementary School

8755 Kern Avenue
Gilroy, CA

Rucker Elementary School

325 Santa Clara Avenue
Gilroy, CA

San Benito County Library

470 5th Street
Hollister, CA

San Benito High School

1220 Monterey Street
Hollister, CA

San Juan School

100 Nyland Drive
San Juan Batista, CA

San Martin Airport

13031 Murphy Avenue
San Martin, CA 95046

Sobrato High School

401 Burnett Avenue
Morgan Hill, CA

Solorsano Middle School

7121 Grenache Way
Gilroy, CA

Sunnyslope Elementary

1475 Memorial Drive
Hollister, CA 95023



District Projects Priority Order (2020 - 2026)

Gavilan Joint Community College District 440

No. Project			Schedule of Funds						
Campus	Source	Total Cost	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27
1 SAN BENITO COUNTY CENTER - SITE DEV & PH 1 ACADEMIC FACILITIES									
Gavilan College				Phase DB		Phase E			
Occupancy: 2024-25	STATE:	\$0		\$0		\$0			
Net ASF: 16,130	DISTRICT:	\$59,900,000		\$56,756,000		\$1,085,000			
2 SITE IMPROVEMENT, SECURITY AND INFRASTRUCTURE									
Gavilan College				Phase C					
Occupancy: 2021-22	STATE:	\$0		\$0					
Net ASF: 0	DISTRICT:	\$38,400,000	\$37,400,000						
3 LIBRARY AND STUDENT RESOURCE CENTER									
Gavilan College				Phase PC	Phase DB	Phase E			
Occupancy: 2024-25	STATE:	\$0		\$0	\$0	\$0			
Net ASF: 19,288	DISTRICT:	\$50,600,000	\$1,305,000	\$48,189,000	\$1,105,000				
4 STEM CENTER									
Gavilan College						Phases DB, PC	Phase E		
Occupancy: 2027-28	STATE:	\$0				\$0	\$0		
Net ASF: 10,400	DISTRICT:	\$25,100,000				\$24,509,000	\$591,000		
5 PERFORMING ARTS CENTER									
Gavilan College							Phases DB, E, PC		
Occupancy: 2029-30	STATE:	\$23,432,000					\$23,432,000		
Net ASF: 13,201	DISTRICT:	\$38,568,000					\$38,568,000		
6 REPLACE WATER SUPPLY SYSTEM									
Gavilan College									
Occupancy: 2014-15	STATE:	\$6,239,000							
Net ASF: 0	DISTRICT:	\$0							
GRAND TOTALS									
		Total Cost	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27
	STATE:	\$29,671,000	\$0	\$0	\$0	\$0	\$23,432,000	\$0	\$0
	DISTRICT:	\$212,568,000	\$38,705,000	\$104,945,000	\$25,614,000	\$1,676,000	\$38,568,000	\$0	\$0

Gavilan Joint Community College District 440

District Lecture Capacity/Load Ratios

No.	Project			2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	
	Lect ASF	WSCH	Occupancy								
1	SAN BENITO COUNTY CENTER - SITE DEV & PH 1 ACADEMIC FACILITIES										
	1,973	4,170	2024				61,990				
	Gavilan College							147%			
3	LIBRARY AND STUDENT RESOURCE CENTER										
	1,174	2,482	2024				64,472				
	Gavilan College							153%			
4	STEM CENTER										
	1,700	3,594	2027							68,066	
	Gavilan College									148%	
Lecture Summary / Totals				2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	
	Lecture ASF	Actual*/Projected	WSCH	37,283	38,809	40,461	42,151	43,695	44,871	46,074	
	27,349	Cumulative Capacity		57,820	57,820	57,820	57,820	64,472	64,472	64,472	
		Capacity/Load Ratio		155%	149%	143%	137%	148%	144%	140%	

Gavilan Joint Community College District 440

District Lab Capacity/Load Ratios

No.	Project			2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	
	Lab ASF	WSCH	Occupancy								
1	SAN BENITO COUNTY CENTER - SITE DEV & PH 1 ACADEMIC FACILITIES										
	5,666	2,298	2024				26,062				
	Gavilan College							92%			
3	LIBRARY AND STUDENT RESOURCE CENTER										
	-414	-225	2024				25,836				
	Gavilan College							91%			
4	STEM CENTER										
	4,800	1,984	2027							27,821	
	Gavilan College									96%	
Lab Summary / Totals				2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	
Lab ASF	Actual*/Projected WSCH			26,944	27,423	27,904	28,386	28,737	28,837	28,933	
60,368	Cumulative Capacity			23,764	23,764	23,764	23,764	25,836	25,836	25,836	
	Capacity/Load Ratio			88%	87%	85%	84%	90%	90%	89%	

Gavilan Joint Community College District 440

District Office Capacity/Load Ratios

No.	Project	Off ASF	FTE	Occupancy	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28
1	SAN BENITO COUNTY CENTER - SITE DEV & PH 1 ACADEMIC FACILITIES	262	2	2024				247			
	Gavilan College							109%			
3	LIBRARY AND STUDENT RESOURCE CENTER	6,170	44	2024				291			
	Gavilan College							128%			
4	STEM CENTER	1,400	10	2027							301
	Gavilan College										125%
Office Summary / Totals					2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28
Office ASF	Actual*/Projected FTE				212	216	221	227	233	237	241
34,317	Cumulative Capacity				245	245	245	245	291	291	291
	Capacity/Load Ratio				116%	113%	111%	108%	125%	123%	121%

Gavilan Joint Community College District 440

District Library Capacity/Load Ratios

No.	Project	Lib ASF	Occupancy	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28
1	SAN BENITO COUNTY CENTER - SITE DEV & PH 1 ACADEMIC FACILITIES	2,378	2024				22,378			
	Gavilan College						84%			
3	LIBRARY AND STUDENT RESOURCE CENTER	10,919	2024				33,297			
	Gavilan College						124%			
4	STEM CENTER	1,600	2027							34,897
	Gavilan College									125%
Library Summary / Totals				2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28
Library ASF	Actual*/Projected ASF	25,689	26,038	26,391	26,750	27,116	27,489	27,865		
20,000	Cumulative Capacity	20,000	20,000	20,000	20,000	33,297	33,297	33,297		
	Capacity/Load Ratio	78%	77%	76%	75%	123%	121%	119%		

Gavilan Joint Community College District 440

District AV/TV Capacity/Load Ratios

No.	Project	AVTV ASF	Occupancy	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28
1	SAN BENITO COUNTY CENTER - SITE DEV & PH 1 ACADEMIC FACILITIES	0	2024				5,336			
	Gavilan College						51%			
3	LIBRARY AND STUDENT RESOURCE CENTER	-2,853	2024				2,483			
	Gavilan College						24%			
AV/TV Summary / Totals				2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28
AV/TV ASF	Actual*/Projected ASF			10,302	10,379	10,457	10,537	10,618	10,700	10,783
5,336	Cumulative Capacity			5,336	5,336	5,336	5,336	2,483	2,483	2,483
	Capacity/Load Ratio			52%	51%	51%	51%	23%	23%	23%



Load Distribution & Staff Forecast

Gavilan Joint Community College District 440

District Load Distribution

	Instructional Staff FTE	Total Campus WSCH	Off-Campus WSCH	On-Campus WSCH	P.E. Laboratory WSCH	On-Campus Lecture WSCH	On-Campus Laboratory WSCH
Actual							
2018	196	72,082	10,812	61,270	1,838	33,086	26,346
2019	207	73,968	10,725	63,243	3,162	34,151	25,929
Projected							
2020	210	75,898	10,626	65,272	3,133	35,704	26,435
2021	212	77,872	10,513	67,359	3,132	37,283	26,944
2022	216	79,892	10,466	69,426	3,194	38,809	27,423
2023	221	81,957	10,409	71,548	3,184	40,461	27,904
2024	227	84,070	10,341	73,729	3,192	42,151	28,386
2025	233	86,229	10,606	75,623	3,191	43,695	28,737
2026	237	87,685	10,785	76,900	3,191	44,871	28,837

Gavilan Joint Community College District 440

Instructional Load by Campus

WSCH Distributed to Campuses or Other Locations

	Actual			Projected						
	2017	2018	2019	2020	2021	2022	2023	2024	2025	2026
Gavilan College	67,035	72,082	73,968	75,898	77,872	79,892	81,957	84,070	86,229	87,685
Total	67,035	72,082	73,968	75,898	77,872	79,892	81,957	84,070	86,229	87,685



Load Distribution & Staff Forecast

Gavilan Joint Community College District 440

Total District Library Load

(a)	Total Day-Graded (b)	Number of Campuses (c)	Initial ASF (3,795/Camp) (d)	First 3,000 Day Graded (3.83/DG) (e)	Between 3k - 9k (3.39/DG) (f)	Above 9,000 (2.94/DG) (g)	Total ASF (d+e+f+g)
Projected							
2020	5,968	1	3,795	11,490	10,062	0	25,347
2021	6,069	1	3,795	11,490	10,404	0	25,689
2022	6,172	1	3,795	11,490	10,753	0	26,038
2023	6,276	1	3,795	11,490	11,106	0	26,391
2024	6,382	1	3,795	11,490	11,465	0	26,750
2025	6,490	1	3,795	11,490	11,831	0	27,116
2026	6,600	1	3,795	11,490	12,204	0	27,489

FUSION2
 Planning

Load Distribution and Staff Forecast

Library Load by Campus or Location

	Projected						
	2020	2021	2022	2023	2024	2025	2026
Gavilan College	25,347 (100%)	25,689 (100%)	26,038 (100%)	26,391 (100%)	26,750 (100%)	27,116 (100%)	27,489 (100%)
Total	25,347	25,689	26,038	26,391	26,750	27,116	27,489



Load Distribution & Staff Forecast

Gavilan Joint Community College District 440

Total District AV, Radio, TV Load

(a)	Total Day-Graded (b)	Number of Campuses (c)	Initial ASF (3,500/Camp) (d)	First 3,000 Day Graded (1.50/DG) (e)	Between 3k - 9k (0.75/DG) (f)	Above 9,000 (0.25/DG) (g)	Total ASF (d+e+f+g)
Projected							
2020	5,968	1	3,500	4,500	2,226	0	10,226
2021	6,069	1	3,500	4,500	2,302	0	10,302
2022	6,172	1	3,500	4,500	2,379	0	10,379
2023	6,276	1	3,500	4,500	2,457	0	10,457
2024	6,382	1	3,500	4,500	2,537	0	10,537
2025	6,490	1	3,500	4,500	2,618	0	10,618
2026	6,600	1	3,500	4,500	2,700	0	10,700



Load Distribution and Staff Forecast

AV, Radio, TV Load by Campus or Location

	Projected						
	2020	2021	2022	2023	2024	2025	2026
Gavilan College	10,226 (100%)	10,302 (100%)	10,379 (100%)	10,457 (100%)	10,537 (100%)	10,618 (100%)	10,700 (100%)
Total	10,226	10,302	10,379	10,457	10,537	10,618	10,700

Campus Reports for Gavilan College (441)

Gavilan Joint Community College District 440

Gavilan College 441

Campus Lecture Capacity/Load Ratios

No.	Project	Lect ASF	WSCH	Occupancy	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28
1	SAN BENITO COUNTY CENTER - SITE DEV & PH 1 ACADEMIC FACILITIES	1,973	4,170	2024				61,990			
								147%			
3	LIBRARY AND STUDENT RESOURCE CENTER	1,174	2,482	2024				64,472			
								153%			
4	STEM CENTER	1,700	3,594	2027							68,066
								148%			
					2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28
Lecture ASF					37,283	38,809	40,461	42,151	43,695	44,871	46,074
Actual*/Projected WSCH											
Cumulative Capacity					57,820	57,820	57,820	57,820	64,472	64,472	64,472
Capacity/Load Ratio					155%	149%	143%	137%	148%	144%	140%
27,349											

Gavilan Joint Community College District 440

Gavilan College 441

Campus Lab Capacity/Load Ratios

No.	Project	Lab ASF	WSCH	Occupancy	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28
1	SAN BENITO COUNTY CENTER - SITE DEV & PH 1 ACADEMIC FACILITIES	5,666	2,298	2024				26,062			
Gavilan College								92%			
3	LIBRARY AND STUDENT RESOURCE CENTER	-414	-225	2024				25,836			
Gavilan College								91%			
4	STEM CENTER	4,800	1,984	2027							27,821
Gavilan College								96%			
					2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28
	Actual*/Projected WSCH				26,944	27,423	27,904	28,386	28,737	28,837	28,933
Lab ASF	Cumulative Capacity				23,764	23,764	23,764	23,764	25,836	25,836	25,836
60,368	Capacity/Load Ratio				88%	87%	85%	84%	90%	90%	89%

Gavilan Joint Community College District 440

Gavilan College 441

Campus Office Capacity/Load Ratios

No.	Project	Off ASF	FTE	Occupancy	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28
1	SAN BENITO COUNTY CENTER - SITE DEV & PH 1 ACADEMIC FACILITIES	262	2	2024				247			
Gavilan College								109%			
3	LIBRARY AND STUDENT RESOURCE CENTER	6,170	44	2024				291			
Gavilan College								128%			
4	STEM CENTER	1,400	10	2027							301
Gavilan College								125%			
					2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28
Office ASF					212	216	221	227	233	237	241
Actual*/Projected FTE					245	245	245	245	291	291	291
Cumulative Capacity					116%	113%	111%	108%	125%	123%	121%
Capacity/Load Ratio											

Gavilan Joint Community College District 440

Gavilan College 441

Campus Library Capacity/Load Ratios

No.	Project	Lib ASF	Occupancy	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28
1	SAN BENITO COUNTY CENTER - SITE DEV & PH 1 ACADEMIC FACILITIES	2,378	2024				22,378			
Gavilan College							84%			
3	LIBRARY AND STUDENT RESOURCE CENTER	10,919	2024				33,297			
Gavilan College							124%			
4	STEM CENTER	1,600	2027							34,897
Gavilan College										125%
				2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28
Library ASF	Actual*/Projected ASF			25,689	26,038	26,391	26,750	27,116	27,489	27,865
20,000	Cumulative Capacity			20,000	20,000	20,000	20,000	33,297	33,297	33,297
	Capacity/Load Ratio			78%	77%	76%	75%	123%	121%	119%

Gavilan Joint Community College District 440

Gavilan College 441

Campus AV/TV Capacity/Load Ratios

No.	Project	AVTV ASF	Occupancy	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28
1	SAN BENITO COUNTY CENTER - SITE DEV & PH 1 ACADEMIC FACILITIES	0	2024				5,336			
Gavilan College							51%			
3	LIBRARY AND STUDENT RESOURCE CENTER	-2,853	2024				2,483			
Gavilan College							24%			
				2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28
	Actual*/Projected ASF			10,302	10,379	10,457	10,537	10,618	10,700	10,783
AV/TV ASF	Cumulative Capacity			5,336	5,336	5,336	5,336	2,483	2,483	2,483
5,336	Capacity/Load Ratio			52%	51%	51%	51%	23%	23%	23%

Gavilan Joint Community College District 440
Gavilan College 441
Campus Load Distribution

	Instructional Staff FTE	Total Campus WSCH	Off-Campus WSCH	On-Campus WSCH	P.E. Laboratory WSCH	On-Campus Lecture WSCH	On-Campus Laboratory WSCH
Actual							
2018	196	72,082	10,812	61,270	1,838	33,086	26,346
2019	207	73,968	10,725	63,243	3,162	34,151	25,929
Projected							
2020	210	75,898	10,626	65,272	3,133	35,704	26,435
2021	212	77,872	10,513	67,359	3,132	37,283	26,944
2022	216	79,892	10,466	69,426	3,194	38,809	27,423
2023	221	81,957	10,409	71,548	3,184	40,461	27,904
2024	227	84,070	10,341	73,729	3,192	42,151	28,386
2025	233	86,229	10,606	75,623	3,191	43,695	28,737
2026	237	87,685	10,785	76,900	3,191	44,871	28,837

Gavilan Joint Community College District 440

Gavilan College 441

FTE Instruction Staff Worksheet - Fall 2020

College Instructional Staff, Fall Term. Included are all certificated staff for day, extended day, and adult education except those whose office is located off-campus.

Staff Type (a)	Total Certificated Instructional and Statutory Staff FTE (b)	Non-Instructional Portion of FTE (c)	Net Total Instructional and Statutory Staff FTE (b-c)
Instructor	183.0	0.0	183.0
Counselor Include certificated special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.	17.9	0.0	17.9
Department Administrator	7.0	0.0	7.0
Librarian Include certificated director of audio/visual, et. al.	2.0	0.0	2.0
Institutional Administrator Include certificated persons with responsibilities covering the entire institution, such as Superintendent, Assistant Superintendent, President, Dean of Instruction, Director of Data Processing, et. al.	5.0	5.0	0.0
Actual 2020 Totals	214.9	5.0	209.9

Column (b) is the total number of Column (a) distributed to categories

Column (c) is the fraction of time express as Full-Time Equivalents devoted to noninstructional work.
Counselors, department administrators, and statutorily required staff are counted as if they had no noninstructional duties.

Gavilan Joint Community College District 440
Gavilan College 441
FTE Instruction Staff Worksheet - Fall 2021

College Instructional Staff, Fall Term. Included are all certificated staff for day, extended day, and adult education except those whose office is located off-campus.

Staff Type (a)	Total Certificated Instructional and Statutory Staff FTE (b)	Non-Instructional Portion of FTE (c)	Net Total Instructional and Statutory Staff FTE (b-c)
Instructor	185.0	0.0	185.0
Counselor Include certificated special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.	18.1	0.0	18.1
Department Administrator	7.0	0.0	7.0
Librarian Include certificated director of audio/visual, et. al.	2.0	0.0	2.0
Institutional Administrator Include certificated persons with responsibilities covering the entire institution, such as Superintendent, Assistant Superintendent, President, Dean of Instruction, Director of Data Processing, et. al.	5.0	5.0	0.0
Projected 2021 Totals	217.1	5.0	212.1

Column (b) is the total number of Column (a) distributed to categories

Column (c) is the fraction of time expressed as Full-Time Equivalents devoted to noninstructional work.
Counselors, department administrators, and statutorily required staff are counted as if they had no noninstructional duties.

Gavilan Joint Community College District 440
Gavilan College 441
FTE Instruction Staff Worksheet - Fall 2022

College Instructional Staff, Fall Term. Included are all certificated staff for day, extended day, and adult education except those whose office is located off-campus.

Staff Type (a)	Total Certificated Instructional and Statutory Staff FTE (b)	Non-Instructional Portion of FTE (c)	Net Total Instructional and Statutory Staff FTE (b-c)
Instructor	188.0	0.0	188.0
Counselor Include certificated special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.	18.4	0.0	18.4
Department Administrator	7.0	0.0	7.0
Librarian Include certificated director of audio/visual, et. al.	2.5	0.0	2.5
Institutional Administrator Include certificated persons with responsibilities covering the entire institution, such as Superintendent, Assistant Superintendent, President, Dean of Instruction, Director of Data Processing, et. al.	5.0	5.0	0.0
Projected 2022 Totals	220.9	5.0	215.9

Column (b) is the total number of Column (a) distributed to categories

Column (c) is the fraction of time expressed as Full-Time Equivalents devoted to noninstructional work.
Counselors, department administrators, and statutorily required staff are counted as if they had no noninstructional duties.

Gavilan Joint Community College District 440

Gavilan College 441

FTE Instruction Staff Worksheet - Fall 2023

College Instructional Staff, Fall Term. Included are all certificated staff for day, extended day, and adult education except those whose office is located off-campus.

Staff Type (a)	Total Certificated Instructional and Statutory Staff FTE (b)	Non-Instructional Portion of FTE (c)	Net Total Instructional and Statutory Staff FTE (b-c)
Instructor	193.0	0.0	193.0
Counselor Include certificated special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.	18.6	0.0	18.6
Department Administrator	7.0	0.0	7.0
Librarian Include certificated director of audio/visual, et. al.	2.5	0.0	2.5
Institutional Administrator Include certificated persons with responsibilities covering the entire institution, such as Superintendent, Assistant Superintendent, President, Dean of Instruction, Director of Data Processing, et. al.	5.0	5.0	0.0
Projected 2023 Totals	226.1	5.0	221.1

Column (b) is the total number of Column (a) distributed to categories

Column (c) is the fraction of time express as Full-Time Equivalent devoted to noninstructional work. Counselors, department administrators, and statutorily required staff are counted as if they had no noninstructional duties.

Gavilan Joint Community College District 440

Gavilan College 441

FTE Instruction Staff Worksheet - Fall 2024

College Instructional Staff, Fall Term. Included are all certificated staff for day, extended day, and adult education except those whose office is located off-campus.

Staff Type (a)	Total Certificated Instructional and Statutory Staff FTE (b)	Non-Instructional Portion of FTE (c)	Net Total Instructional and Statutory Staff FTE (b-c)
Instructor	198.0	0.0	198.0
Counselor Include certificated special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.	19.1	0.0	19.1
Department Administrator	7.0	0.0	7.0
Librarian Include certificated director of audio/visual, et. al.	3.0	0.0	3.0
Institutional Administrator Include certificated persons with responsibilities covering the entire institution, such as Superintendent, Assistant Superintendent, President, Dean of Instruction, Director of Data Processing, et. al.	5.0	5.0	0.0
Projected 2024 Totals	232.1	5.0	227.1

Column (b) is the total number of Column (a) distributed to categories

Column (c) is the fraction of time express as Full-Time Equivalents devoted to noninstructional work. Counselors, department administrators, and statutorily required staff are counted as if they had no noninstructional duties.

Gavilan Joint Community College District 440

Gavilan College 441

FTE Instruction Staff Worksheet - Fall 2025

College Instructional Staff, Fall Term. Included are all certificated staff for day, extended day, and adult education except those whose office is located off-campus.

Staff Type (a)	Total Certificated Instructional and Statutory Staff FTE (b)	Non-Instructional Portion of FTE (c)	Net Total Instructional and Statutory Staff FTE (b-c)
Instructor	203.0	0.0	203.0
Counselor Include certificated special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.	19.6	0.0	19.6
Department Administrator	7.0	0.0	7.0
Librarian Include certificated director of audio/visual, et. al.	3.0	0.0	3.0
Institutional Administrator Include certificated persons with responsibilities covering the entire institution, such as Superintendent, Assistant Superintendent, President, Dean of Instruction, Director of Data Processing, et. al.	5.0	5.0	0.0
Projected 2025 Totals	237.6	5.0	232.6

Column (b) is the total number of Column (a) distributed to categories

Column (c) is the fraction of time express as Full-Time Equivalents devoted to noninstructional work. Counselors, department administrators, and statutorily required staff are counted as if they had no noninstructional duties.

Gavilan Joint Community College District 440

Gavilan College 441

FTE Instruction Staff Worksheet - Fall 2026

College Instructional Staff, Fall Term. Included are all certificated staff for day, extended day, and adult education except those whose office is located off-campus.

Staff Type (a)	Total Certificated Instructional and Statutory Staff FTE (b)	Non-Instructional Portion of FTE (c)	Net Total Instructional and Statutory Staff FTE (b-c)
Instructor	206.0	0.0	206.0
Counselor Include certificated special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.	19.9	0.0	19.9
Department Administrator	8.0	0.0	8.0
Librarian Include certificated director of audio/visual, et. al.	3.0	0.0	3.0
Institutional Administrator Include certificated persons with responsibilities covering the entire institution, such as Superintendent, Assistant Superintendent, President, Dean of Instruction, Director of Data Processing, et. al.	5.0	5.0	0.0
Projected 2026 Totals	241.9	5.0	236.9

Column (b) is the total number of Column (a) distributed to categories

Column (c) is the fraction of time express as Full-Time Equivalent devoted to noninstructional work. Counselors, department administrators, and statutorily required staff are counted as if they had no noninstructional duties.



Cumulative Sum of Existing & Proposed Space (2021 - 2027)

Gavilan Joint Community College District 440

Gavilan College 441

Priority & Year of Occupancy (a)	Classroom 100's (b)	Laboratory 200's (c)	Office 300's (d)	Library 400's (e)	AV Radio TV 530-535 (f)	P.E. 520-525 (g)	Assembly 610 & 615 (h)	Inactive 050-070 (i)	All Other Areas (j)	Total ASF (k)
Total ASF	27,349	60,368	34,317	20,000	5,336	41,187	9,861	1,268	39,714	239,400
1 2024 SAN BENITO COUNTY CENTER - SITE DEV & PH 1 ACADEMIC FACILITIES										
	1,973	5,666	262	2,378			2,500		3,351	16,130
	29,322	66,034	34,579	22,378			12,361		43,065	255,530
3 2024 LIBRARY AND STUDENT RESOURCE CENTER										
	1,174	-414	6,170	10,919	-2,853			-1,082	5,374	19,288
	30,496	65,620	40,749	33,297	2,483			186	48,439	274,818
4 2027 STEM CENTER										
	1,700	4,800	1,400	1,600					900	10,400
	32,196	70,420	42,149	34,897					49,339	285,218
Total Existing and Proposed Space	32,196	70,420	42,149	34,897	2,483	41,187	12,361	186	49,339	285,218

Gavilan Joint Community College District 440
Gavilan College 441
Classrooms, Classroom Service (Room Use Code 100s)

Summary	Total Net ASF	ASF per 100 WSCH	Total Capacity WSCH
Classroom Space	27,349	47.3	57,820

Laboratories & Laboratory Service Areas (Room Use Codes 210, 215, 220, 225, 230, 235, 255)

TOP Code	Net ASF	ASF per 100 WSCH	Capacity WSCH
0400 - Biological Sciences	5,025	235	2,138
0500 - Business and Management	397	128	310
0600 - Media and Communications	1,186	214	554
0700 - Information Technology	902	171	527
0900 - Engineering and Industrial Technologies	1,314	321	409
0946 - Environmental Control Technology (HVAC)	1,866	556	336
0950 - Aeronautical and Aviation Technology	6,272	749	837
1000 - Fine and Applied Arts	10,724	257	4,173
1200 - Health	6,525	214	3,049
1700 - Mathematics	1,973	150	1,315
1900 - Physical Sciences	3,447	257	1,341
2100 - Public and Protective Services	4,482	214	2,094
3000 - Commercial Services	4,520	214	2,112
4900 - Interdisciplinary Studies	11,735	257	4,566
Summary	Total Net ASF	ASF per 100 WSCH	Total Capacity WSCH
Lab Space	60,368	254	23,764

Office & Office Service Areas (Room Use Code 300s)

Summary	Total Net ASF	ASF per FTE	Total Capacity FTE
Office Space	34,317	140	245

Gavilan Joint Community College District 440
Gavilan College 441

District Priority & Project: **1 SAN BENITO COUNTY CENTER - SITE DEV & PH 1 ACADEMIC FACILITIES**

Project Type: Site Acquisition New Construction Reconstruction
 Replacement Infrastructure Equipment

Total Estimated Cost: \$59,900,000

Anticipated Source(s) of Funds: Non-State

Type of Construction

Seismic Retrofit:

If Existing - Age:

If Existing - Condition:

Anticipated Time Schedule

	Land Acquisition	Preliminary Plans	Working Drawing	Construction	Equipment	Occupancy
Year					2023-2024	2024-2025
Estimated Cost					\$1,085,000	

Explain why this project is needed:

This project provides permanent facilities for delivering programs to the Hollister area and San Benito County residents. The area is experiencing rapid population growth and development. A center approval process is still underway. The project consists of 22,960 ASF of instructional and support space. It also includes the site development necessary to implement this first phase of construction. The secondary effects include the closing of the center's Hollister site.

Gavilan Joint Community College District 440
Gavilan College 441

District Priority & Project: **1 SAN BENITO COUNTY CENTER - SITE DEV & PH 1 ACADEMIC FACILITIES**

Outline of Project Space - Buildings and Remodelings

	Classroom 100s	Laboratory 210 - 255	Office 300s	Library 400s	AV/TV 530 - 535	All Other	Total ASF
Project Primary	5,400	7,400	930	2,500	0	6,750	22,980
Project Secondary	-3,427	-1,734	-668	-122	0	-899	-6,850
Project Net ASF	1,973	5,666	262	2,378	0	5,851	16,130

Project Net Capacity

Classrooms, Classroom Service (Room Use Code 100s)

Summary	Net ASF	ASF per 100 WSCH	Capacity WSCH
Classroom Space	1,973	47.3	4,170

Laboratories & Laboratory Service Areas (Room Use Codes 210, 215, 220, 225, 230, 235, 255)

TOP Code	Primary Effect			Secondary Effect		
	Net ASF	ASF per 100 WSCH	Capacity WSCH	Net ASF	ASF per 100 WSCH	Capacity WSCH
0400 - Biology, General	2,560	235	1,089	0	0	0
1000 - Art (Painting, Drawing and Sculpture)	0	0	0	-858	-257	-334
1900 - Physical Sciences	1,160	257	451	0	0	0
1900 - Physical Sciences, General	1,280	257	498	0	0	0
4900 - General Studies	2,400	257	934	-876	-257	-341
Summary				Net ASF	Capacity WSCH	
Lab Space				5,666	2,298	

Office & Office Service Areas (Room Use Code 300s)

Summary	Net ASF	ASF per FTE	Capacity FTE
Office Space	262	140	1.87

Gavilan Joint Community College District 440
Gavilan College 441

District Priority & Project: **2 SITE IMPROVEMENT, SECURITY AND INFRASTRUCTURE**

Project Type: Site Acquisition New Construction Reconstruction
 Replacement Infrastructure Equipment

Total Estimated Cost: \$38,400,000

Anticipated Source(s) of Funds: Non-State

Type of Construction

Seismic Retrofit:

If Existing - Age:

If Existing - Condition:

Anticipated Time Schedule

	Land Acquisition	Preliminary Plans	Working Drawing	Construction	Equipment	Occupancy
Year			2019-2020	2020-2021		2021-2022
Estimated Cost			\$1,000,000	\$37,400,000		

Explain why this project is needed:

Infrastructure improvements include renovations and upgrades to the aging utility systems on campus. Site improvements include improvements to roads and parking, Central Quad, pedestrian bridge, signage and wayfinding. Security improvements will include cameras, public address system and door hardware

Gavilan Joint Community College District 440
Gavilan College 441

District Priority & Project: **2 SITE IMPROVEMENT, SECURITY AND INFRASTRUCTURE**

Outline of Project Space - Buildings and Remodelings

	Classroom 100s	Laboratory 210 - 255	Office 300s	Library 400s	AV/TV 530 - 535	All Other	Total ASF
Project Primary							0
Project Secondary							0
Project Net ASF							0

Project Net Capacity

Classrooms, Classroom Service (Room Use Code 100s)

Summary	Net ASF	ASF per 100 WSCH	Capacity WSCH
Classroom Space	0		0

Laboratories & Laboratory Service Areas (Room Use Codes 210, 215, 220, 225, 230, 235, 255)

TOP Code	Primary Effect			Secondary Effect		
	Net ASF	ASF per 100 WSCH	Capacity WSCH	Net ASF	ASF per 100 WSCH	Capacity WSCH
-	0	0	0	0	0	0
Summary	Net ASF			Capacity WSCH		
Lab Space	0			0		0

Office & Office Service Areas (Room Use Code 300s)

Summary	Net ASF	ASF per FTE	Capacity FTE
Office Space	0		0.00

Gavilan Joint Community College District 440
Gavilan College 441

District Priority & Project: **3 LIBRARY AND STUDENT RESOURCE CENTER**

Project Type: Site Acquisition New Construction Reconstruction
 Replacement Infrastructure Equipment

Total Estimated Cost: \$50,600,000

Anticipated Source(s) of Funds: Non-State

Type of Construction

Seismic Retrofit:

If Existing - Age:

If Existing - Condition:

Anticipated Time Schedule

	Land Acquisition	Preliminary Plans	Working Drawing	Construction	Equipment	Occupancy
Year					2022-2023	2024-2025
Estimated Cost					\$1,105,000	

Explain why this project is needed:

Construction of a new, state of the art Library and Student Resource Center. The new Library will replace the aging Library and incorporate Student Services functions into one location

Gavilan Joint Community College District 440
Gavilan College 441

District Priority & Project: **3 LIBRARY AND STUDENT RESOURCE CENTER**

Outline of Project Space - Buildings and Remodelings

	Classroom 100s	Laboratory 210 - 255	Office 300s	Library 400s	AV/TV 530 - 535	All Other	Total ASF
Project Primary	1,890	3,248	13,130	28,726	1,562	8,839	57,395
Project Secondary	-716	-3,662	-6,960	-17,807	-4,415	-4,547	-38,107
Project Net ASF	1,174	-414	6,170	10,919	-2,853	4,292	19,288

Project Net Capacity

Classrooms, Classroom Service (Room Use Code 100s)

Summary	Net ASF	ASF per 100 WSCH	Capacity WSCH
Classroom Space	1,174	47.3	2,482

Laboratories & Laboratory Service Areas (Room Use Codes 210, 215, 220, 225, 230, 235, 255)

TOP Code	Primary Effect			Secondary Effect		
	Net ASF	ASF per 100 WSCH	Capacity WSCH	Net ASF	ASF per 100 WSCH	Capacity WSCH
0600 - Digital Media	0	0	0	-819	-214	-383
1000 - Graphic Arts and Design	0	0	0	-623	-257	-242
4900 - General Studies	3,248	257	1,264	-2,220	-257	-864
Summary				Net ASF	Capacity WSCH	
Lab Space				-414	-225	

Office & Office Service Areas (Room Use Code 300s)

Summary	Net ASF	ASF per FTE	Capacity FTE
Office Space	6,170	140	44.07

Gavilan Joint Community College District 440
Gavilan College 441

District Priority & Project: **4 STEM CENTER**

Project Type: Site Acquisition New Construction Reconstruction
 Replacement Infrastructure Equipment

Total Estimated Cost: \$25,100,000

Anticipated Source(s) of Funds: Non-State

Type of Construction

Seismic Retrofit:

If Existing - Age:

If Existing - Condition:

Anticipated Time Schedule

	Land Acquisition	Preliminary Plans	Working Drawing	Construction	Equipment	Occupancy
Year					2023-2024	2027-2028
Estimated Cost					\$591,000	

Explain why this project is needed:

New Construction to provide for growth in the Sciences adding two new life sciences labs, one chemistry lab, a computer-equipped tutorial/study area, faculty/staff offices and support space. The STEM Center will be strategically placed in proximity to the existing Science & Math buildings 3, 4, and 5 to created an a fully functioning STEM center.

Gavilan Joint Community College District 440
Gavilan College 441

District Priority & Project: **4 STEM CENTER**

Outline of Project Space - Buildings and Remodelings

	Classroom 100s	Laboratory 210 - 255	Office 300s	Library 400s	AV/TV 530 - 535	All Other	Total ASF
Project Primary	1,700	4,800	1,400	1,600		900	10,400
Project Secondary	0	0	0	0		0	0
Project Net ASF	1,700	4,800	1,400	1,600		900	10,400

Project Net Capacity

Classrooms, Classroom Service (Room Use Code 100s)

Summary	Net ASF	ASF per 100 WSCH	Capacity WSCH
Classroom Space	1,700	47.3	3,594

Laboratories & Laboratory Service Areas (Room Use Codes 210, 215, 220, 225, 230, 235, 255)

TOP Code	Primary Effect			Secondary Effect		
	Net ASF	ASF per 100 WSCH	Capacity WSCH	Net ASF	ASF per 100 WSCH	Capacity WSCH
0400 - Biology, General	3,200	235	1,362	0	0	0
1900 - Chemistry, General	1,600	257	623	0	0	0
Summary				Net ASF	Capacity WSCH	
Lab Space				4,800	1,984	

Office & Office Service Areas (Room Use Code 300s)

Summary	Net ASF	ASF per FTE	Capacity FTE
Office Space	1,400	140	10.00

Gavilan Joint Community College District 440
Gavilan College 441

District Priority & Project: **5 PERFORMING ARTS CENTER**

Project Type: Site Acquisition New Construction Reconstruction
 Replacement Infrastructure Equipment

Total Estimated Cost: \$62,000,000

Anticipated Source(s) of Funds: State and Non-State

Type of Construction

Seismic Retrofit:

If Existing - Age:

If Existing - Condition:

Anticipated Time Schedule

	Land Acquisition	Preliminary Plans	Working Drawing	Construction	Equipment	Occupancy
Year					2024-2025	2029-2030
Estimated Cost					\$1,198,000	

Explain why this project is needed:

Replacement of the existing theater and music buildings with a state of the art instructional facility for music and drama.

The Theater and Music buildings at Gavilan College were constructed in 1967. The theater has no lobby or support facilities and lacks appropriate storage space for scenery, props, and costumes. This project replaces and expands the space with a new building to correct code deficiencies and address program issues. The project also provides for the relocation of the TV Media Studio to the new Performing Arts Center.

The Theater and TV Media Studio buildings are demolished. The Music building is repurposed.

Gavilan Joint Community College District 440
Gavilan College 441

District Priority & Project: **5 PERFORMING ARTS CENTER**

Outline of Project Space - Buildings and Remodelings

	Classroom 100s	Laboratory 210 - 255	Office 300s	Library 400s	AV/TV 530 - 535	All Other	Total ASF
Project Primary		5,500	700			22,000	28,200
Project Secondary		-4,087	-995			-9,917	-14,999
Project Net ASF		1,413	-295			12,083	13,201

Project Net Capacity

Classrooms, Classroom Service (Room Use Code 100s)

Summary	Net ASF	ASF per 100 WSCH	Capacity WSCH
Classroom Space	0		0

Laboratories & Laboratory Service Areas (Room Use Codes 210, 215, 220, 225, 230, 235, 255)

TOP Code	Primary Effect			Secondary Effect		
	Net ASF	ASF per 100 WSCH	Capacity WSCH	Net ASF	ASF per 100 WSCH	Capacity WSCH
1000 - Dramatic Arts	1,200	257	467	-1,022	-257	-398
1000 - Music	4,300	257	1,673	-3,065	-257	-1,193
Summary				Net ASF	Capacity WSCH	
Lab Space				1,413	550	

Office & Office Service Areas (Room Use Code 300s)

Summary	Net ASF	ASF per FTE	Capacity FTE
Office Space	-295	160	-1.84

Gavilan Joint Community College District 440
Gavilan College 441

District Priority & Project: **6 REPLACE WATER SUPPLY SYSTEM**

Project Type: Site Acquisition New Construction Reconstruction
 Replacement Infrastructure Equipment

Total Estimated Cost: \$6,239,000

Anticipated Source(s) of Funds: State

Type of Construction

Seismic Retrofit:

If Existing - Age:

If Existing - Condition:

Anticipated Time Schedule

	Land Acquisition	Preliminary Plans	Working Drawing	Construction	Equipment	Occupancy
Year		2010-2011	2010-2011	2010-2011		2014-2015
Estimated Cost		\$332,000	\$289,000	\$5,618,000		

Explain why this project is needed:

During an infrastructure assessment performed in the latter part of 2005, the engineers reported that the existing 1.0 million gallon steel tank that supplies water (both domestic use and fire protection) has experienced `elephant`s footing` or bulging at the bottom wall shell course. This is likely to have resulted from an earthquake event that has subjected the tank to either extremely high vertical and/or extreme lateral acceleration of the ground that the tank is located on. The wall shell has yielded and as such, has lost the ductility it had before the occurrence. In addition, a more detailed inspection also revealed that tank shell constructed in the late 60s shows significant deterioration of the seam fasteners. These conditions put the tank at risk and, as such, creates a hazardous situation for people using the campus downhill from the tank. Furthermore, the loss of the water supply would seriously interrupt the operation of the campus.

This project replaces the existing tank taking into account the new design standards of the American Waterworks Assosication (AWWA) used in the design of steel and concrete water storage tanks as well as those standards used in the structural design review by the DSA.

Gavilan Joint Community College District 440
Gavilan College 441

District Priority & Project: **6 REPLACE WATER SUPPLY SYSTEM**

Outline of Project Space - Buildings and Remodelings

	Classroom 100s	Laboratory 210 - 255	Office 300s	Library 400s	AV/TV 530 - 535	All Other	Total ASF
Project Primary							0
Project Secondary							0
Project Net ASF							0

Project Net Capacity

Classrooms, Classroom Service (Room Use Code 100s)

Summary	Net ASF	ASF per 100 WSCH	Capacity WSCH
Classroom Space	0		0

Laboratories & Laboratory Service Areas (Room Use Codes 210, 215, 220, 225, 230, 235, 255)

TOP Code	Primary Effect			Secondary Effect		
	Net ASF	ASF per 100 WSCH	Capacity WSCH	Net ASF	ASF per 100 WSCH	Capacity WSCH
-	0	0	0	0	0	0
Summary	Net ASF			Capacity WSCH		
Lab Space	0			0		0

Office & Office Service Areas (Room Use Code 300s)

Summary	Net ASF	ASF per FTE	Capacity FTE
Office Space	0		0.00