

FISCAL YEAR 2019 - 2020



GAVILAN

COLLEGE

1919  2019

ADOPTED BUDGET

FISCAL YEAR 2019 - 2020
JULY 1, 2019 THROUGH JUNE 30, 2020

GAVILAN JOINT COMMUNITY COLLEGE DISTRICT
5055 SANTA TERESA BOULEVARD
GILROY, CA 95020 www.gavilan.edu

ADOPTED BUDGET

**FISCAL YEAR 2019 - 2020
JULY 1, 2019 THROUGH JUNE 30, 2020**

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

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JULY 1, 2019 – JUNE 30, 2020

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Jonathan Brusco	Chairperson
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FY 19/20

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EXECUTIVE SUMMARY - ADOPTED BUDGET FISCAL YEAR 19/20

September 10, 2019

INTRODUCTION

The district relies on its mission statement, goals and strategic plan to guide the fiscal planning process. The district's mission statement reads: "Gavilan College actively engages, empowers and enriches students of all backgrounds and abilities to build their full academic, social, and economic potential."

During FY 2017-18 the State Chancellor and the Board of Governors issued the "Vision for Success" and in FY 2018-19 legislation was passed requiring all Community College Districts to align their own strategic planning with the goals outlined in the Vision. In May 2019 Gavilan College Board of Trustees voted to approve a new three-year strategic plan in alignment with the "Vision for Success" plan.

The Board of Trustees, administrators, faculty, managers and professional support staff of Gavilan College created four goals in alignment with the Vision for Success: Improve achievement, improve efficiency, improve employability, and reduce equity gaps. These measurable goals have specific activities and strategies that inform the planning and budget process. The Educational Master Plan, Facilities Master Plan and the Technology Plan, and department unit plans highlight the goals from which the district derives its multi-year Strategic Plan. This plan in turn forms the budget guidelines. In FY 2016-17 the Educational Master Plan was updated and the Facilities Master Plan was updated in FY 2017-18.

The District's mission and goals are the foundation for financial planning, and financial planning is integrated with and supports all institutional planning. As Gavilan College approaches its centenary in 2019, Gavilan classified professionals, faculty, students and administrators are working to transform college services to a Guided Pathways structure. Preparation for Guided Pathways began in 2015-16, with broad participation from staff in creating "crosswalks" of student success initiatives. In fall 2017, the Academic Senate formed a Guided Pathways Task Force. This Task Force had broad campus participation with representation from students, classified professionals, and full and part time faculty. The Guided Pathways Task Force facilitated interactive sessions to complete a broad self-assessment of readiness for full-scale pathways development, identifying current resources and opportunities for greater integration. Based on that investigation, work groups were formed to complete a five-year work plan, for which contributions were solicited from all departments and programs

The Vision for Success, Guided Pathways, and the Strategic Plan are integrated into the District's planning and budget process. The fiscal standards of the budget building process set an operations baseline to maintain acceptable operational funding that will allow us to meet the Chancellor's Office "Vision for Success" that is directly incorporated into the District three year strategic plan. Resources are allocated to priority activities identified through program review process in coordination with the strategic planning process which is in alignment with the vision for success as set forth by the district's board of trustees. Any

requests for products, services or personnel requests that a department feels are essential to their continued success must be supported by one of the current fiscal year's strategic plan goals, ensuring the individual department needs are in line with the institution's overall Vision for Success. The Vision for Success set forth seven core commitments that drive the outcomes in the Vision Goals and align the to the metrics in the Student Success Funding Formula (SCFF): focus relentlessly on students' goals, always design and decide with students in mind, pair high expectations with high support, foster the use of data, inquiry, and evidence, take ownership of goals and performance, enable action and thoughtful innovation, and lead the work of partnering across the systems.

With this in mind the primary priority is given to identifying the level of necessary ongoing expenditures to sustain the district's current level of operational services. Based on funding availability, subsequent priority is given to selecting improvements to focus the college's services for students that will improve their ability to succeed.

Capitalizing on past successes, Gavilan College continues to support its service communities and increase access to the district through educational sites in Hollister, Morgan Hill, San Martin and Coyote Valley. The schedules of classes are always designed and decided on with the student in mind at all sites, so that students are able to further their goals by access to a wide range of courses.

As a result of this new Vision, the State legislature also passed a budget in FY 2018-19 changing the community colleges funding formula. The new funding formula is now based on three different aspects including base allocation (70% of FTES), supplemental allocation (20%), and student success allocation (10%). Gavilan College has not fared well under this new formula, but is in a hold harmless funding position for three years. The District is in the process of looking at how it can improve the outcomes of its student population to be in compliance with the Vision for Success and increase it's funding under the new funding formula.

In response to state funding issues, Gavilan is trying to reposition itself into a more efficient, but adequately supported college. This approach is trying to move the on-going revenue closer to the amount of on-going costs. At the end of FY 17-18 Gavilan lost enrollment, causing the District to be placed on stability for FY 18-19 by the Chancellor's Office. However, by the end of FY18-19 the District regained student enrollments will no longer be in stability for FY 18-19. The new growth allocation formula that was put in place in FY 15/16 has worked against the District in obtaining growth dollars. For FY 19/20 the District is only expected to receive \$97,996 growth funding, because of being placed on stability in FY 18-19. For FY 19-20 the state budget proposes a .52% percent growth factor for the District.

With the passage of Proposition 30 in November 2012 funding has been temporarily halted any further decrease in funding. Proposition 30 has stabilized college funding. The intent was that by the time the sales tax expired at the end of 2016 and the income tax increase expires at the end of 2030, the economy will have improved to the point it can sustain the current and future fiscal needs of the elementary, secondary and community college educational systems.

Gavilan College has also sought alternative funding, specifically through federal grants. In the past five years, the district has been awarded a \$3.8 million STEM grant, a \$1.2 million Title V grant, a second \$2.4 million STEM grant and a second \$3.75 million Title V grant. While the Title V grants are ending, new applications have been submitted for new Title V

grants. The District has also been notified of an extension of the STEM grant for another year in the amount of \$1.1 million. Also the TRIO Student Support Services grant for 1.1 million was acquired. For the FY18/19 academic year, student demand will be more closely aligned with funding provided by the state.

GENERAL INFORMATION ABOUT GAVILAN COLLEGE

Over the past few years, Gavilan College has undergone an enormous amount of organizational change. In 2016 the Superintendent/President of 13 years retired, and the new President, Dr. Kathleen Rose took the helm, ushering in a new era for the District. Over this time period the college has seen a change throughout leadership, as long-time employees retired. A comprehensive classification and compensation study was completed, and the management structure was reorganized, adding two Associate Vice Presidents and discontinuing several Director Positions. Multiple business processes were updated, from purchasing to printing.

These three years have been provided themes as a way of rethinking the work of the College. They are as follows:

- 2016-2017: Year of Renaissance
- 2017-2018: Year of Practice
- 2018-2019: Year of Service

The College has become increasingly more visible in the community, with the implementation of Coffee and Conversations, High School Education Forums, a monthly newsletter from the President, and regular Presidential Podcasts.

Some changes had begun earlier, but came to fruition during this period: for example, the transition to a Sheriff's Deputy on campus rather than only in-house security, and the completion of Phase I construction and the subsequent start of classes at the Coyote Valley Center. Facilities improvements paid for by the 2004 Measure E facilities bond were completed in 2018, as was the habitat work needed to develop a new instructional site in San Benito County, with land also paid for by Measure E.

In 2016-2017, the Year of Renaissance, Gavilan produced a new Educational Master Plan and then in 2017-2018, the Year of Practice, a new Facilities Master Plan and Gavilan College Organization and Governance Handbook. The Strategic Plan was revised and refined to six goals and the focus turned to integrated planning efforts across the College.

In 2018-2019, the Year of Service, Gavilan is taking a hard look at Policies and Procedures, and those planning items that flow from the Educational and Facilities Master Plans. Conversations to update the Mission Statement, and the Technology Master Plans, as well as rebuilding program review, are in process.

Aligned with our Centennial the theme for 2019-2020 will be Year of Student Voices. We will be placing student voices at the center of our design work – just as they remain central to our ongoing design work in Guided Pathways. Our students and all of our campus community members remain an essential part of this foundational work that will serve our community for the next one hundred years.

The District places an enormous emphasis on their planning processes and tying them to the college mission, goals and three year strategic plan keeping in line with the Chancellor's "Vision for Success" for students, to have a better learning experience, while keeping the college financially sound.

Gavilan College was originally established in 1919 as San Benito County Junior College. It operated under this title until 1963, when a new community college district was formed that included both San Benito and southern Santa Clara Counties. Successful passage of a local bond in 1966 provided the needed funds to construct the present campus at Santa Teresa Boulevard and Castro Valley Road in Gilroy, California. In the fall of 2019, Gavilan College will celebrate its 100th year of operation as a community college.

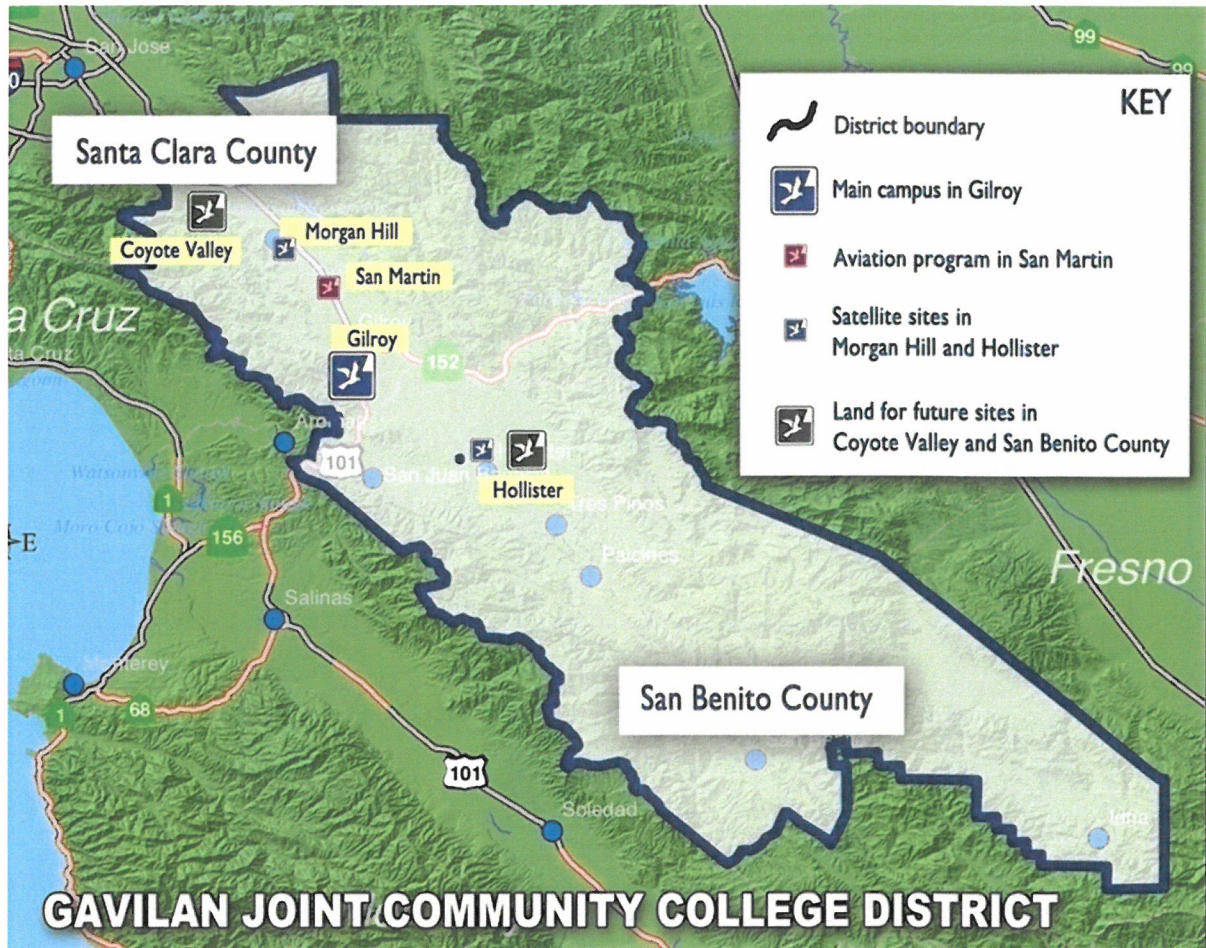
Gavilan College is one of 115 California Community Colleges that are organized into 73 districts which are political subdivisions authorized by the Constitution of the State of California. A seven-member board of trustees governs the Gavilan Joint Community College District. The voters of the communities served by the district elect board members to office. The Board of Trustees is responsible for the overall direction and control of the district so that it best meets the needs of the community it serves.

The district operates instructional sites in Hollister, Morgan Hill, San Martin and Coyote Valley to augment their course offerings at the main (Gilroy) campus. Gavilan College is a comprehensive public community college offering a wide range of services, including programs of continuing study in liberal arts, pre-professional, business, vocational and technical fields. Courses are offered in the day, evening and on weekends. In FY 18/19, Gavilan College served an estimated 6,688 students for fall semester, over 6,516 students for spring semester and 2,848 for summer session. Gavilan College employs 213 full time permanent employees and approximately 285 part time faculty and staff employees each semester.

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

Gavilan College offers a lower division college program that prepares students for transfer to a four-year college or university. The college also offers a variety of technical, occupational and pre-professional courses of study that lead to employment. As of May 2019, students can choose among 130 degrees and certificates, including 23 Associate Degrees for Transfer (ADTs) which provides a direct pathway for students to transfer with junior standing into the California State University system.

Gavilan Joint Community College District serves residents of the Gilroy Unified, Morgan Hill Unified, Aromas-San Juan Unified, and San Benito Joint Union High School Districts. The 2017 total service area populations are approximately 177,445 (US Census Data). The district is comprised of approximately 2,700 square miles in southern Santa Clara County and a large portion of San Benito County (see map).



Provided by Public Information Office

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

San Benito County is located at the southern end of Santa Clara Valley between the Gavilan and Diablo Mountain Ranges. San Benito County is a 1,396 square mile section bordered by Fresno, Merced, Monterey, and Santa Clara Counties. San Benito County's population has been increasing steadily. Using data from the U. S. Census Bureau, the population of the County was 61,537 in 2018.

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

Gilroy is located in southern Santa Clara County and is comprised of 9,376 acres of land located 30 miles south of San Jose and 15 miles northwest of Hollister. Gilroy developed from a rural, agricultural community to a community composed of agriculture, manufacturing, and service industries, along with a large number of commuters to Silicon Valley. Gilroy's population was estimated at 58,756 for 2018.

Growth in Gilroy has centered on high tech software and support industries as well as a number of manufacturing and production industries. Gilroy's industrial base includes food processing, sophisticated food processing, high tech software and semiconductors, wood, paper and metal fabrication and wine production. Gilroy is known as the "Garlic Capital of the World" because it processes garlic and plays host to over 102,000 visitors at the annual Gilroy Garlic Festival.

Morgan Hill is located at the southern end of Santa Clara Valley and is 13 miles north of the College. Morgan Hill is 10 miles south of San Jose and 70 miles south of San Francisco. The City limits of Morgan Hill covers approximately 12 square miles. Morgan Hill's desirable location has made the City one of the fastest growing communities in Santa Clara County. Morgan Hill's population was estimated at 45,135 for 2018.

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

Coyote Valley is an area north of Morgan Hill and South of Bernal Road in San Jose. Coyote Valley resides within the Gavilan College service area. An application to obtain state support for the college's site on Bailey Avenue has been submitted for consideration by the State Chancellor's office. Classes were held for the first time at this location in the spring of 2017.

MISSION OF GAVILAN COLLEGE AS DEFINED BY THE BOARD OF TRUSTEES
Gavilan College actively engages, empowers and enriches students of all backgrounds and abilities to build their full academic, social, and economic potential.

ACCREDITATION

Gavilan College is accredited by the Accrediting Commission for Community and Junior Colleges, Western Association of Schools and Colleges. Gavilan College went through the accreditation process in March 2019 and preliminary report shows while the college has a couple items to work on, the commission will reaffirm the Districts accredited standing for another seven years.

PROGRAMS AND SERVICES

Gavilan College offers an associate of arts degree and an associate of science degree. Transfer agreements exist between the University of California and California State systems, and the college has completed Associate Degrees for Transfer (ADTs) per state requirements. These agreements allow students to complete the first two years of a four-year college program at Gavilan. Certificate and career programs are also offered to provide instruction in the skills and knowledge needed to enter a skilled or semi-professional occupation.

ORGANIZATION AND PERFORMANCE OF GAVILAN COLLEGE

The district operates under the direction of the Superintendent/President. The district is organized into two primary divisions: Administrative Services and Academic Affairs/Student Services. Exhibit 1 is an organizational chart illustrating the management structure as of August 2019.

Administrative Services is responsible for the administrative support of the district. Administrative Services includes: equal opportunity and grievance officer, risk management, facility construction and maintenance, labor relations, health and safety, fiscal services, payroll, technical support and internal/external contract management. Departments include: Facilities' Services, Management Information Systems (MIS), Business Services and Security & Support Services. Human Resource Department is currently reporting to the Superintendent/President.

Academic Affairs/Student Services under the new FY 2019/20 reorganization will operate under one Vice President and seven Deans. The following descriptions will be combined under the new reorganization.

Academic Affairs is responsible for the educational programs of the district. Curriculum, the schedule of classes, meeting state and accreditation requirements, program review and development of new educational programs and services to meet the needs of the community are the broad responsibilities of the division. Each full-time faculty member receives a teaching load assignment of 14-16 lecture equivalent hours per semester. This teaching load is consistent with other California community colleges. The number of students per class varies widely between basic skills, transfer and vocational courses. Instructional Services includes Career Technical Education, General Education, Title V grants, and Non-credit instructional programs.

Student Services is responsible for creating a pathway from admissions through the SSSP requirements of assessment, orientation, educational planning, and follow up. This follow up includes assisting students in determining a major, maintaining academic progress and succeeding academically. Special support programs to assist students in being successful as college students are under the Student Services division. Student Services include: Admissions and Records, Financial Aid, Counseling, Accessible Education Center, Extended Opportunity Program and Services, TRIO, Health Services, Career Transfer Center, Associated Students, and the Hollister, Morgan Hill, San Martin, and Coyote Valley off sites.

Total Resources Available to Operate Gavilan College

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

The funds used to account for the services and the projected cost of expenditures for FY 2019/20 are as follows:

**Schedule of Resources Available to Operate Gavilan College
Adopted Budget Fiscal Year 2019-20**

Unrestricted General Fund	\$ 35,431,850	39.41%
Instructional Equipment Fund	200,000	.22%
Parking Fund	114,000	.13%
Restricted General Fund	13,851,350	15.41%
Capital Projects Fund	920,000	1.02%
Measure X Taxable Fund	1,250,000	1.39%
Measure X Non-Taxable Fund	25,000,000	27.81%
Debt Service Fund	6,241,350	6.94%
Self-Insurance Fund	182,610	.20%
Long Term Debt Fund	500	.00%
Associated Student Body Fund	159,347	.18%
Financial Aid Fund	6,500,000	7.23%
Student Center Fund	<u>55,700</u>	<u>.06%</u>
Total Expenditures	<u>\$ 89,906,707</u>	<u>100.00%</u>

BUDGET DEVELOPMENT AT GAVILAN COLLEGE

INTRODUCTION

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

This Adopted Budget is prepared to comply with the California Code of Regulations and is used by the governing board and district administration in planning for the operations of the district for the fiscal year period July 1, 2019 through June 30, 2020. This budget uses assumptions to develop revenue and expenditure projections. The assumptions are based upon information from the Chancellor's Office, California Community Colleges and judgments made by district staff and college budget committee and board budget committee as to the financial implications of anticipated district operations.

The Board of Trustees provides budget guidance to the Superintendent/President who in turn formulates goals and objectives for the operating divisions. The board communicates its goals and objectives to the Superintendent/President. The three year Strategic Plan and the Educational Master Plan are used to implement actions necessary to accomplish the board's goals and the goals identified during the annual planning process at the college. The Board of Trustees adopts a Budget Calendar (**Attachment A**) each year. Budget Guidelines (**Attachment B**) are also adopted annually and are used to provide specific directions regarding the allocation of resources to ensure objectives of the Strategic Plan are achieved. In addition to the governing board's actions, the district's internal participatory governance process operates concurrently to inform all members of the district constituencies about resources expected and allocations of resources consistent with the Strategic Plan, goals, mission, and the Board's Budget Guidelines. The College Budget Committee is provided full information about the district's operations and financial position.

IMPACT OF COLLEGE PLANNING

The Board of Trustees, faculty, managers and professional support staff of Gavilan College have outlined primary values through a strategic planning update process. The product of this process is the updated three-year Strategic Plan that identifies objectives for fiscal years 2018/19 - 2021/22. The Board of Trustees strategic planning values and objectives for calendar year 2019 are included in **Attachment B** of this report.

The Strategic Plan states broad values that allow the administration to define implementation activities. The Strategic Planning Committee continues to review new initiatives (such as the Vision for Success and Guided Pathways) and provides direction to the administration in identifying programs and activities that it feels will support strategic plan strategies. The District has formally aligned the Board Strategic Plan with the Vision for Success defined by the State Chancellor's Office. The inclusive budget process is used to allocate available resources in a manner that will ensure funds required to implement action plans are provided.

As part of the strategic plan update process, the Educational Master Plan was assessed for completion of activities. In spring 2017 the Plan was updated. It consists of the program plans developed by the departments, programs and services at the district along with the activities that support the Strategic Plan objectives. Program plans are updated each year for budget development, every four years when reviewed by the Institutional Effectiveness Committee and every seven years for accreditation. This process meets accreditation standards that require integrated planning. The Educational Master Plan focuses on the instructional and student services programs of the district and the support services and facilities that will be necessary to provide the instruction and student service programs. The Educational Master Plan produced a series of program changes as well as standards of support necessary to effectively provide the highest quality programs that the district is capable of delivering. The Board of Trustees' Budget Committee and the Colleges forward thinking Budget Committee review the budget to ensure that the allocation of resources are consistent with program changes identified in the Strategic Plan and the supporting Facilities, Technology and Human Resource staffing plans.

FISCAL STANDARDS

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

OPERATING BUDGET STANDARDS

Total Salaries and Benefits - Total salary and benefit costs should not exceed 85% of total expenditures. This level is consistent with other California community colleges. Within this expenditure level is the flexibility to increase or decrease actual expenditures because about 12% of budgeted expenditures are paid to part time faculty members who work on an assignment by assignment basis. Permanent additions to staff levels will be made under the following conditions:

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

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

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

NEW POSITIONS:

FACULTY - A full time faculty requirement is established for each college based on prior year credit enrollment. Increases in full time faculty members are required when a college receives credit growth revenue. Gavilan College complies with the state requirement for employing the required minimum number of faculty. The district follows a process to evaluate the need for additional full time faculty members in order to meet instructional demands.

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

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

REVENUE STANDARDS

Gavilan College actively pursues state funded growth revenue. Growth revenue is viewed as an essential element in obtaining the resources necessary to meet the Strategic Plan goals of providing increasing community access to the district's educational services and in bringing high technology into the classroom. The District has been challenged with the new state funding formula, but is being held harmless for four years. Categorical revenue provided by state and local agencies for specific support purposes is pursued by the district when these services are consistent with the objectives of the Strategic Plan.

RESERVE STANDARD

General Fund Designated for Economic Uncertainties - The target is 10% of the Unrestricted General Fund. This was considered an acceptable level, because of the relatively small size of the district's budget. It is to be used for unanticipated and adverse changes in expenditures or revenues. The District may need to increase this percentage, because of cash flow needs in the future.

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

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

DEBT AND CAPITAL LEASE OBLIGATIONS STANDARDS

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

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

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

Certificate of Participation issues will not exceed 10 years.

ACCOUNTING, AUDITING AND FINANCIAL REPORTING STANDARDS

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

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

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

CAPITAL BUDGET STANDARDS

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

A construction management firm will be used as a project manager whenever there is new construction work in excess of \$750,000 for the district. The Ann Kennedy Group has been hired to manage the new bond Measure X funds.

Every ten years a Facility Master Plan is revised. The Facility Master Plan was updated in spring 2018.

BUDGET COMMITTEE

The district formed a forward thinking college budget committee to allow constituency groups affected by decisions to be consulted collegially and have the opportunity to comment on proposed actions. The College Budget Committee assists in providing open access to the budget development process for all constituency groups. The committee consists of representatives of the Associated Student Body, faculty, classified, supervisor/confidential and administrative employees. The committee members participate in setting revenue assumptions, expenditure patterns, and discussions on information about the various financial risks associated with the operation of the district. This committee meets during the year to review detailed current information about the district's operations and to discuss actual performance in relation to the budget. The committee has members that are members of the Program Integrated Planning and Review process (PIPR). The fundamental purpose of ongoing, PIPR maintains and if possible improves the effectiveness of every College program and service, and of the institution as a whole, based on the results of regular, systematic assessment. The ultimate beneficiaries of program integrated planning and review are our students and the community we serve.

BUDGET ADJUSTMENTS

The Board of Trustees approves a Tentative Budget no later than June 30 of each fiscal year. An Adopted budget is approved no later than September 15 of each fiscal year. The budget includes a number of assumptions about State of California revenue and expenditures related to the operation of the district.

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

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

LONG TERM CHALLENGES

REVENUES

With the adoption by the State of California on the new Community College System Funding Formula the District finds itself in a hold harmless situation. This means that the revenue for the District is not growing, however expenditures are. The FY 19/20 Adopted Budget assumes .52% in growth or \$97,996 and 3.26% (\$1,080,592) cost of living adjustment.

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

OFF-SITE DEVELOPMENT:

Educational outreach is still maintained in leased facilities in Hollister and Morgan Hill. Construction finished in August 2016 on new facilities for the Aviation Maintenance Technology program at the South County Airport in San Martin, and for the Coyote Valley Educational Center on Bailey Avenue in South San Jose with occupancy at both sites in the Fall of 2016 and Spring of 2017 consecutively.

BUDGET HIGHLIGHTS

UNRESTRICTED GENERAL FUND REVENUE

For FY 19/20 it is projected that the District will be eligible for 3.26% inflation. The new funding formula allocation for the District was at a hold harmless position at the time of this Adopted Budget. The Adopted Budget shows a balanced budget with projected expenditures equaling projected revenues.

For this Adopted Budget revenues available for appropriation, including local, non-state revenue in FY 19/20 are estimated as follows:

State Revenue Including Local Property Taxes & Fees	\$ 34,690,562
Less Property Taxes	(30,630,300)
Less Enrollment Fees	(1,704,421)
Full-time Faculty	36,160
Enrollment Fee Waiver Admin	41,800
Lottery	900,000
Actual State Revenue	3,333,801
Local Property Taxes	30,630,300
Enrollment Fees	1,704,421
State Mandates	164,125
Interest Income	15,000
Non-Resident Tuition	260,000
Other Local Revenue	724,272
Total	\$ 36,831,919
Transfer Requirements (In)	-
Transfer Requirements (Out)	(1,400,069)
Net Revenue Available for Appropriation	\$ 35,431,850

UNRESTRICTED GENERAL FUND EXPENDITURES

STRATEGIC PLANNING AND BUDGET DEVELOPMENT

Resources necessary to implement the Strategic Plan and the Educational Master Plan are aligned using the college’s Budget/Integrated Planning Committee which ties the internal Strategic Planning Committee.

SALARIES AND BENEFITS-85% OF GENERAL FUND EXPENDITURES

Gavilan College is in the process of negotiating an agreement with the Gavilan College Faculty Association (GCFA) and with California School Employees Association (CSEA).

TELECOMMUNICATIONS/TECHNOLOGY

Gavilan College continues to enhance its telecommunications system with a 200% increase in the Internet bandwidth. Wireless continues to expand as needed and is now available in all areas on campus and at the off-sites. The college's online portal, in use by faculty, staff, and students has also being upgraded, and Students are able to make testing appointments online. Our orientation classes were also upgraded to allow online orientation. The new OpenCCCApply on-line application module was implemented and integrated with Banner. The district also went live with Banner HR/Payroll integration starting January 1, 2017. It is the first time that the college has produced payroll in-house for all employees. Grant funding also provided the college with an enterprise-wide reporting system, Argos, and work continues to create reports to enable data-on-demand and provide data for

research. We implemented CurricUNET, which is a web-based interface for instructors to create new curriculum and curriculum changes, which will interface with the Chancellor's Office Curriculum Inventory. The District will be adding more CurricUNET components for reporting capabilities in 2018. Student email using Google's Gmail was implemented in spring, 2014 and has become the primary method of Gavilan contact with students in the future. The Operational Data Storage (ODS) was upgraded in 2017. Many new technology enhancements were implemented in Student Services. We are also auditing our network infrastructure to determine essential upgrades required to maintain network availability, backup and security. Security has been a major focus this year with bring payroll in-house, records are now encrypted for security purposes. These programs enhance Gavilan College's efforts to bring more technology to the classroom.

LONG TERM OUTLOOK

The communities of Gilroy, Hollister, and Morgan Hill are expected to expand rapidly as a result of new construction already underway or planned over the next five years. Using data from the California Labor Market Information Department (CLMID), projections forecast that Gavilan's district service area total population will reach 189,070 by the year 2018. Projected growth for Morgan Hill in the year 2017 is estimated to reach 52,872. Growth in Gilroy is projected to reach 70,809 by the year 2017. The economic downturn clearly affected service area population and student growth, as more residents became college students and as a result FY09/10 was Gavilan's highest year of enrollment. In San Benito County and southern Santa Clara County, proposed foreclosures and unemployment rates have decreased since the highs of FY08/09. For example, in San Benito County in April 2019, unemployment (not seasonally adjusted) was 5.3% (CLMID). While San Benito County's rate is still higher than the statewide average for April 2019 (3.9%), it reflects a trend of improvement that has likely affected college enrollment. As the economic status of the service area slowly recovers, we typically experience lower enrollment as students return to work. For the next five years the college is expecting to balance out the lost enrollment resulting from students returning to the workforce with the increase in the local population resulting from expanded residential construction.

CONCLUSION

In the FY16/17 year the District had FTES of 5,321 and in FY17/18 FTES was 4,706 for FY 18/19 recovered at 5,345.

During the past five years Gavilan College was able to maintain its existing workforce, provide at least 2 to 2.5% salary increases five out of seven years and was able to retain its ending fund balance intact as well as retaining the funding for the retired employee health benefit obligation at over \$8.8 million. In FY 2017-18 the District used \$2.6 million to reimburse for health benefits bringing the balance down to \$6.3 million.

Through the Strategic Plan, Gavilan College has positioned itself to expand and take advantage of the additional growth opportunities in the future. Revenue available for program enhancements will be used to provide quality education to the communities served by the district. As a cautionary note, over the long term we recognize that Gavilan College will need to be diligent in its efforts to achieve and maintain the ever-increasing level of FTES required generating additional revenues as well as increasing transfers and degrees.

FINANCIAL PLAN - ALL FUNDS UTILIZED BY GAVILAN COLLEGE

INTRODUCTION

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

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

GAVILAN COLLEGE USES FUND ACCOUNTING TO REPORT ITS ACTIVITIES

Fund accounting is used when a governmental agency receives revenues from various sources. A single fund is established to report and account for sources and uses of revenues available for or restricted to the same purpose. Each fund is considered a separate reporting entity. An understanding of a governmental agency requires the reader of financial statements to consider all funds established to operate the various programs or services offered by that agency. This budget includes revenue and expenditure projections for all of the funds used to provide programs and services.

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

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

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

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

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

GOVERNMENTAL FUNDS GROUP

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

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

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

Special Revenue Fund - Used to account for the proceeds of specific revenue resources whose expenditures are legally restricted. These funds are not directly related to the educational program of the district, but provide a service to students. Gavilan College has one special revenue fund: the **Parking Fund**.

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

Capital Projects Fund, Bond – Used to account for financial resources secured through voter approved general obligation bonds and the associated expenditures. Measure X passed by voters in November 2018 will be accounted under this fund.

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

PROPRIETARY FUNDS GROUP

Internal Service Funds - Used to account for the financing of goods or services provided by one department or organizational unit on a cost-reimbursement. Gavilan has one of internal service fund: the **Self-Insurance Fund** which is maintained in the county treasury and is used to provide for payments on deductible types of insurance policies, losses or payments arising from self-insurance programs, and losses or payments due to noninsured perils.

FIDUCIARY FUNDS GROUP

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

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

BUDGET PRESENTATION

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

FINANCIAL PLAN - GENERAL FUND

INTRODUCTION

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

STATE REVENUES

PROPOSITION 98 REQUIREMENT

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

PROPOSITION 30 REQUIREMENT

Proposition 30 temporarily increases the state sales tax rate for all taxpayers and the personal income tax rates for upper-income taxpayers. 89% is allocated to K-12 and 11% to community colleges. These temporary taxes will maintain and restore funding to the K-14 educational systems. Proposition 30 funds are only allowed for use on instructional and student support services. Last year was the last one with full revenues from Proposition 30. The quarter-cent sales tax increase under the measure expired at the end of 2016 and the income tax rates on the state's wealthiest residents will expire at the end of 2030.

STANDARDS FOR FUNDING

A new approach to community college funding was implemented effective July 1, 2006 as a result of SB 361. The Governor changed this funding formula at the end of June 2018 for years going forward. The District is receiving an estimated \$2 million less than expected for the Adopted Budget.

The new funding formula is now divided into three areas of funding which include the Base Allocation, Supplemental Allocation, and the Student Success Allocation. The Base Allocation is still based on the FTES generation of the District, but now only is 70% for the funding. The Supplemental Allocation is 20% of the funding and is based on Pell Grant & Promise Grant recipients. The remaining amount of the funding is 10% and is derived from the Student Success Allocation funded by the success metrics (transfers, degrees, CTE

completion, credit certificates, completion of transfer-level math and English in first year of enrollment and regional living wage).

Community colleges are allocated a maximum state apportionment revenue amount. The revenue is provided to the colleges through a combination of student tuition fees, local county property taxes and state apportionment revenue. Local property tax estimates provided by local county auditors are subtracted from the maximum state apportionment revenue. Enrollment fees expected to be collected from students are also subtracted from the maximum state apportionment revenue. The State Chancellor's Office pays the college the difference between the maximum state revenue and the amount paid to the college in the form of local property taxes and enrollment fees. However, if the state does not have resources to make up this difference or "backfill", districts must make up the difference themselves. When a college receives more property tax than this revenue limit they become community supported and no longer receive apportionment from the state.

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

SPECIAL PROGRAM REVENUE

Section 56070 of Subchapter 1 of Chapter 7 of Division 6 of Title 5 of the *California Code of Regulations* requires that colleges calculate the amount of FTES revenue earned from credit and noncredit special classes. The revenue generated from these special classes is then subtracted from the costs incurred to provide the program services. At Gavilan College, the Accessible Education Center (AEC) program generates the type of revenue subject to the Title 5 regulation. The revenue attributed to AEC is estimated at \$1,134,808.

LOCAL REVENUES

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

- **Other State Revenue** – This is state revenue other than base revenue. For example, Gavilan receives additional revenue for full-time faculty compensation in the amount of \$277,708.
- **Lottery Revenue** - This is revenue received from The Lottery Commission and is based on each public education institution's Average Daily Attendance (ADA). Total revenue from the lottery restricted and unrestricted for budget purposes is projected at \$900,000.
- **Interest Income** - This is revenue received from funds on deposit in the County Treasury and also includes interest income from Tax Revenue Anticipation Note investment proceeds. The projected revenue from interest income is \$15,000.

- **Non-Resident Tuition** - This is revenue received from non-resident students who pay the out-of-state student tuition rate. The State of California does not provide apportionment revenue for these students. These students are charged the non-resident tuition rate of \$252 per unit. The projected revenue is \$260,000.
- **Mandated Cost Reimbursement** - Although defined as revenue, mandated cost reimbursements are based on actual expenditures for state mandated activities. Gavilan College receives reimbursement for costs associated with holding open public meetings and for costs associated with the collective bargaining process. This budget does include a reimbursement projection of \$164,125.
- **Other Local Revenue** - This is revenue received for cosmetology services, use of college facilities, and for indirect costs. Indirect costs are the fees the general fund is able to charge to various grants and other programs for such services as board of trustees, institutional administration, business, human resources, facilities, and security. Other local revenue is projected at \$724,272.

EXPENDITURES

Gavilan College has maintained an ending fund balance of approximately 10% plus in the past five fiscal years. This level of ending fund balance, even with funding decreases, was considered a prudent reserve and accordingly appropriations for expenditures were set close to a level equal to estimated revenue. The Adopted Budget ending fund balance is 10.79% of expenditures and transfers out and is above the required Chancellor's Office minimum reserve set at 5%. The district's ending fund balance should not drop below the 10% level set by the Board of Trustees.

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

1. Fixed costs receive the first priority. Fixed costs include salaries and benefits for permanent employees, adjunct faculty salaries, lease payments, and unrestricted general fund allocations required to obtain restricted specially funded program funds.
2. Expenditures necessary to provide adequate instructional and student support services
3. Expenditures necessary to implement a course of action within the scope of the strategic plan objectives for the fiscal year
4. Expenditures that enhance the Educational Master Plan
5. Expenditures that reduce long term debt
6. Any residual funds are retained and designated in the ending fund balance Utilizing the guidelines listed above along with the Budget Guidelines adopted by the Board of Trustees, and fiscal policies used by Gavilan College, the allocations by program for the FY 18/19 and the FY 19/20 budget are as follows:

Instructional Program Funding Department	Adjusted Budget		Adopted Budget	
	FY 18-19		FY 19-20	
	Amount	Percent	Amount	Percent
Allied Health	\$ 1,532,175	4.04%	1,319,313	3.58%
Athletics	975,823	2.57%	897,835	2.44%
Business	868,381	2.29%	620,113	1.68%
NonCredit	888,336	2.34%	744,593	2.02%
Computer Sciences	843,287	2.22%	720,627	1.96%
English	1,860,578	4.90%	1,840,513	5.00%
English-Second Language	818,989	2.16%	598,939	1.63%
Fine Arts	2,065,820	5.45%	2,058,159	5.59%
Guidance	47,322	0.12%	30,616	0.08%
Mathematics	1,356,925	3.58%	1,423,921	3.87%
Natural Sciences	1,237,536	3.26%	1,277,503	3.47%
Physical Education	962,300	2.54%	817,132	2.22%
Police Academy	1,467,263	3.87%	1,642,364	4.46%
Santa Clara County Sheriff Office	503,201	1.33%	525,000	1.43%
Social Sciences	1,352,933	3.57%	1,154,764	3.14%
Vocational/Technical	1,429,595	3.77%	1,316,428	3.57%
Part-Time Faculty, Instructional Subs Adjunct	466,754	1.23%	-	0.00%
Total Instructional Programs	\$ 18,677,217	49.23%	\$16,987,820	46.12%

Administrative and Support Services

Executive Administration Services

Communication Office	472,630	1.25%	519,744	1.41%
Governing Board	421,492	1.11%	49,208	0.13%
President's Office	797,315	2.10%	797,911	2.17%
Travel, Conference, Equipment	21,918	0.06%	18,500	0.05%

Total Executive Administration Services \$ 1,713,355 4.52% \$ 1,385,363 3.76%

Instructional Support

Academic Administration	857,056	2.26%	817,381	2.22%
Dean, Liberal Arts	319,531	0.84%	285,627	0.78%
Dean, Technical & Public Services	361,568	0.95%	340,391	0.92%
Computer Place	128,722	0.34%	126,635	0.34%
Distant Education	288,041	0.76%	257,071	0.70%
Faculty Senate	135,501	0.36%	92,500	0.25%
Hollister Satellite	420,213	1.11%	459,954	1.25%
Library	808,385	2.13%	792,397	2.15%
Media Services	232,490	0.61%	238,062	0.65%
Morgan Hill Satellite	537,722	1.42%	536,322	1.46%
Television Services	1,090	0.00%	1,000	0.00%
Television Channel 18	607	0.00%	-	0.00%
Tutoring	219,810	0.58%	67,606	0.18%

Total Instructional Support \$ 4,310,737 11.36% \$ 4,014,946 10.90%

Student Support Services				
Admissions and Records	659,441	1.82%	685,067	1.93%
Career Center	466	0.00%	500	0.00%
Counseling	782,018	2.16%	632,177	1.78%
Enrollment Management	202,210	0.56%	190,968	0.54%
Financial Aid Office	690,590	1.90%	793,043	2.24%
Graduation	38,897	0.11%	35,000	0.10%
Institutional Researcher	442,694	1.22%	466,944	1.32%
Student Services	139,445	0.38%	145,665	0.41%
Work Study	15,677	0.04%	9,959	0.03%
Total Student Support Services	\$ 2,971,437	8.19%	\$ 2,959,323	8.35%
Administrative Services				
Business Services	2,569,342	7.08%	2,464,083	6.95%
Classified Staff Development	3,204	0.01%	4,000	0.01%
Custodial	709,286	1.95%	678,176	1.91%
Duplicating	77,526	0.21%	77,764	0.22%
Facility Usage	28,541	0.08%	10,728	0.03%
Grounds	686,353	1.89%	659,863	1.86%
Health/Safety	25,776	0.07%	20,000	0.06%
Insurance	3,553	0.01%	-	0.00%
Maintenance	918,272	2.53%	924,655	2.61%
Management Information Systems	2,246,716	6.19%	2,521,579	7.12%
Personnel	916,038	2.52%	975,511	2.75%
Security	638,709	1.76%	673,737	1.90%
Campus Services	-	0.00%	-	0.00%
Utilities	959,729	2.64%	661,200	1.87%
Warehouse	242,757	0.67%	233,412	0.66%
Foundation & Alumni	85,458	0.24%	50,000	0.14%
Bond Consultant Survey	\$6,500	0.02%	-	0.00%
Police Academy	-	0.00%	160,350	0.45%
Coyote / MH Custodial, etc.	128,243	0.35%	129,070	0.36%
Energy Assess/Property Development/Puent	93,551	0.26%	94,020	0.27%
Salary, Burdens & Benefit est savings	-	0.00%	-	0.00%
Interfund Transfer	(1,724,119)	-4.75%	(257,050)	-0.73%
Retiree Health Benefits	-	0.00%	3,300	0.01%
Total Administrative Services	8,615,434	23.74%	10,084,398	28.46%
Total All Support Services	17,610,963	48.53%	18,444,030	52.05%
Total All Expenditures	\$ 36,288,180	100.00%	\$35,431,850	100.00%

SALARIES AND EMPLOYEE EXPENDITURES

As an educational institution the primary expenditure for Gavilan College is salaries and employee related expenditures. Through definitions described in the *California Education Code*, employees are grouped into three different categories. The categories are academic, classified and administrative. The distinction of employee categories is important in defining classroom instruction costs, support and administrative management costs. Each community college is required to expend at least 50% of its budget on classroom instruction costs as defined by *California Educational Code* Section 84362. Gavilan College expects to expend at least 50% of its expenditures in this area during FY 19/20.

ACADEMIC EMPLOYEE EXPENDITURES

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

The Gavilan College Faculty Association (GCFA) represents academic employees. GCFA is affiliated with the California Teachers Association. GCFA negotiates its salary and benefits through a collective bargaining process which is currently in process. Currently, the FY 18/19 salary schedule provides compensation that ranges from \$58,561 to \$122,360 per academic year, depending on education and experience.

Full time faculty members teach approximately 60% of all courses offered at Gavilan College. Adjunct or part -time faculty members teach the remaining courses. Adjunct faculty members are hired to teach specific courses on a semester basis. Gavilan College employs on the average 230 adjunct faculty during each of the spring and fall semesters.

Using the FY 18/19 salary schedule, lecture adjunct faculty members earn an estimated amount between \$64.88 and \$101.69 per hour.

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

CLASSIFIED EMPLOYEE EXPENDITURES

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

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

Classified employees can earn between \$27,142 and \$112,046 on a twelve-month assignment. Classified employees are placed on a salary range that is determined through the classification process. Any employee hired into a classified position will be paid on one of the steps within the salary range for the position. Unlike academic employees, once hired and placed on the salary schedule, classified employees move one step per year until they reach Step 5. Movement from one salary range to another salary range is possible if the employee changes jobs or the position they currently serve in is reclassified to another salary range.

An employee may be placed anywhere between Step 1 and 5 of a salary range depending on previous relevant experience. Once placed on the salary schedule, assuming satisfactory performance, the employee will advance one step per year on the first day of the anniversary month of hire. Gavilan College also provides employees with longevity increases that provide for a \$100 per month increase after nine years of service; \$225 per month increases after 14 years of service and \$450 per month after 19 years of service.

CONFIDENTIAL AND SUPERVISORY EMPLOYEES

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

ADMINISTRATIVE EMPLOYEES

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

Exhibit 6 provides a complete detail by FTE of all permanent employees paid out of the Unrestricted General Fund. The exhibit compares prior year staffing levels for FY 17/18 and FY 18/19 to budgeted levels for FY 19/20.

BOARD OF TRUSTEES

Members of the Board of Trustees receive a monthly stipend of \$265 dependent upon attendance at all board meetings scheduled for the month. The members of the Board of Trustees are the governing body of Gavilan Joint Community College district. Public meetings of the board are held monthly and at other times as needed to provide direction to the administration and to review and approve as appropriate district operating transactions that require the expenditure of funds.

PAYROLL COSTS, EMPLOYEE HEALTH BENEFITS, AND RETIREMENT

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

- **18.13% State Teachers Retirement System** - Applies to all academic employees who meet (STRS) membership requirements prescribed by STRS. This applies to all full time and some part time academic employees and certificated administrators.
- **20.73% Public Employees Retirement System** – Applies to all classified employees who meet (PERS) membership requirements prescribed by PERS. This applies to all full time classified employees and some part time classified employees.

- **6.20% Federal Insurance Contribution** - Applied to all gross wages of employees (FICA) who are not members of STRS.
- **1.45% Medicare Insurance** - Applied to all gross wages of every employee hired after 1986.
- **.05% Worker’s Compensation** - Applied to all gross wages of every employee.
- **.5% Retiree Health Benefit Liability Fund** – Applied to all gross wages of every employee.
- **.5% Unemployment Insurance** - Applied to all gross wages of every employee.
- **1.00% Deferred Compensation Plan** - Applied as an “up to” match for participating employees.
- **Health Benefits** - Gavilan College offers a health benefit program that provides medical, dental, and vision insurance for the employee and the employee’s dependents. Employees also receive a \$50,000 term life insurance policy. The cost for health benefits ranges from \$9,577 to \$28,500 per employee annually.

RETIREE HEALTH BENEFIT OBLIGATIONS

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

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

INTRAFUND/INTERFUND TRANSFERS

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

Exhibit 4 provides a breakout of intrafund/interfund transfers.

ENDING FUND BALANCE

For FY 19/20, Gavilan College’s Adopted Budget provides for a projected ending fund balance at June 30, 2020 of \$3,225,632. The \$3,225,632 is classified as designated for economic uncertainties representing 8.76% of total expenditures and transfers out. The beginning fund balance is estimated to be \$3,225,632 for this balanced Adopted Budget.

FINANCIAL BUDGET PRESENTATIONS- UNRESTRICTED GENERAL FUND

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

RISK MANAGEMENT AND INSURANCE

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

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

NORTHERN CALIFORNIA COMMUNITY COLLEGE POOL (NCCCP)

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

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

Gavilan College is assessed a contribution amount that for FY 19/20 is estimated to be \$246,609. The contribution is determined by the dollar amount of total payroll and the district's claims history and can rise or fall each year depending on the claims made during the year. The contribution for workers' compensation administration is included in this budget as a statutory employee cost.

STATEWIDE ASSOCIATION OF COMMUNITY COLLEGES, JPA

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

A Board of Directors governs the SWACC. There are 49 participating community college districts out of 73 districts. The Board of Directors approves claim payments, settlements and contribution rates.

Gavilan College's contribution for coverage provided by the SWACC for FY 19/20 is estimated to be \$161,373

. The contribution is based on a number of items such as the membership of the JPA as well as individual college factors.

THE SOUTH BAY REGIONAL PUBLIC SAFETY CONSORTIUM

The South Bay Regional Public Safety Consortium is a JPA formed by eleven colleges for the purpose of providing public safety training. This JPA provides an academic service that generates FTES, which is then reported by each member college district on its attendance reports. The FTES reported results in the colleges receiving state apportionment revenue. The apportionment revenue to be received by Gavilan College is included in the state computational revenue amount shown in this report.

The South Bay Regional Public Safety Consortium is reimbursed for instructional costs based on the FTES provided to each college district. Colleges identify their desired participation level for each year. The contribution to the JPA is based on each college's cost of education. In FY 19/20 Gavilan College is providing an estimated \$1,627,181 to the JPA and will in turn receive 550 credit FTES.

RETIREE HEALTH BENEFIT PROGRAM, JPA

Governmental entities in the United States, comply with provisions of pronouncements issued by the Governmental Accounting Standards Board (GASB). One pronouncement, GASB45, required agencies to begin recording past and projected costs related to past employees. GASB requires agencies to record and report the status of retiree health benefit costs for current and retired employees and progress made on funding this obligation.

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

The JPA provides the actuarial services required to properly calculate each district's annual post-employment benefit cost and accumulated liability every two years as required. It also created a trust arrangement for accumulating irrevocable benefit funds and operates a pooled investment program for accumulated benefit funds. At the end of FY 18/19, Gavilan College had funds invested and on deposit of \$6.3 million. The total estimated liability is \$12 million.

FINANCIAL PLAN – RESTRICTED GENERAL FUND

Restricted general fund programs are established for the purpose of providing specialized services funded by either revenues collected from program participants or from revenues provided by a state or local agency. As the name implies restricted funds may only be used to pay for the costs of providing specific services. This section provides a description of a number of the restricted general fund programs that Gavilan College expects to use in FY 19/20.

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

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

CALIFORNIA WORK AND RESPONSIBILITY TO KIDS (CALWORKS)

CalWORKs serves students who receive public assistance to become self-sufficient through the provision of education, employment and supportive services. The support services that CalWORKs provides include academic, personal and career counseling, textbooks, employment preparation, job placement and serves as a liaison with county departments of social services. This year Fresh Success was added to CalWORKS to transition individuals eligible for food assistance to also benefit from college assistance.

COMMUNITY SERVICES AND CONTRACT EDUCATION

Community and Contract Education provide a variety of offerings that are of general interest and benefit to members of the community and businesses within the district. The department continues to offer new programs that will provide opportunities for community members to participate in recreational, personal enrichment and professional improvement courses.

COOPERATIVE AGENCIES RESOURCES FOR EDUCATION (CARE)

CARE is designed to assist single parents who attend, or would like to attend Gavilan College. CARE provides a variety of services including assistance in completing college admissions, financial aid applications, counseling and class registration. To be eligible for CARE a student must be at least 18 years of age, head of household, single parent/grandparent receiving cash assistance from the Department of Social Services.

ACCESSIBLE EDUCATION CENTER (AEC)

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

- (a) Not duplicate services or instruction which are otherwise available to all students

- (b) Be directly related to the educational limitations of the students to be served
- (c) Be directly related to the students' participation in the educational process
- (d) Promote the maximum independence and integration of students with disabilities
- (e) Support equal access and participation in pursuit of educational goals and activities consistent with the mission of community colleges

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

EXTENDED OPPORTUNITIES PROGRAMS AND SERVICES (EOPS)

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

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

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

FACULTY AND STAFF DIVERSITY

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

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

HEALTH SERVICES

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

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

INSTRUCTIONAL EQUIPMENT AND LIBRARY MATERIALS

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

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

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

Total amount of the current year grant
Add any prior year carryover
Less amount allocated to library (approximately \$65,000)
Equals amount for general instructional equipment needs

The district received \$373,689 in FY18/19 and is estimating receiving \$324,402 for this purpose in FY19/20.

STUDENT EQUITY AND ACHIEVEMENT (FORMERLY SSSP, EQUITY, AND BASIC SKILLS)

The Student Equity and Achievement Program, established in Education Code (EC) 78222, consolidates the Basic Skills Initiative (BSI), Student Equity (SE) and the Student Success and Support Program (SSSP) with the intent of supporting Guided Pathways and the system wide goal to eliminate achievement gaps. As a condition of receiving funds, a district shall comply with the following: maintain an equity plan, provide matriculation services adopt placement policies (AB 705) and provide all students with an educational plan.

MATHEMATICS, ENGINEERING, AND SCIENCE ACHIEVEMENT (MESA)

Gavilan College's Mathematics, Engineering, Science Achievement (MESA) Community College Program provides science, technology, engineering and math (STEM) academic development to educationally disadvantaged undergraduate community college students. The purpose is so they will excel academically and transfer to four-year institutions in calculus-based majors.

The MESA program's strengths lie within the holistic MESA model in which the multiple program components work in combination to ensure academic achievement. The MESA program not only provides a set of services but also a culture and community geared toward student success in STEM disciplines.

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

NONCREDIT PROGRAM

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

STAFF DEVELOPMENT

Staff development funds are provided by the State Chancellor's Office for the purpose of providing professional level training to the faculty, staff and administration of the district.

SCIENCE, TECHNOLOGY, ENGINEERING AND MATHEMATICS (STEM)

Gavilan College in partnership with San Jose State University is the recipient of a 5-year STEM grant funded by the Department of Education. These grant monies are being used to fund the two major goals of the STEM project which are to increase the number of Hispanic and other low income students attaining degrees in the fields of science, technology, engineering and mathematics and to increase rigorous and engaging STEM curricula which will sustain student persistence. The Natural Sciences department is currently engaged in several activities to accomplish these goals which include: streamlining STEM Pathways through collaboration with STEM-capable partners; increasing STEM support; strengthening STEM curriculum; and developing new and innovative learning spaces. The grant is also funding additional services for students such as a dedicated STEM advisor, tutoring and Supplemental Instruction and paid student internships.

TRIO

TRIO Student Support Services is a federally funded Program designed to empower first generation, low income, and disabled Gavilan College students as they prepare to obtain a two-year degree and/or transfer to a four-year university. TRIO's community of success includes support so you can graduate and/or transfer to a four-year university, specialized academic counseling & guidance, priority registration before all the continuing students, TRIO financial grants, summer bridge program, laptop & calculator lending, financial aid assistance, campus visits to four year universities, informational workshops, cultural & campus activities, and career & personal development activities.

VOCATIONAL AND TECHNICAL EDUCATION ACT (VTEA)

VTEA is funded under provisions of the Carl D. Perkins Act of 1990. This federally funded program is administered by the State of California and requires that participating colleges use these funds to enhance and augment vocational training programs that meet certain eligibility criteria. Gavilan College expects to use these funds to enhance its Allied Health, Business Technology, Aviation, Cosmetology, and Child Development programs.

FINANCIAL BUDGET PRESENTATION – RESTRICTED GENERAL FUND

Exhibit 5 is a budget for the Restricted General Fund.

Exhibit 7 provides a complete detail by FTE of all permanent employees paid out of the Restricted General Fund. The exhibit compares FY 17/18 and FY 18/19 staffing to the FY 19/20 staffing plan.

FINANCIAL PLAN – ALL OTHER FUNDS

SPECIAL REVENUE FUNDS

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

Parking Fund - As authorized by *California Education Code* Section 76360, Gavilan College charges students a parking fee. The fee ranges from \$25 per semester for summer only parking to \$50 per semester for a daytime parking permit. A daily permit is also available at a cost of \$2.00. The parking fees are used to pay the salaries and related costs of security personnel and to pay for repairs for the parking lots and roadways.

FIDUCIARY FUNDS GROUP

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

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

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

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

Rental fee income is derived from lease payments for space currently used as a bookstore and a cafeteria that is located in the Student Center building. Expenditures charged to the Student Center Fund include capital improvements, cost of custodial and maintenance services, and accounting and administration fees.

Financial Aid Fund - Financial aid is provided to students through a Federal Pell Grant. Gavilan College administers the program and serves as a fiscal agent for the federal

government. Gavilan College makes disbursements based upon the Federal Pell Grant program requirements and then obtains reimbursement for the grants made. Revenues collected and expenditures made are reflected in the budget. As fiscal agent, Gavilan College receives a nominal amount for administrative services.

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

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

CAPITAL PROJECTS FUND

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

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

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

In November 2003, the Board of Trustees approved a revision to the district's Facilities Master Plan. With the passage of Gavilan's \$108 million Measure E General Obligation Bond in March, 2004, the Board of Trustees asked that a new Facilities Master Plan be developed to guide the design and construction efforts of the Measure E Bond Program. To this end a series of planning meetings were held with campus committees and stakeholders to develop criteria for the Plan. A Draft Master Plan document was submitted for review and comment in a series of five (5) public forums. In addition, copies were distributed to all public libraries within the district's service area and the document was made available on-line, for collecting interactive feedback from students, staff, and the community. Additional meetings were held with each building user-group to develop final recommendations. From the data collected a final set of prioritized recommendations were developed to define scope, budget, and schedule for each of the proposed projects. All Measure E General Obligation Bonds are to be spent by June 2018.

In the November 2018 Elections the voters approved Measure X for \$248,000 in order to continue providing local access to high-quality affordable education at Gavilan Joint

Community College District for students. On February 12, 2019, the Board of Trustees approved a Project Plan, for the Measure X Bond Program. The Plan reflects the framework for design and construction of the various projects. It is to serve as the guideline for decision-making, capital-outlay expenditures, and educational facilities design. Measure X will allow the District to:

- Repair or replace leaky roofs, old rusty plumbing, and faulty electrical systems where needed;
- Upgrade and add classrooms, labs and career training facilities for science, math, engineering, and technology;
- Upgrade and add classrooms and labs to help local students complete the first two years of college affordably, and transfer to the Cal-State or UC systems;
- Expand Veterans' center which provide job training, job placement, counseling and support services to military veterans and their families;
- Improve access for students with disabilities;
- Improve student safety and campus security systems including security lighting, security cameras, emergency communications systems, smoke detectors, fire alarms, and sprinklers;
- Add classrooms, labs and facilities in San Benito County, and at the Coyote Valley Center, to offer a much larger selection of classes, certificated programs and degrees;
- Renovate the aging College library to meet modern standards for technology and research.

On April 18, 2019 The District sold two sets of Bonds. Taxable bonds were issued totaling \$11,400,000 and Tax-Exempt Bonds were issued totaling \$26,600,000. The bond issuances will be used to retire debt and reimburse the District for expenditures related to finishing Measure E projects. They would be used for the projects on the approved Measure X Project List listed at <http://gavilanmeasurex.org/project-info>.

In FY17/18 the Facilities Master Plan was updated to show the future needs of all campus sites.

PROPOSITION 39, ENERGY SAVINGS PROJECTS

Proposition 39 funds are available to colleges to support energy reduction projects such as replacement of high energy use lighting, replacing motors and drives or other projects approved by the Energy Commission and the Community College Chancellor's office. The funding is based on FTES and is scheduled to be available for five years beginning with 2013-2014.

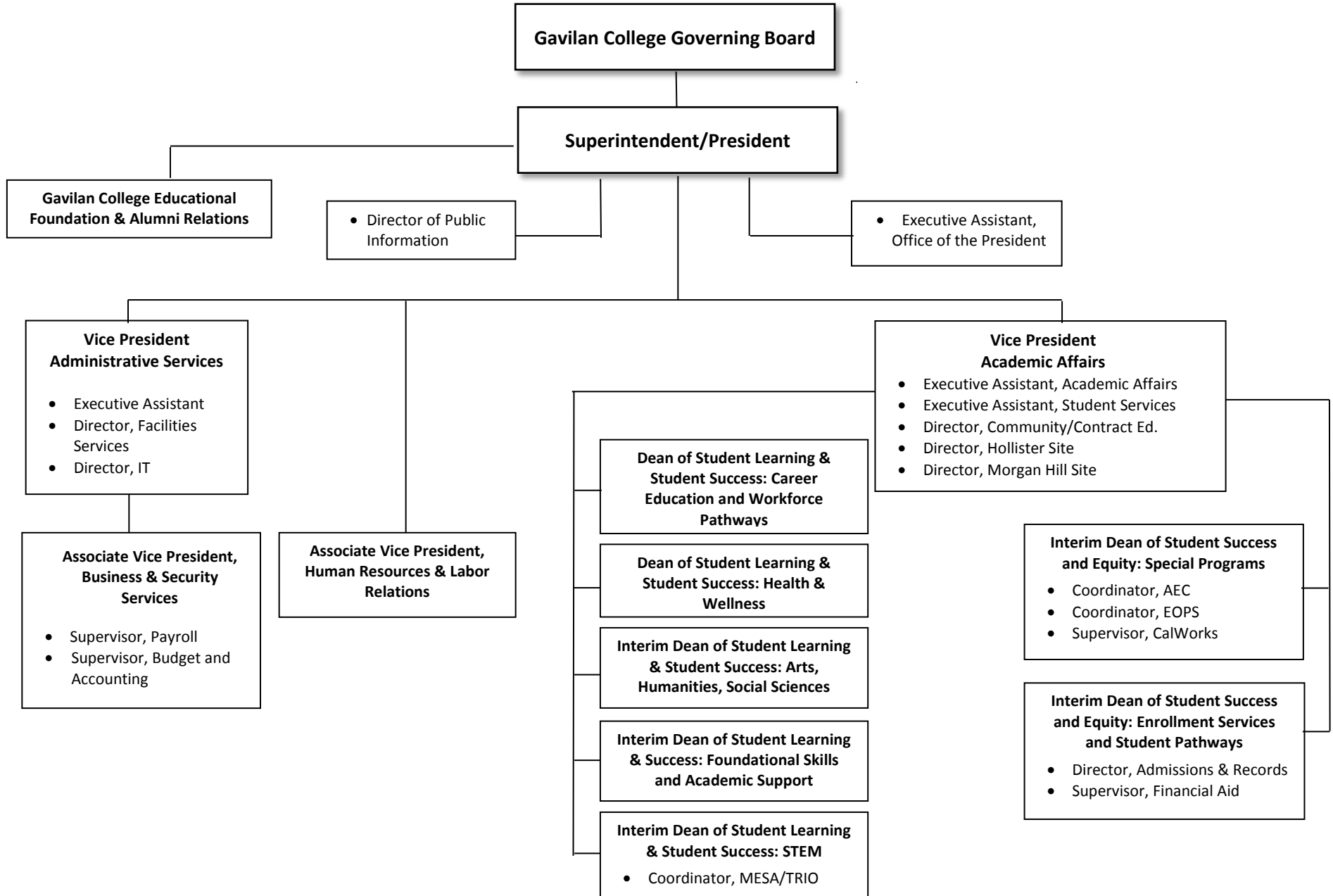
DEBT SERVICE FUND

LONG TERM DEBT

The current long term debt that exists is the obligation for existing retiree health benefits. It is estimated that this obligation is \$12 million for retired former employees who are eligible for post-retirement benefits. The district is a member of a Retiree Health Benefit program along with a number of other California community colleges. By the end of FY 19/20, the district projects having accumulated more than \$6.3 million in this fund in order to provide resources to pay for retiree health benefit obligations in the future. Although the district continues to pay for the immediate year costs of retiree health benefits by allocating current year budget funds, the Adopted Budget includes a .5% charge on all payroll expenditures to fund existing retiree health benefit obligations. There is a current actuarial survey being done for June 30, 2019, which adjusts the District's liability.

**GAVILAN COLLEGE ORGANIZATION CHART
MANAGEMENT STRUCTURE AS OF SEPTEMBER 2019**

The college administrative organization structure provides the vehicle for effective communication and collaboration, the implementation of decisions, and the support structure for the campus.



Consolidated Summary All Funds
Adopted Budget FY 2019-2020

	Unrestricted General Fund 100			Instructional Equipment/TTIP Fund 240			Parking Fund Fund 260		
	Actual	Adjusted	Adopted	Actual	Adjusted	Adopted	Actual	Adjusted	Adopted
	FY17/18	Budget FY18/19	Budget FY19/20	FY17/18	Budget FY18/19	Budget FY19/20	FY17/18	Budget FY18/19	Budget FY19/20
Revenues:									
Federal	\$ 24,477	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
State	6,188,624	3,817,032	9,000,133	326,402	373,689	200,000	-	-	-
Local	31,669,239	32,594,645	27,831,786	-	-	-	129,677	120,000	114,000
Fiscal Agent Pass Through	-	-	-	-	-	-	-	-	-
Total Revenues	\$ 37,882,339	\$ 36,411,677	\$ 36,831,919	\$ 326,402	\$ 373,689	\$ 200,000	\$ 129,677	\$ 120,000	\$ 114,000
Expenditures:									
1000: Academic Salaries	\$ 13,753,478	\$ 14,082,801	\$ 12,356,646	\$ -	\$ -	\$ -	\$ 9,000	\$ -	\$ -
2000: Non-Instructional Salaries	7,035,133	7,271,549	8,055,891	-	-	-	116,324	36,229	62,672
3000: Employee Benefits	7,276,076	7,646,684	7,470,395	-	-	-	40,701	22,946	39,388
4000: Books and Supplies	564,616	515,736	504,589	-	-	-	2,720	7,500	3,000.00
5000: Services and Other Operating Expense	7,200,634	6,617,356	6,256,540	-	-	-	(48,056)	23,325	8,940
6000: Capital Outlay	325,455	154,054	626,788	28,975	373,689	200,000	-	30,000	-
7400: Other Transfers	-	-	-	-	-	-	-	-	-
7000: Financial Aid/Scholarships/Debt Svc	-	-	161,000.00	-	-	-	-	-	-
Total Expenditures	\$ 36,155,392	\$ 36,288,180	\$ 35,431,850	\$ 28,975	\$ 373,689	\$ 200,000	\$ 120,689	\$ 120,000	\$ 114,000
Excess of Revenues Over Expenditures									
Prior to Intra/Interfund Transfers	1,726,948	123,497	1,400,069	297,427	-	-	8,989	-	-
Intra/Interfund Transfers Out	1,668,325	1,648,326	1,400,069	-	-	-	-	-	-
Intra/Interfund Transfers In	71,421	-	-	-	-	-	-	-	-
Net Change in Ending Fund Balance	\$ 130,044	\$ (1,524,830)	\$ -	\$ 297,427	\$ -	\$ -	\$ 8,989	\$ -	\$ -
Beginning Fund Balance	4,620,418	4,750,462	3,225,632	-	-	-	-	8,989	8,989
Ending Fund Balance	\$ 4,750,462	\$ 3,225,632	\$ 3,225,632	\$ 297,427	\$ -	\$ -	\$ 8,989	\$ 8,989	\$ 8,989
	12.56%	8.50%	8.76%						

Consolidated Summary All Funds
 Adopted Budget FY 2019-2020

	Categorical Restricted Fund 270			Total General Fund		
	Actual FY17/18	Adjusted Budget FY18/19	Adopted Budget FY19/20	Actual FY17/18	Adjusted Budget FY18/19	Adopted Budget FY19/20
Revenues:						
Federal	\$ 3,204,182	\$ 3,673,071	\$ 2,564,291	\$ 3,228,659	\$ 3,673,071	\$ 2,564,291
State	7,757,809	8,184,458	7,882,098	14,272,835	12,375,179	17,082,231
Local	705,775	1,129,178	1,138,081	32,504,691	33,843,823	29,083,867
Fiscal Agent Pass Through	869,219	874,312	874,311	869,219	874,312	874,311
Total Revenues	\$ 12,536,985	\$ 13,861,019	\$ 12,458,781	\$ 50,875,404	\$ 50,766,385	\$ 49,604,700
Expenditures:						
1000: Academic Salaries	\$ 3,404,013	\$ 3,253,269	\$ 2,647,426	\$ 17,166,491	\$ 17,336,070	\$ 15,004,072
2000: Non-Instructional Salaries	2,675,716	2,671,781	2,472,496	9,827,172	9,979,560	10,591,059
3000: Employee Benefits	2,127,870	2,469,481	2,261,987	9,444,647	10,139,111	9,771,770
4000: Books and Supplies	415,105	1,712,438	1,135,527	982,440	2,235,675	1,643,116
5000: Services and Other Operating Expense	1,929,840	2,024,096	2,350,465	9,082,418	8,664,777	8,615,945
6000: Capital Outlay	851,177	744,493	641,454	1,205,607	1,302,236	1,468,242
7400: Other Transfers	869,219	874,312	874,311	869,219	874,312	874,311
7000: Financial Aid/Scholarships/Debt Svc	1,583,069	1,463,780	1,467,684	1,583,069	1,463,780	1,628,684
Total Expenditures	\$ 13,856,009	\$ 15,213,651	\$ 13,851,350	\$ 50,161,064	\$ 51,995,521	\$ 49,597,200
Excess of Revenues Over Expenditures						
Prior to Intra/Interfund Transfers	(1,319,023)	(1,352,633)	(1,392,569)	714,340	(1,229,136)	7,500
Intra/Interfund Transfers Out	-	36,342	-	1,668,325	1,684,668	1,400,069
Intra/Interfund Transfers In	1,430,162	1,388,975	1,400,069	1,501,583	1,388,975	1,400,069
Net Change in Ending Fund Balance	\$ 111,138	\$ -	\$ 7,500	\$ 547,598	\$ (1,524,830)	\$ 7,500
Beginning Fund Balance	-	111,138	111,138	4,620,418	4,870,589	3,345,759
Ending Fund Balance	\$ 111,138	\$ 111,138	\$ 118,638	\$ 5,168,016	\$ 3,345,759	\$ 3,353,259

Consolidated Summary All Funds
 Adopted Budget FY 2019-2020

	Capital Projects Fund 340			Measure E Construction Fund 600		
	Actual FY17/18	Adjusted Budget FY18/19	Adopted Budget FY19/20	Actual FY17/18	Adjusted Budget FY18/19	Adopted Budget FY19/20
Revenues:						
Federal	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
State	362,088	818,498	920,000	-	-	-
Local	53,497	-	-	63,460	-	-
Fiscal Agent Pass Through	-	-	-	-	-	-
Total Revenues	\$ 415,585	\$ 818,498	920,000	\$ 63,460	\$ -	\$ -
Expenditures:						
1000: Academic Salaries	-	-	-	-	-	-
2000: Non-Instructional Salaries	-	-	-	-	-	-
3000: Employee Benefits	-	-	-	-	-	-
4000: Books and Supplies	-	-	-	-	-	-
5000: Services and Other Operating Expense	630,850	818,498	820,000	182,325	-	-
6000: Capital Outlay	9,715,675	-	100,000	4,800,832	-	-
7400: Other Transfers	-	-	-	-	-	-
7000: Financial Aid/Scholarships/Debt Svc	200,325	-	-	-	-	-
Total Expenditures	\$ 10,546,850	\$ 818,498	920,000	\$ 4,983,157	\$ -	\$ -
Excess of Revenues Over Expenditures						
Prior to Intra/Interfund Transfers	(10,131,266)	-	-	(4,919,696)	-	-
Intra/Interfund Transfers Out	-	-	-	-	-	-
Intra/Interfund Transfers In	-	4,709,114	-	-	-	-
Net Change in Ending Fund Balance	\$(10,131,266)	\$ 4,709,114	\$ -	\$ (4,919,696)	\$ -	\$ -
Beginning Fund Balance	7,891,024	(2,240,242)	2,468,872	4,919,696	-	-
Ending Fund Balance	\$(2,240,242)	\$ 2,468,872	\$ 2,468,872	-	-	\$ -

Consolidated Summary All Funds
 Adopted Budget FY 2019-2020

	Measure X Construction Fund 800			Measure X Construction Fund 810			Debt Service Fund 210		
	Actual FY17/18	Adopted Budget FY18/19	Adopted Budget FY19/20	Actual FY17/18	Adjusted Budget FY18/19	Adopted Budget FY19/20	Actual FY17/18	Adjusted Budget FY18/19	Adopted Budget FY19/20
Revenues:									
Federal	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
State	-	-	-	-	-	-	40,018	-	25,273
Local	-	-	25,000,000	-	-	1,250,000	5,862,779	-	6,343,501
Fiscal Agent Pass Through	-	-	-	-	-	-	-	-	-
Total Revenues	\$ -	\$ -	\$25,000,000	\$ -	\$ -	\$ 1,250,000	\$ 5,902,796	\$ -	\$ 6,368,774
Expenditures:									
1000: Academic Salaries	-	-	-	-	-	-	-	-	-
2000: Non-Instructional Salaries	-	-	-	-	-	-	-	-	-
3000: Employee Benefits	-	-	-	-	-	-	-	-	-
4000: Books and Supplies	-	-	-	-	-	-	-	-	-
5000: Services and Other Operating Expense	-	-	25,000,000	-	-	1,250,000	-	-	-
6000: Capital Outlay	-	-	-	-	-	-	-	-	-
7400: Other Transfers	-	-	-	-	-	-	-	-	-
7000: Financial Aid/Scholarships/Debt Svc	-	-	-	-	-	-	5,800,805	-	6,241,350
Total Expenditures	\$ -	\$ -	\$25,000,000	\$ -	\$ -	\$ 1,250,000	\$ 5,800,805	\$ -	\$ 6,241,350
Excess of Revenues Over Expenditures									
Prior to Intra/Interfund Transfers									
	-	-	-	-	-	-	101,991	-	127,424
Intra/Interfund Transfers Out									
	-	-	-	-	-	-	-	-	-
Intra/Interfund Transfers In									
	-	-	-	-	-	-	-	-	-
Net Change in Ending Fund Balance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 101,991	\$ -	\$ 127,424
Beginning Fund Balance									
	-	-	-	-	-	-	4,466,968	4,568,959	4,568,959
Ending Fund Balance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 4,568,959	\$ 4,568,959	\$ 4,696,383

Consolidated Summary All Funds
 Adopted Budget FY 2019-2020

	Self-Insurance Fund 610		Long Term Debt Fund 920		Associated Student Body Fund 470	
	Actual FY17/18	Adjusted Budget FY18/19	Actual FY17/18	Adjusted Budget FY18/19	Actual FY17/18	Adjusted Budget FY18/19
Revenues:						
Federal	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
State	-	-	-	-	-	-
Local	127,694	283,683	103,579	315,000	157,661	88,484
Fiscal Agent Pass Through	-	-	-	-	-	-
Total Revenues	\$127,694	\$283,683	\$103,579	\$315,000	\$157,661	\$88,484
Expenditures:						
1000: Academic Salaries	-	-	-	-	-	-
2000: Non-Instructional Salaries	-	-	-	-	-	-
3000: Employee Benefits	-	-	-	-	-	-
4000: Books and Supplies	-	-	-	-	64,762	25,807
5000: Services and Other Operating Expense	197,094	283,683	500	500	43,346	210,594
6000: Capital Outlay	8,991	-	-	-	109,995	16,754
7400: Other Transfers	-	-	-	-	-	-
7000: Financial Aid/Scholarships/Debt Svc	-	-	-	-	18,300	11,529
Total Expenditures	\$206,084	\$283,683	\$500	\$500	\$236,403	\$264,684
Excess of Revenues Over Expenditures						
Prior to Intra/Interfund Transfers	(78,390)	-	103,579	314,500	(78,742)	(176,200)
Intra/Interfund Transfers Out						
Intra/Interfund Transfers In	200,000	-	-	-	-	-
Net Change in Ending Fund Balance	\$121,610	\$-(121,610)	\$103,579	\$314,500	\$ (78,742)	\$ (176,200)
Beginning Fund Balance	-	121,610	7,171,302	7,274,881	483,135	404,393
Ending Fund Balance	\$121,610	\$121,610	\$7,274,881	\$7,589,381	\$404,393	\$228,193

Consolidated Summary All Funds
 Adopted Budget FY 2019-2020

	Financial Aid Fund 480			Student Center Fund 660		
	Actual FY17/18	Adjusted Budget FY18/19	Adopted Budget FY19/20	Actual FY17/18	Adjusted Budget FY18/19	Adopted Budget FY19/20
Revenues:						
Federal	\$ 5,884,420	\$ 6,500,000	\$ 6,500,000	\$ -	\$ -	\$ -
State	-	-	-	-	-	-
Local	-	-	-	6,053	44,373	45,000
Fiscal Agent Pass Through	-	-	-	-	-	-
Total Revenues	\$ 5,884,420	\$ 6,500,000	\$ 6,500,000	\$ 6,053	\$ 44,373	\$ 45,000
Expenditures:						
1000: Academic Salaries	-	-	-	-	-	-
2000: Non-Instructional Salaries	-	-	-	7,475	7,340	7,340
3000: Employee Benefits	-	-	-	3,883	4,060	4,060
4000: Books and Supplies	-	-	-	-	-	-
5000: Services and Other Operating Expense	-	9,475	9,475	51,359	51,300	44,301
6000: Capital Outlay	-	-	-	-	-	-
7400: Other Transfers	-	-	-	-	-	-
7000: Financial Aid/Scholarships/Debt Svc	5,884,420	6,490,525	6,490,525	-	-	-
Total Expenditures	\$ 5,884,420	\$ 6,500,000	\$ 6,500,000	\$ 62,717	\$ 62,700	\$ 55,700
Excess of Revenues Over Expenditures						
Prior to Intra/Interfund Transfers	-	-	-	(56,664)	(18,327)	(10,700)
Intra/Interfund Transfers Out	-	-	-	-	-	-
Intra/Interfund Transfers In	-	-	-	85,691	-	-
Net Change in Ending Fund Balance	\$ -	\$ -	\$ -	\$ 29,027	\$ (18,327)	\$ (10,700)
Beginning Fund Balance	-	-	-	-	29,027	10,700
Ending Fund Balance	\$ -	\$ -	\$ -	\$ 29,027	\$ 10,700	\$ 0

Consolidated Summary All Funds
 Adopted Budget FY 2019-2020

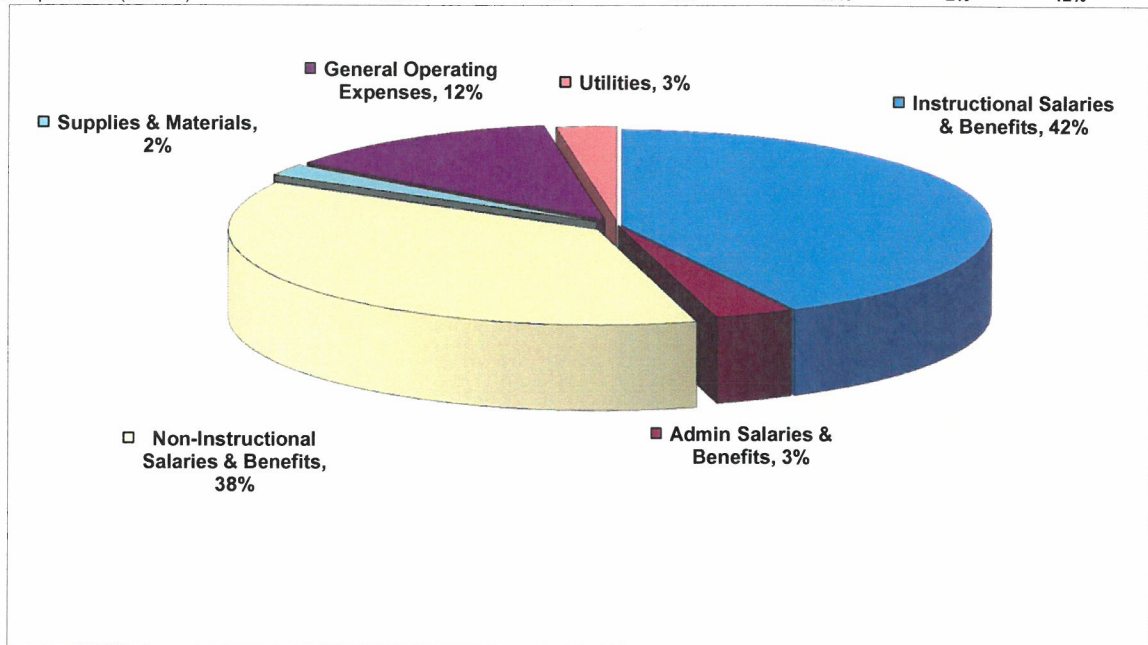
	Total Fiduciary Fund			Total All Funds for Memorandum Only		
	Actual FY17/18	Adjusted Budget FY18/19	Adopted Budget FY19/20	Actual FY17/18	Adjusted Budget FY18/19	Adopted Budget FY19/20
Revenues:						
Federal	\$ 5,884,420	\$ 6,500,000	\$ 6,500,000	\$ 9,113,079	\$ 10,173,071	\$ 9,064,291
State	-	-	-	14,674,940.66	13,193,677.24	\$ 18,027,504
Local	163,714	132,857	125,000	38,879,413.78	34,575,362.51	\$ 62,178,368
Fiscal Agent Pass Through	-	-	-	869,218.60	874,312.00	\$ 874,311
Total Revenues	\$ 6,048,133	\$ 6,632,857	\$ 6,625,000	\$ 63,536,652	\$ 58,816,423	\$ 63,894,474
Expenditures:						
1000: Academic Salaries	-	-	-	17,166,491	17,336,070	\$ 15,004,072
2000: Non-Instructional Salaries	7,475	7,340	7,340	9,834,647	9,986,900	\$ 10,598,399
3000: Employee Benefits	3,883	4,060	4,060	9,448,530	10,143,171	\$ 9,775,830
4000: Books and Supplies	64,762	25,807	12,000	1,047,202	2,261,482	\$ 1,655,116
5000: Services and Other Operating Expense	94,705	271,369	191,223	10,187,391	10,038,827	\$ 36,060,278
6000: Capital Outlay	109,995	16,754	-	15,841,100	1,318,990	\$ 1,568,242
7400: Other Transfers	-	-	-	869,219	874,312	\$ 874,311
7000: Financial Aid/Scholarships/Debt Svc	5,902,720	6,502,054	6,500,425	13,486,920	7,965,834	\$ 14,370,459
Total Expenditures	\$ 6,183,539	\$ 6,827,384	\$ 6,715,048	\$ 77,881,500	\$ 59,925,586	\$ 89,906,707
Excess of Revenues Over Expenditures						
Prior to Intra/Interfund Transfers	(135,406)	(194,527)	(90,048)	(14,344,848)	(1,109,163)	\$ 237,767
Intra/Interfund Transfers Out	-	-	-	1,668,325	1,684,668	\$ 1,400,069
Intra/Interfund Transfers In	85,691	-	-	1,787,274	6,098,089	\$ 1,400,069
Net Change in Ending Fund Balance	\$ (49,715)	\$ (194,527)	\$ (90,048)	\$ (14,225,899)	\$ 3,304,257	\$ 237,798
Beginning Fund Balance	483,135	433,420	238,893	29,552,543	15,029,216	18,333,474
Ending Fund Balance	\$ 433,420	\$ 238,893	\$ 148,846	\$ 15,326,643	\$ 18,333,474	\$ 18,571,241

General Fund Expenditures by Object Code
Adopted Budget 2019-2020

Account Number	Description	Amount	Instructional Salaries & Benefits	Admin Salaries & Benefits	Non-Instructional Salaries & Benefits	Supplies & Materials	General Operating Expenses	Utilities
1110	Full-Time Instructor	5,497,106	5,497,106	-	-	-	-	-
	Add'l Instr Assign / Stipend (Paid as Reg)		-	-	-	-	-	-
1190			-	-	-	-	-	-
1220	Academic Project Director	108,713	-	-	108,713	-	-	-
1240	Academic Administrator (VP/Dean)	908,295	-	908,295	-	-	-	-
1250	Librarians	196,187	-	-	196,187	-	-	-
1260	Superintendent/President	295,257	-	295,257	-	-	-	-
1270	Counselors	460,862	-	-	460,862	-	-	-
1280	Academic Coordinator's		-	-	-	-	-	-
	Other Academic Salaries, Non-Inst. Regular	24,383	-	-	24,383	-	-	-
1299	Other Academic Salaries Non-Inst	85,000	-	-	85,000	-	-	-
1310	Adjunct Faculty	3,825,820	3,825,820	-	-	-	-	-
1311	Adjunct -Admin of Justice	107,669	107,669	-	-	-	-	-
	Adjunct Faculty-Stipends (Instructional)	12,987	12,987	-	-	-	-	-
1312								
1315	Adjunct - Police Academy	-	-	-	-	-	-	-
1320	Instructor Substitutes, Instructional	62,766	62,766	-	-	-	-	-
	Full-Time Faculty Stipends (Instructional, add 'l')	9,460	9,460	-	-	-	-	-
1340								
1350	Full-Time Faculty Overload (add'l)	473,265	473,265	-	-	-	-	-
1390	Other Instructional Salaries, Non-Reg	1,362	1,362	-	-	-	-	-
1410	Non-Teaching Adjunct Counselors	53,995	53,995	-	-	-	-	-
1420	FT Counseling Overload	12,254	12,254	-	-	-	-	-
1430	Department Chair (ad'l)	81,645	-	-	81,645	-	-	-
1450	Faculty Senate Officers	28,388	-	-	28,388	-	-	-
1490	Faculty Stipends, Non-Instructional	111,233	-	-	111,233	-	-	-
2110	Full-Time Regular Classified	4,776,791	-	-	4,776,791	-	-	-
2150	Full-Time Classified Manager/Sup	2,006,685	-	-	2,006,685	-	-	-
2160	Confidentials	693,966	-	-	693,966	-	-	-
2210	Full-Time Regular Instructional Aide	209,002	209,002	-	-	-	-	-
2310	Part-Time/Hourly Classified Non-Inst	129,281	-	-	129,281	-	-	-
2311	Classified Overtime, Non-Inst	62,432	-	-	62,432	-	-	-
2312	Classified Add'l Assign, Non-Inst	3,870	-	-	3,870	-	-	-
2315	Student Workers (Institutional)	1,813	-	-	1,813	-	-	-
2370	Board Member Compensation	24,908	-	24,908	-	-	-	-
2390	Classified Substitutes, Non-Inst	39,610	-	-	39,610	-	-	-
2405	Assistant Coaches	60,467	60,467	-	-	-	-	-
2411	Instructional Aide, Overtime	-	-	-	-	-	-	-
2412	Instructional Aide, Substitutes	-	-	-	-	-	-	-
2430	Tutors	47,066	47,066	-	-	-	-	-
3100	STRS,PERS,Medicare,Wks Comp	3,611,142	1,444,457	-	2,166,685	-	-	-
3400	Dental, Medical, Vision, Life, 457	3,559,253	1,543,701	-	2,015,552	-	-	-
3400	Retiree-Health Benefits	300,000	-	-	300,000	-	-	-
4200	Books	1,250	-	-	-	1,250	-	-
4310	Instructional Supplies	121,350	-	-	-	121,350	-	-
4315	Instructional Software under \$200	130	-	-	-	-	-	-
4317	Student Kits Expense	59,599	-	-	-	59,599	-	-
4510	Office Supplies	91,933	-	-	-	91,933	-	-
4530	Grounds & Maintenance Supplies	65,000	-	-	-	65,000	-	-
4540	Custodial Supplies	75,677	-	-	-	75,677	-	-
4550	Fuel/Oil	24,450	-	-	-	24,450	-	-
4570	Meeting Expenses	3,700	-	-	-	3,700	-	-
4710	Food	7,625	-	-	-	7,625	-	-
4711	Clothing/Uniforms	53,875	-	-	-	53,875	-	-
4712	General Athletic Expenses	-	-	-	-	-	-	-
5100	Contracted Instructed Services	525,000	-	-	-	-	525,000	-
5110	Guest Speaker / Lecturer	500	-	-	-	-	500	-
5130	Athletic Services	28,650	-	-	-	-	28,650	-
5140	Instructional- Police Academy/CTC	1,602,500	1,602,500	-	-	-	-	-
5150	Printing	35,377	-	-	-	-	35,377	-
5155	Postage	34,214	-	-	-	-	34,214	-
5210	Faculty Travel	28,050	-	-	-	-	28,050	-
5220	Board Travel	8,000	-	-	-	-	8,000	-
5230	Administration Travel	29,300	-	-	-	-	29,300	-
5240	Team/Student Field Trip	2,325	-	-	-	-	2,325	-
5250	Mileage	15,030	-	-	-	-	15,030	-
5260	Classified Travel	9,950	-	-	-	-	9,950	-
5263	Travel & Conference - Sup/Staff Dev	2,800	-	-	-	-	2,800	-
5264	Travel & Conference - Athletics	1,000	-	-	-	-	1,000	-
5300	Memberships/Subscriptions	84,348	-	-	-	-	84,348	-
5420	All Other Insurance	-	-	-	-	-	-	-
5425	Licenses\Permits\Fees	19,180	-	-	-	-	19,180	-
5430	Team Accident Insurance	-	-	-	-	-	-	-
5510	Gas	117,000	-	-	-	-	-	117,000
5511	Electric	298,000	-	-	-	-	-	298,000
5520	Water	84,460	-	-	-	-	-	84,460
5530	Utilities-Telephone	267,619	-	-	-	-	-	267,619
5540	Sewer	100,000	-	-	-	-	-	100,000
5545	Trash Collection	65,850	-	-	-	-	-	65,850
5550	Laundry/Dry Cleaning	1,600	-	-	-	-	1,600	-
5610	Rent & Leases	78,250	-	-	-	-	78,250	-
5612	Facility Rental	440,215	-	-	-	-	440,215	-

General Fund Expenditures by Object Code
Adopted Budget 2019-2020

Account Number	Description	Amount	Instructional Salaries & Benefits	Admin Salaries & Benefits	Non-Instructional Salaries & Benefits	Supplies & Materials	General Operating Expenses	Utilities
5613	Vehicle Rental	53,050	-	-	-	-	53,050	-
5630	Repairs/Maintenance	121,950	-	-	-	-	121,950	-
5636	Software Support/Maintenance	599,600	-	-	-	-	599,600	-
5638	Hazardous Waste	25,000	-	-	-	-	25,000	-
5810	Legal Services	1,000	-	-	-	-	1,000	-
5812	Auditing/Election Services	125,000	-	-	-	-	125,000	-
5813	Election	-	-	-	-	-	-	-
5822	Bad Debt	1,000	-	-	-	-	1,000	-
5823	Advertising	138,860	-	-	-	-	138,860	-
5825	Administrative/Collection Fees	9,800	-	-	-	-	9,800	-
5831	Contracted Services/Noninstruc	1,128,687	-	-	-	-	1,128,687	-
5834	Fingerprinting/TB Test	13,500	-	-	-	-	13,500	-
5840	Accreditation	25,000	-	-	-	-	25,000	-
5841	Consultants/Non Instructional	83,000	-	-	-	-	83,000	-
5843	Awards/Recognition Dinner	8,700	-	-	-	-	8,700	-
5844	Sponsorships	3,175	-	-	-	-	3,175	-
5846	Charge Card Fees	40,000	-	-	-	-	40,000	-
6100	Site & Site Improvements	-	-	-	-	-	-	-
6200	Building	-	-	-	-	-	-	-
6310	Library Books	32,000	-	-	-	-	32,000	-
6400	Software & Equipment \$500-\$5,000	594,788	-	-	-	-	594,788	-
Total		\$ 35,270,850	\$ 14,963,877	\$ 1,228,460	\$ 13,293,096	\$ 504,459	\$ 4,347,899	\$ 932,929
Percentage of Total Expenditures (rounded)		100%	42%	3%	38%	2%	12%	3%



**Schedule of Intrafund and Interfund Transfers
Adopted Budget Fiscal Year 2019-2020**

Intrafund Transfers to Restricted General Fund (see note 1)		
Accessible Education Center	1,134,808	
Federal Work Study (FSWP)	-	
Extended Opportunities Programs and Services (EOPS)	183,594	
MESA Grant	81,667	
Community Ed / Career Pathways	-	
Total Intrafund Transfers	1,400,069	\$ 1,400,069
 Interfund Transfers to Other Funds		
Student Center	\$ -	
Total Interfund Transfers	-	-
 Total General Fund Intrafund/Interfund Transfers to Other Funds		\$ 1,400,069

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

Restricted General Fund
 Adopted Budget 2019-2020

Object	Community Ed / Career Pathways		Guided Pathways	AB104 Adult Ed & Data Collection	Teacher Preparation	Hunger Free Campus	E-Transcript Mini Grant	MAA	Equal Employment Opportunity
	Code	Svcs Classes							
Revenues:									
Federal	8100	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
State	8600	-	367,680	603,063	20,332	25,000	-	3,962	50,000
Local	8800	569,218	-	-	-	-	18,275	-	-
Fiscal Agent Pass Through	8900	-	-	874,311	-	-	-	-	-
Total		\$ 569,218	\$ 367,680	\$ 1,477,374	\$ 20,332	\$ 25,000	\$ 18,275	\$ 3,962	\$ 50,000
Expenditures:									
Instructional Salaries	1000	90,737	88,528	240,179	4,000	-	-	-	-
Non-Instructional Salaries	2000	109,159	20,000	107,345	-	14,900	-	-	-
Employee Benefits	3000	69,619	26,864	99,399	1,000	-	-	-	-
Instructional & Office Supplies, Meetings	4000	51,500	209,288	12,149	11,179	6,000	-	3,577	-
Contracted Services, Speakers	5100	169,038	-	9,421	-	-	-	-	4,000
Printing & Postage	5150	13,864	-	6,000	-	3,500	-	-	-
Travel, Mileage	5210	4,700	20,500	6,350	-	500	2,000	-	20,580
Memberships, Subscriptions, Insurance	5300	1,000	2,500	300	-	-	500	-	-
Utilities	5500	5,587	-	1,400	-	-	-	-	-
Rent & Leases, Repairs, Software, Utilities	5610	51,155	-	3,650	-	-	-	-	-
Indirect cost	5710	-	-	22,011	1,153	-	-	-	-
Advertising, Admin Fees, Contracted Svcs	5800	2,859	-	38,600	3,000	100	9,775	385	25,420
Building Remodeling, Furniture, Equipment	6000	-	-	7,350	-	-	6,000	-	-
Student Financial Aid, Books, Supplies	7500	-	-	48,189	-	-	-	-	-
Other Student Aid	7600	-	-	720	-	-	-	-	-
Other Transfers	7400	-	-	874,311	-	-	-	-	-
Unrestricted Reserve, Other Outgo	7390	-	-	-	-	-	-	-	-
Total		\$ 569,218	\$ 367,680	\$ 1,477,374	\$ 20,332	\$ 25,000	\$ 18,275	\$ 3,962	\$ 50,000
Net Charge to General Fund		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Restricted General Fund
 Adopted Budget 2019-2020

	Object	Lottery Proposition		Theater Arts Gate		Athletics Gate		Accessible Education		Veteran Resource		Workability	
		Code	20	Receipts	Receipts	Receipts	Receipts	Center	Center	Center	Center	Center	Center
Revenues:													
Federal	8100	\$	-	\$	-	\$	-	\$	-	\$	57,442	\$	-
State	8600		155,000		-		1,855		713,945		-		230,950
Local	8800		-		8,000		6,692		-		-		-
Fiscal Agent Pass Through	8900		-		-		-		-		-		-
Total		\$	155,000	\$	8,000	\$	8,547	\$	713,945	\$	57,442	\$	230,950
Expenditures:													
Instructional Salaries	1000		-		-		-		681,021		-		60,539
Non-Instructional Salaries	2000		-		1,900		-		505,205		-		72,291
Employee Benefits	3000		-		30		-		500,737		-		94,523
Instructional & Office Supplies, Meetings	4000		-		1,270		2,000		8,000		57,442		-
Contracted Services, Speakers	5100		-		-		-		70,090		-		-
Printing & Postage	5150		-		-		-		500		-		-
Travel, Mileage	5210		-		-		4,000		6,650		-		-
Memberships, Subscriptions, Insurance	5300		-		-		-		-		-		3,597
Utilities	5500		55,000		-		-		-		-		-
Rent & Leases, Repairs, Software, Utilities	5610		-		-		-		27,350		-		-
Indirect cost	5710		-		-		-		-		-		-
Advertising, Admin Fees, Contracted Svcs	5800		-		4,300		2,547		30,300		-		-
Building Remodeling, Furniture, Equipment	6000		100,000		500		-		18,900		-		-
Student Financial Aid, Books, Supplies	7500		-		-		-		-		-		-
Other Student Aid	7600		-		-		-		-		-		-
Other Transfers	7400		-		-		-		-		-		-
Unrestricted Reserve, Other Outgo	7390		-		-		-		-		-		-
Total		\$	155,000	\$	8,000	\$	8,547	\$	1,848,753	\$	57,442	\$	230,950
Net Charge to General Fund													
		\$	-	\$	-	\$	-	\$	1,134,808	\$	-	\$	-

Restricted General Fund
 Adopted Budget 2019-2020

Object	Code	CaiWorks San Benito, Santa Clara		Fresh		CARE	EOPS	GAIN	TANF	Region 4	Lifeline/MAA
				Success							
Revenues:											
Federal	8100	\$ -	\$ 260,000	\$ -	\$ -	\$ 154,535	\$ 50,395	\$ -	\$ -	\$ -	\$ -
State	8600	384,169	-	169,925	677,436	-	-	-	10,000	-	20,536
Local	8800	-	-	-	-	-	-	-	-	-	-
Fiscal Agent Pass Through	8900	-	-	-	-	-	-	-	-	-	-
Total		\$ 384,169	\$ 260,000	\$ 169,925	\$ 677,436	\$ 154,535	\$ 50,395	\$ 10,000	\$ 20,536		
Expenditures:											
Instructional Salaries	1000	25,714	18,457	-	258,522	27,395	-	-	-	-	-
Non-Instructional Salaries	2000	230,067	49,337	31,090	149,136	72,662	-	-	-	-	-
Employee Benefits	3000	44,155	49,906	19,697	233,481	54,478	-	-	-	-	-
Instructional & Office Supplies, Meetings	4000	-	7,700	4,400	16,100	-	8,500	1,800	-	1,300	-
Contracted Services, Speakers	5100	-	-	-	-	-	-	-	-	-	-
Printing & Postage	5150	-	-	-	600	-	-	-	-	-	5,000
Travel, Mileage	5210	-	4,100	1,950	7,200	-	9,000	8,200	-	2,500	-
Memberships, Subscriptions, Insurance	5300	-	-	-	-	-	-	-	-	-	-
Utilities	5500	-	-	-	-	-	-	-	-	-	-
Rent & Leases, Repairs, Software, Utilities	5610	-	-	-	-	-	-	-	-	-	-
Indirect cost	5710	-	-	-	-	-	-	-	-	-	-
Advertising, Admin Fees, Contracted Svcs	5800	27,818	5,000	104	7,000	-	-	-	-	-	4,000
Building Remodeling, Furniture, Equipment	6000	-	-	-	8,094	-	-	4,895	-	-	7,000
Student Financial Aid, Books, Supplies	7500	31,415	18,000	58,243	157,592	-	-	1,000	-	-	736
Other Student Aid	7600	25,000	100,000	54,441	23,305	-	-	27,000	-	-	-
Other Transfers	7400	-	-	-	-	-	-	-	-	-	-
Unrestricted Reserve, Other Outgo	7390	-	7,500	-	-	-	-	-	-	-	-
Total		\$ 384,169	\$ 260,000	\$ 169,925	\$ 861,030	\$ 154,535	\$ 50,395	\$ 10,000	\$ 20,536		
Net Charge to General Fund		\$ -	\$ -	\$ -	\$ 183,594	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Restricted General Fund
 Adopted Budget 2019-2020

Object	----- Financial Aid -----		----- Grants -----		RN Enrollment	Health Fee	Mental Health	CDTC
	FWSP	BFAP	MESA	TRIO				
Code	Cal Grant	Student Success	Growth	Fee	Support			
Revenues:								
Federal	\$ 92,198	\$ -	\$ 173,000	\$ -	\$ -	\$ -	\$ -	\$ -
State	406,044	201,847	104,515	-	147,555	1,312	47,776	-
Local	-	-	2,400	-	-	374,222	-	5,000
Fiscal Agent Pass Through	-	-	-	-	-	-	-	-
Total	\$ 498,242	\$ 201,847	\$ 173,000	\$ 106,915	\$ 147,555	\$ 375,534	\$ 47,776	\$ 5,000
Expenditures:								
Instructional Salaries	-	-	25,760	-	74,240	85,707	-	-
Non-Instructional Salaries	87,808	43,450	58,005	-	-	-	-	-
Employee Benefits	44	28,196	38,535	-	9,161	33,399	-	-
Instructional & Office Supplies, Meetings	-	3,000	9,500	-	31,512	156,708	-	670
Contracted Services, Speakers	-	-	-	-	-	-	-	-
Printing & Postage	-	10,000	-	-	-	400	-	-
Travel, Mileage	-	27,500	7,000	-	16,732	100	-	-
Memberships, Subscriptions, Insurance	-	42,000	400	-	3,235	92,136	-	-
Utilities	-	-	-	-	-	-	-	-
Rent & Leases, Repairs, Software, Utilities	-	10,250	800	-	-	550	-	-
Indirect cost	-	-	-	-	-	-	-	-
Advertising, Admin Fees, Contracted Svcs	4,390	37,451	-	-	5,675	-	-	370
Building Remodeling, Furniture, Equipment	-	-	-	-	-	5,884	47,776	-
Student Financial Aid, Books, Supplies	406,000	-	33,000	-	7,000	650	-	3,960
Other Student Aid	-	-	-	-	-	-	-	-
Other Transfers	-	-	-	-	-	-	-	-
Unrestricted Reserve, Other Outgo	-	-	-	-	-	-	-	-
Total	\$ 498,242	\$ 201,847	\$ 173,000	\$ 188,582	\$ 147,555	\$ 375,534	\$ 47,776	\$ 5,000
Net Charge to General Fund	\$ -	\$ -	\$ -	\$ 81,667	\$ -	\$ -	\$ -	\$ -

Restricted General Fund
 Adopted Budget 2019-2020

	Object	Science	California		Water	Title V	STEM III	CTE	Prop 39 Heating & Ventilation
			Completion	AP19 California					
	Code	Alive	Grant	College Promise	Pathway	Gavilan		Data Unlocked	
Revenues:									
Federal	8100	\$ -	\$ -	\$ -	\$ -	\$ 675,000	\$ 927,513	\$ -	\$ -
State	8600	-	78,000	218,083	-	-	-	50,000	15,000
Local	8800	1,975	-	-	152,299	-	-	-	-
Fiscal Agent Pass Through	8900	-	-	-	-	-	-	-	-
Total		\$ 1,975	\$ 78,000	\$ 218,083	\$ 152,299	\$ 675,000	\$ 927,513	\$ 50,000	\$ 15,000
Expenditures:									
Instructional Salaries	1000	-	-	-	-	246,705	239,612	-	-
Non-Instructional Salaries	2000	-	-	-	-	121,843	65,678	-	9,441
Employee Benefits	3000	-	-	-	-	144,240	145,426	-	162
Instructional & Office Supplies, Meetings	4000	1,975	-	-	140,299	64,000	160,067	-	-
Contracted Services, Speakers	5100	-	-	-	-	5,000	21,107	-	-
Printing & Postage	5150	-	-	-	-	-	2,642	-	-
Travel, Mileage	5210	-	-	-	-	4,000	6,970	-	-
Memberships, Subscriptions, Insurance	5300	-	-	-	-	1,500	-	-	-
Utilities	5500	-	-	-	-	-	-	-	-
Rent & Leases, Repairs, Software, Utilities	5610	-	-	-	-	-	-	-	-
Indirect cost	5710	-	-	-	-	-	-	-	-
Advertising, Admin Fees, Contracted Svcs	5800	-	-	-	-	75,087	241,083	50,000	-
Building Remodeling, Furniture, Equipment	6000	-	-	-	12,000	12,625	44,928	-	5,397
Student Financial Aid, Books, Supplies	7500	-	78,000	218,083	-	-	-	-	-
Other Student Aid	7600	-	-	-	-	-	-	-	-
Other Transfers	7400	-	-	-	-	-	-	-	-
Unrestricted Reserve, Other Outgo	7390	-	-	-	-	-	-	-	-
Total		\$ 1,975	\$ 78,000	\$ 218,083	\$ 152,299	\$ 675,000	\$ 927,513	\$ 50,000	\$ 15,000
Net Charge to General Fund		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Restricted General Fund
 Adopted Budget 2019-2020

	Object	CTE Strong Workforce	CTE Transitions	Student Equity & Achievment	VTEA	Total
	Code					
Revenues:						
Federal	8100	\$ -	\$ 41,377	\$ -	132,831	\$ 2,564,291
State	8600	1,054,626	-	1,940,487	-	7,882,098
Local	8800	-	-	-	-	1,138,081
Fiscal Agent Pass Through	8900	-	-	-	-	874,311
Total		\$ 1,054,626	\$ 41,377	\$1,940,487	\$ 132,831	\$ 12,458,781
Expenditures:						
Instructional Salaries	1000	117,633	1,800	315,337	16,373	2,647,426
Non-Instructional Salaries	2000	168,092	15,545	431,783	16,338	2,472,496
Employee Benefits	3000	163,520	10,169	445,254	10,814	2,261,987
Instructional & Office Supplies, Meetings	4000	48,500	100	50,000	49,586	1,135,527
Contracted Services, Speakers	5100	-	-	15,000	-	293,656
Printing & Postage	5150	13,452	100	5,000	1,342	62,400
Travel, Mileage	5210	-	4,995	22,500	10,065	203,837
Memberships, Subscriptions, Insurance	5300	5,000	-	20,000	350	172,818
Utilities	5500	-	-	-	-	61,987
Rent & Leases, Repairs, Software, Utilities	5610	-	-	250,000	1,025	347,280
Indirect cost	5710	-	2,068	-	6,641	40,784
Advertising, Admin Fees, Contracted Svcs	5800	151,111	6,600	385,613	1,500	1,167,703
Building Remodeling, Furniture, Equipment	6000	387,318	-	-	18,797	641,454
Student Financial Aid, Books, Supplies	7500	-	-	-	-	1,237,218
Other Student Aid	7600	-	-	-	-	230,466
Other Transfers	7400	-	-	-	-	874,311
Unrestricted Reserve, Other Outgo	7390	-	-	-	-	7,500
Total		\$ 1,054,626	\$ 41,377	\$1,940,487	\$ 132,831	\$ 13,858,850
Net Charge to General Fund		\$ -	\$ -	\$ -	\$ -	\$ 1,400,069

**Personnel
Unrestricted General Fund**

INSTRUCTIONAL PROGRAMS - ALL FACULTY - UNRESTRICTED			
	Budget FY17/18	Budget FY18/19	Budget FY 19/20
LIFE SCIENCES - UNRESTRICTED			
Biology	2.00	2.00	2.00
Zoology	0.00	0.00	0.00
Anatomy	0.00	0.00	0.00
Microbiology	1.00	1.00	1.00
Ecology	0.00	0.00	0.00
TOTAL	3.00	3.00	3.00
NATURAL SCIENCES - UNRESTRICTED			
Physical Science	0.00	0.00	0.00
Physics	1.00	1.00	1.00
Chemistry	1.00	1.00	1.00
TOTAL	2.00	2.00	2.00
SOCIAL SCIENCES - UNRESTRICTED			
Anthropology	1.00	1.00	1.00
Psychology	1.00	1.00	1.00
History	2.00	2.00	2.00
Sociology	1.00	1.00	1.00
Political Science	1.00	1.00	1.00
Admin of Justice	1.00	1.00	1.00
Child Development	1.00	1.00	1.00
TOTAL	8.00	8.00	8.00
ENGLISH - UNRESTRICTED			
English	6.40	6.40	7.40
English Comp	0.60	0.60	0.60
Humanities	0.00	0.00	0.00
Remedial English	0.60	0.60	0.60
Comparative Literature	0.00	0.00	0.00
Remedial Reading	0.00	0.00	0.00
Reading and Writing	0.00	0.00	0.00
TOTAL	7.60	7.60	8.60
ESL - UNRESTRICTED			
ESL	3.30	3.30	3.30
TOTAL	3.30	3.30	3.30
FINE ARTS - UNRESTRICTED			
Speech Debate	0.00	0.00	0.00
Speech Communication	2.00	2.00	2.00
Journalism	0.00	0.00	0.00
Art	1.00	1.00	2.00
Studio Art	1.00	1.00	1.00
Music/Music Theory	2.00	2.00	2.00
Dramatic Arts	0.00	0.00	0.00
Spanish	2.00	2.00	2.00
Philosophy	0.00	0.00	0.00
Theatre	1.00	1.00	1.00
TOTAL	9.00	9.00	10.00
MATHEMATICS - UNRESTRICTED			
Math	3.70	3.70	4.70
TOTAL	3.70	3.70	4.70
TOTAL FACULTY - UNRESTRICTED	33.60	33.60	36.60

CLASSIFIED PERSONNEL - UNRESTRICTED			
	Budget FY17/18	Budget FY18/19	Budget FY 19/20
INSTRUCTIONAL PROGRAMS - UNRESTRICTED			
Business Building Tech	1.00	1.00	1.00
Athletics	1.50	1.50	1.50
Aviation Tech	0.625	0.625	0.625
Dramatic Arts	1.00	1.00	1.00
Chemistry	0.88	2.25	2.25
Biotechnology	0.50	0.50	0.50
Cosmetology	0.50	0.50	0.50
ESL	0.50	0.50	0.50
Health Education	2.00	2.00	2.00
Curriculum	1.00	1.00	1.00
Academic Admin	2.38	2.38	2.38
Learning Center	0.75	0.75	0.75
Library	4.00	4.00	4.00
Media Services	2.30	2.00	2.00
Tutoring	0.00	0.60	0.60
Computer Place	1.00	1.00	1.00
ESL Tutoring	0.75	0.75	0.75
Math Tutoring	0.50	0.50	0.50
Writing Center	0.50	0.50	0.50
TOTAL	21.68	23.36	23.36
STUDENT SUPPORT SERVICES - UNRESTRICTED			
Admissions & Records	5.00	5.00	5.00
Off Site Services	2.00	2.00	2.00
Financial Aid	1.50	1.50	2.50
Transfer Center	0.25	0.25	0.25
Enrollment Management/RPIE	1.00	1.00	3.00
Student Assessment	1.00	1.00	1.00
Public Information Office	0.80	1.00	1.00
Community Development and Grants Mgmt	0.95	0.95	0.95
TOTAL	12.50	12.70	15.70
ADMINISTRATIVE SUPPORT - UNRESTRICTED			
Custodial	7.75	9.50	9.50
Maintenance	1.90	3.00	3.00
Grounds	4.00	4.00	4.00
Business Services	6.875	7.875	7.875
Management Info Systems	6.00	8.00	8.00
Reprographics	1.00	1.00	1.00
Switchboard/Eve Sec/Mail room	0.50	0.50	0.50
Receiving	1.00	1.00	1.00
Security	3.65	4.40	6.00
Community Development and Grants Mgt	1.00	1.00	1.00
Facilities Use Scheduler	1.00	1.00	1.00
TOTAL	34.68	41.28	42.88
TOTAL CLASSIFIED - UNRESTRICTED	68.86	77.33	81.93

**Personnel
Unrestricted General Fund**

INSTRUCTIONAL PROGRAMS - ALL FACULTY - UNRESTRICTED			
	Actual FY17/18	Actual FY18/19	Budget FY 19/20
BUSINESS - UNRESTRICTED			
Accounting	1.00	1.00	1.00
Business Mgmt	0.00	0.00	0.00
Business Off Tech	0.00	0.00	0.00
Economics	1.00	1.00	1.00
Data Processing	0.00	0.00	0.00
TOTAL	2.00	2.00	2.00
COMPUTER SCIENCES - UNRESTRICTED			
CSIS/Digital Media	3.00	3.00	3.00
TOTAL	3.00	3.00	3.00
ALLIED HEALTH - UNRESTRICTED			
Health Education	0.20	0.20	0.20
Registered Nursing	1.30	1.30	1.30
Licensed Voc Nurse	2.00	2.00	2.00
Health Admin	0.50	0.50	0.50
TOTAL	4.00	4.00	4.00
VOCATIONAL/TECHNICAL - UNRESTRICTED			
Vocational Technical	4.00	4.00	4.00
Library	2.80	2.80	2.80
Curriculum	0.20	0.20	0.20
Staff Dev	0.20	0.20	0.20
Kinesiology	3.80	3.80	4.80
Faculty Senate	0.40	0.40	0.40
Counseling	4.00	4.00	4.00
Health/Safety	0.30	0.30	0.30
Special Project	0.00	0.00	0.00
TOTAL	15.70	15.70	16.70
TOTAL FACULTY UNRESTRICTED	64.30	61.30	62.30

NON-FACULTY PERSONNEL - UNRESTRICTED			
	Actual FY17/18	Budget FY18/19	Actual FY 19/20
CONFIDENTIAL/SUPERVISORY - UNRESTRICTED			
President/Board of Trustees	2.00	2.00	3.00
Instructional Programs	2.00	2.00	2.00
Student Support	5.15	5.15	5.15
Administrative Services	9.50	10.00	10.00
TOTAL	18.65	19.15	20.15
ADMINISTRATION - UNRESTRICTED			
President/Board of Trustees	1.00	1.00	1.00
Instructional Programs	3.85	3.85	3.85
Student Support	1.70	2.00	2.00
Administrative Services	1.00	2.00	2.00
TOTAL	7.55	8.85	8.85
TOTAL NON FACULTY UNRESTRICTED	95.06	105.33	110.93
GRAND TOTAL UNRESTRICTED FUND	159.36	166.63	173.23

**Personnel
Restricted General Fund**

	Actual FY17/18	Actual FY18/19	Budget FY 19/20
INSTRUCTIONAL PROGRAMS - ALL FACULTY - RESTRICTED			
Administration of Justice	0.00	0.00	0.00
Child Development Center	0.00	0.00	0.00
Disability Resource Center (DRC)	8.00	9.00	9.00
Extended Opportunities Programs & Services	2.00	2.00	2.00
Health Services	0.70	0.70	0.70
Matriculation	0.00	0.00	0.00
Regional Occupational Program (ROP)	0.00	0.00	0.00
STEM Grant	3.10	3.10	3.10
Title V - CTE	1.00	1.00	1.00
Title V - Gavilan	2.40	2.40	2.40
TOTAL	17.20	18.20	18.20
CLASSIFIED PERSONNEL - RESTRICTED			
Biotechnology	0.00	0.00	0.00
Child Development Center	3.00	3.00	3.00
Carpentry	1.00	1.00	1.00
Community Education	2.00	2.00	2.00
Community Development and Grants Management	0.05	0.05	0.05
Disabilities Resource Center	9.35	9.35	9.35
Extended Opportunities Programs & Services	4.00	4.00	4.00
Financial Aid	2.50	2.50	2.50
Matriculation	2.00	2.00	2.00
MESA	0.00	0.00	0.00
Parking Fund	0.75	0.75	0.75
Regional Occupational Program (ROP)/VATEA	0.00	0.00	0.00
STEM	1.00	1.00	1.00
Student Center Fund	1.10	1.10	1.10
Title V	1.50	1.50	1.50
RPIE	0.00	2.00	0.00
TRIO Grant	0.00	0.00	0.00
TOTAL	28.25	30.25	28.25
CONFIDENTIAL/SUPERVISORY PERSONNEL - RESTRICTED			
CalWORKS	1.00	1.00	1.00
Child Development Center	0.00	0.00	0.00
Community and Contract Education	0.00	0.00	0.00
Matriculation	0.30	0.30	0.30
MESA Director	1.00	1.00	1.00
Parking Fund	0.00	0.00	0.00
TRIO Director	0.00	0.00	0.00
Institutional Research	0.05	2.00	0.00
TOTAL	2.35	4.30	2.30
ADMINISTRATIVE AND SUPPORT SERVICES - RESTRICTED			
Title V Hartnell	0.00	0.00	0.00
Disability Resource Center	1.00	1.00	1.00
Extended Opportunities Programs & Services	1.00	1.00	1.00
Special Projects	0.00	0.00	0.00
HSIAC	0.00	0.00	0.00
Title V CTE	0.65	0.65	0.65
Basic Skills	0.00	1.00	1.00
Matriculation	0.30	0.30	0.30
Small Business Development Center	0.00	0.00	0.00
TOTAL	2.95	3.95	3.95
GRAND TOTAL - RESTRICTED FUND	50.75	56.70	52.70

GLOSSARY

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

**Gavilan Joint Community College District
Budget Planning Calendar for FY 2019 – 20**

<u>Deadline Date</u>	<u>Event</u>	<u>Responsible Party</u>
October 2018		
October 3	First Budget Meeting	Committee Members
November 2018		
November 2	Input of program plans and budget requests completed.	Staff
November 13	Approval of budget calendar for 2019-20	Board of Trustees
December 2018		
December 10	Approval of financial audit for 2017-18	Board of Trustees
December 13	Complete review/rank of program plans with budget requests	Managers, Supervisors, and Deans
December 28	Complete 90% of adjunct salary assignments	Deans
January 2019		
January 7	Governor's Budget Proposal for 2019-20 is released	Governor
January 7	Cabinet complete review/ranking of program plans	Cabinet
January 8	Completion of Board of Trustee goals	President / Board of Trustees
January 18	Distribute FY 2019-20 position control file (Group 1 and 2), all positions, all departments, all funds for permanent and non-permanent staff to Cabinet for review.	AVP, Human Resources & Labor Relations
January 16	State budget workshop-Sacramento	Cabinet and AVP, Business Services & Security
January 28	Distribute FY 2019-20 budget line item detail for other expenditures (4/5/6's) for all departments/all funds to Cabinet for review	Vice President of Administrative Services and AVP, Business Services & Security
January 30	Program plan and budgets requests loaded into database	Webmaster
February 2019		
February 7	Mid-year review of budget to actual expenditures, all funds for FY 2018-19	Vice President of Administrative Services and AVP, Business Services & Security
February 11	Development of Strategic Plan (Budget Guidelines)	President

<u>Deadline Date</u>	<u>Event</u>	<u>Responsible Party</u>
February 15	Begin prioritization process of program plans with budget requests	College Budget Committee
February 18	Reconciliation of position control file, (Group 1 and 2), all positions, all departments, all funds due to Director of Human Resources	Cabinet
February 25	Budget line item detail for other expenditures (4/5/6's) for all departments/all funds to the VP of Administrative Services	Cabinet

March 2019

March 4	FY 2019-20 position control file, (Group 1 and 2) projections (Version #1) due to AVP, Business Services & Security	AVP, Human Resources & Labor Relations
March 13	Approval of FY 2019-30 Budget Guidelines (Strategic Plan)	President's Council
March 15	Submit prioritized program plans with budget requests to President's Council	College Budget Committee
March 18	Revenue and expenditures calculations; general fund only (Exhibit 2, Version #1) due to Cabinet	AVP, Business Services & Security and AVP, Human Resources & Labor Relations
March 18	Final deadline for changes to the Tentative Budget document due to VP of Administrative Services	Cabinet
March 25	Program plans with budget requests recommendation to President	President's Council
March 29	Review revenue and expenditure calculations with Board and College Budget Committees	AVP, Business Services & Security

April 2019

April 5	Cost out summer/fall class schedule	Vice President of Instructional Services, Vice President of Student Services, and Deans
April 9	FY 2019-20 Strategic Plan to Board of Trustees	President
April 15	Revenue and expenditures calculation; all funds (Exhibit 2, Version #2) due to Cabinet	AVP, Business Services & Security and AVP, Human Resources & Labor Relations
April 19	Final status of prior year Budget Guidelines to VP of Administrative Services	President

April 24	Board and College Budget Committee review of Tentative Budget document	AVP, Human Resources & Labor Relations
<u>Deadline Date</u>	<u>Event</u>	<u>Responsible Party</u>
April 29	Final revenue and expenditures calculation; all funds (Exhibit 2, Version #3) due to VP Admin. Services	AVP, Business Services & Security and AVP, Human Resources & Labor Relations
May 2019		
May 13	Governor's May revise with district review	Cabinet
May 27	Complete Tentative Budget to printer	Vice President of Administrative Services
May 31	Re-review of prioritized program plans with budget requests in light of May revise revenue assumptions and expenditures	College Budget Committee
June 2019		
June 11	Tentative Budget adopted by Board of Trustees	Board of Trustees
June 28	Preliminary financial and compliance audit	Vice President of Administrative Services, AVP, Business Services & Security, various program managers, VPs, and Deans
July 2019		
July 12	Re-review of prioritized program plans with budget requests in light of actual Budget Act revenue assumptions and expenditures	College Budget Committee
July 15	Final deadline for the addition of new positions (Group 1 and 2) to the Final Budget. Freeze position file for Final Budget document due to VP of Administrative Services	Cabinet
July 29	Changes in budget line item detail for other expenditures (4/5/6's) department budgets, all funds due to VP of Administrative Services	Cabinet
August 2019		
August 7	State budget workshop	Cabinet and AVP, Business Services & Security
August 12	Revise Tentative Budget for Final Budget	AVP, Business Services & Security

August 15	Board Budget Committees review of Final Budget (College Committee does not meet in the summer)	AVP, Business Services & Security
<u>Deadline Date</u>	<u>Event</u>	<u>Responsible Party</u>
August 16	Categorical year-end close, FY 2018-19	AVP, Business Services & Security
August 30	Complete Final Budget to printer	Vice President of Administrative Services
August 30	All funds year-end close, FY 2018-19	AVP, Business Services & Security

September 2019		
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September 12	Review Final Budget with College Budget Committee	AVP, Business Services & Security
September 17	Database available for input of FY 2019-20 program plans with or without budget requests.	Staff
September 23	Final financial and compliance audit	Vice President of Administrative Services, Director Business Services, various program managers, VPs, and Deans

October 2019		
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October 31	Draft Audited 2018-19 Financial Statements Review	Vice President of Administrative Services, Director Business Services
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November 2019		
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November 12	Approval of budget calendar for 2020-21	Board of Trustees
November 8	Input of program plans and budget requests completed.	Staff
November 15	Board and College Budget Committees development of FY 2020-21 budget calendar	AVP, Business Services & Security
November 25	Cost out intersession/spring class schedule	Vice President of Instructional Services, Vice President of Student Services, and Deans

December 2019		
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December 6	Complete review/rank of program plans with budget requests	Managers, Supervisors, and Deans
December 10	Approval of financial audit for 2018-19	Board of Trustees
December 18	Complete 90% of adjunct salary assignments	Deans

<u>Deadline Date</u>	<u>Event</u>	<u>Responsible Party</u>
January 2020		
January 6	Cabinet complete review/ranking of program plans with budget requests.	Cabinet
January 7	Completion of Board of Trustees goals	President / Board of Trustees
January 15	State budget workshop, Sacramento	Cabinet
January 24	Distribute FY 2020-21 position control file (Group 1 and 2), all positions, all departments, all funds for permanent and non-permanent staff to Cabinet for review.	Director Human Resources
January 31	Distribute FY 2020-21 budget line item detail for other expenditures (4/5/6's) for all departments/all funds to Cabinet for review	Vice President of Administrative Services and AVP, Business Services & Security

GAVILAN JOINT COMMUNITY COLLEGE DISTRICT

Budget Guidelines

FY 2019 - 2020

This budget guideline document is designed to identify the funding priorities for FY 2019-2020 as established through the Strategic Plan and Board Goals. These budget guidelines are derived from several planning documents. The planning documents include the college's strategic plan and the annual goals established by the Board of Trustees. Other priorities in need of resource allocations are also included although they may not specifically fall under one major strategy or board priority. In developing the budget, resources will be allocated to the extent that funds are available.

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

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

The Strategic Plan Fiscal Years 2019/20 – 2022/23 has been updated and approved by the Board of Trustees at the May 24, 2019 Board meeting. The Board of Trustees goals for the calendar year 2019 are identified in Section 1.

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

Gavilan College actively engages, empowers and enriches students of all backgrounds and abilities to build their full academic, social, and economic potential.

The mission is evaluated and revised on a regular basis.

Strategic Plan Goals

FY 2019-2020 through FY 2022-2023

Gavilan College Strategic Plan Goals																																	
<p>1. Increase Achievement</p> <p>Within three years, increase the proportion of students completing transfer level English and Math within one year of matriculation from 11% to 18%. Within five years, increase to 29%.</p> <p>Within three years, increase the number of students completing transfer level English and Math within one year of matriculation from 92 to 118. Within five years, increase to 243.</p> <p>Within three years, increase the number of students completing associates degrees from 554 to 582, completing Vision success outcomes from 681 to 729, completing certificates, or specific skill sets that prepare them for in-demand jobs from 622 to 665.</p>	<p>2. Improve Efficiency</p> <p>Decrease the average number of units taken by graduates from 89 units to 85 units in three years, and to 77 units in five years.</p>																																
<p>3. Improve Employment</p> <p>Increase the proportion of CE graduates employed in their field of study by 1/3, or, 31 students to 41 students.</p>	<p>4. Improve Equity</p> <p>Improve equity outcomes by increasing course completion and graduation rates in target populations by five percentage points over three years.</p> <table border="1" style="width: 100%; border-collapse: collapse; margin-top: 10px;"> <thead> <tr> <th rowspan="2" style="text-align: left;">Equity Group</th> <th colspan="2" style="text-align: center;">Course Completion</th> <th colspan="2" style="text-align: center;">Graduation rates</th> </tr> <tr> <th style="text-align: center;">From</th> <th style="text-align: center;">To</th> <th style="text-align: center;">From</th> <th style="text-align: center;">To</th> </tr> </thead> <tbody> <tr> <td>African Americans</td> <td style="text-align: center;">624</td> <td style="text-align: center;">656</td> <td style="text-align: center;">17</td> <td style="text-align: center;">18</td> </tr> <tr> <td>American Indians</td> <td style="text-align: center;">59</td> <td style="text-align: center;">59</td> <td style="text-align: center;">14</td> <td style="text-align: center;">15</td> </tr> <tr> <td>Foster Youth</td> <td style="text-align: center;">394</td> <td style="text-align: center;">414</td> <td style="text-align: center;">12</td> <td style="text-align: center;">13</td> </tr> <tr> <td>Males</td> <td style="text-align: center;">9,766</td> <td style="text-align: center;">10,255</td> <td style="text-align: center;">534</td> <td style="text-align: center;">561</td> </tr> </tbody> </table>				Equity Group	Course Completion		Graduation rates		From	To	From	To	African Americans	624	656	17	18	American Indians	59	59	14	15	Foster Youth	394	414	12	13	Males	9,766	10,255	534	561
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Strategic Plan Activities

Activities to Achieve Strategic Plan Goals	
<p>1. Increase Achievement</p> <ul style="list-style-type: none"> • Ensure that well qualified and trained faculty are teaching courses in accordance with the Strategic Enrollment Management Plan to support student success • Provide robust academic, technological, and support services to ensure intentional interventions are received by all students at appropriate times 	<p>2. Improve Efficiency</p> <ul style="list-style-type: none"> • Successfully implement Guided Pathways, including effective enrollment management as well as timely and relevant curriculum review • Ensure adequate support services are in place to help students enter and stay on their pathway
<p>3. Improve Employment</p> <ul style="list-style-type: none"> • Increase opportunities for work experience through participation in internships, externships, and student employment • Build and strengthen partnerships with employers for mentoring, recruiting, and networking • Educate students about available career pathways in their areas of study • Improve employment readiness through development of soft skills, such as communication, writing, online professional presence, and student portfolios 	<p>4. Improve Equity</p> <ul style="list-style-type: none"> • Using a guided pathways orientation, increase alternative scheduling methods that address the needs of students from a wide variety of backgrounds • Implement intentional interventions, such as progress reports, increased touchpoints/nudges, and degree plan mapping, for identified student populations • Through implementation of the Equal Employment Opportunity plan, engage in continuous training and professional development for all employees on the goals of the EEO plan and how each employee can contribute to achieving the goals and ultimately increasing student success.

GAVILAN JOINT COMMUNITY COLLEGE DISTRICT

Status of Previous Budget Guidelines

Strategic Plan FY 2017-18 through 2021-22

Updated January 17, 2018

The purpose of this document is to report on the effectiveness of the resources allocated within the 2017-2018 fiscal year on activities made possible through resource allocations. The assessment section under each goal summarizes whether the college received the benefits it was expecting when allocating these resources. Evaluating the effectiveness of resource allocations has occurred in previous years. Additional baseline data and identification of elements to be evaluated will be necessary in order to make definite conclusions about the effectiveness of resource allocations in future planning updates.

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

Gavilan College actively engages, empowers and enriches students of all backgrounds and abilities to build their full academic, social, and economic potential.

The mission is evaluated and revised on a regular basis.

Section 1 – Strategies from Strategic Plan Fiscal Years 2017/18 – 2021/22

STRATEGY #1

Optimize enrollment, course offerings, and services to reflect the findings of the 2017 Educational Master Plan (EMP).

- Goal #1 Create an institutional approach to offer and integrate student outreach activities, recruitment, assessment, orientation, counseling, retention and follow-up efforts, with particular attention to educationally under-represented student populations as reflected in the demographic information of the EMP.
- Goal #2 Strengthen career programs by participating in regional career technical education collaboratives and initiatives from the Chancellor's Office.
- Goal #3 Assess course and program offerings with a strategic emphasis on Transfer Model Curriculum (AA/AS-Ts) and Guided Pathways.
- Goal #4 Support programs that bridge pre-collegiate credit/non-credit courses and other learning support options intended to prepare students for entry into basic skills, transfer, and career technical programs.
- Goal #5 Evaluate alternate delivery of courses and services such as online, hybrid, and dual and concurrent enrollment. Develop comprehensive distance education plan

based on data from EMP.

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

STRATEGY #2

Increase student completion and meet institutional goals, improve student services and enhance curriculum and programs.

- Goal #1 Increase student, institutional and programmatic outcomes as defined by Institutional Effectiveness, Equity, and other college benchmarks.
- Goal #2 Assess Service Area and Student Learning results to inform program plans, make program improvements, and determine resource allocation.
- Goal #3 Develop professional development activities for faculty and staff to improve teaching, curriculum, and service delivery across campus.
- Goal #4 Evaluate gaps in student outcomes and identify and implement programs and services to increase student achievement.

STRATEGY #3

Provide students with expanded and upgraded facilities that support the campus and community needs as defined by the Facilities Master Plan.

- Goal #1 Complete new Facilities Master Plan to develop Fairview Corners, expand Coyote Valley Center, replace failing infrastructure and provide for new/upgraded educational & support facilities at the Gilroy main campus.
- Goal #2 Develop a campaign to successfully pass a district wide General Obligation Bond in November 2018.
- Goal #3 Complete facility projects currently in progress which includes final Measure E General Obligation Bond projects.
- Goal #4 Complete all accreditation substantive change requirements for San Martin and Coyote Valley sites.

STRATEGY #4

Recruit and develop employees to foster success for our diverse students.

- Goal #1 Maintain a competitive compensation package to ensure the attraction and retention of quality employees.
- Goal #2 Assess professional development needs for employees and provide training opportunities.
- Goal #3 Revise the College's Equal Opportunity Employment Plan and include initiatives that promote diversity and provide educational benefits to students.

STRATEGY #5

Foster a college culture of engagement and excellence through integrated planning, improved communication, coordination, collaboration, and participation.

- Goal #1 Improve internal communication through the creation of a district internal communication plan.
- Goal #2 Improve communication to external constituents of the college to promote the value Gavilan College brings to residents of Santa Clara and San Benito Counties.
- Goal #3 Improve integration of instruction, student services, and college operations to build collaboration at every level and meet student achievement objectives.
- Goal #4 Foster a culture of cross-disciplinary discussions with special attention to the inclusion of students, classified staff and part-time faculty.
- Goal #5 Integrate planning and activities across the master, strategic, and operational levels.
- Goal #6 Build an environment that supports participation of all constituent groups in participatory governance.

STRATEGY #6

Commitment to the practice of continuous quality improvement in accordance with accreditation standards.

- Goal #1 Through structured planning, engage college constituents in reflection, research and evaluation in the writing of the college's pre-accreditation visit Institutional Self- Evaluation Report (ISER).
- Goal #2 Informed by the ISER, plan to focus on one to two projects for the required Quality Focus Essay (QFE) with evidence and assessment.
- Goal #3 Create a formal continuous quality improvement process