

**FINAL BUDGET
FISCAL YEAR 08/09
JULY 1, 2008 THROUGH JUNE 30, 2009**

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

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JULY 1, 2008 – JUNE 30, 2009

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FY 08/09

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EXECUTIVE SUMMARY - FINAL BUDGET FY 08/09

September 9, 2008

INTRODUCTION

The Board of Trustees, faculty, managers and professional support staff of Gavilan College have outlined primary values through a strategic planning update process. The product of this process is the updated new five-year Strategic Plan 2008-2012 approved by the Board of Trustees in March 2008. The District is also in the process of integrating all planning efforts to include the Strategic Plan. Resources are allocated to the priority activities identified through the strategic planning process.

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

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

Gavilan College has been concentrating on achieving maximum FTES to obtain and stabilize growth revenue funds. However, in FY 04/05 and FY 05/06 there was only a slight increase in growth although there has been considerable growth in FY 06/07 and FY 07/08. This emphasizes the District's need to maximize growth to the level of funding and also enhance non-state sources of revenue.

Several institutional initiatives have been developed to maximize FTES, become the "College of Choice" and capture the estimated 31% of students residing in Gavilan's service area but leaving to attend surrounding community colleges. These initiatives include implementing web registration, increasing full time faculty, conversion to a compressed, sixteen week semester schedule, development of the Early College project, High Step program and Transfer Institute.

With the passage of Gavilan's \$108 million Measure E General Obligation Bond in March 2004, the Board of Trustees has taken a number of steps in the implementation of Measure E. For example, the Board of Trustees has:

- Approved Resolution #847 to acquire property in Coyote Valley. The District currently is conducting an extensive due diligence process to ensure the site is useable as a community college campus.
- Approved Resolution #877 to acquire property in Hollister for a full college campus in San Benito County. The District currently is conducting an extensive due diligence process to ensure the site is useable as a community college campus.

- Approved a two-volume Facilities Master Plan, dated February 14, 2006, that defines the scope, budget, and schedule of each of the Measure E construction type projects. The first of these projects included infrastructure upgrades, interim housing/swing space, and the FY 07-08 modernization of the science building complex and portions of the old occupational education building.
- Approved the second allocation of an estimated total \$1 million in new computers.

Unrelated to Measure E, the Board of Trustees has also authorized the establishment of a Property Development Fund to track the expenditure of funds associated with the Gavilan golf course development activities.

BUDGET HIGHLIGHTS

UNRESTRICTED GENERAL FUND REVENUE

Funding from the State of California was determined by an allocation methodology referred to as Program Based Funding. With the passage of SB361 (Scott), community college funding rates are now permanently equalized so that almost every district is funded at the same rate.

In FY 08/09, it is expected that Gavilan College's base revenue of \$27,100,000 will increase from FY 07/08 by \$700,000. This \$700,000 increase is all attributed to growth revenue. The FY 08/09 Final Budget is based on growth revenue and zero COLA.

The FY 08/09 Final Budget shows a deficit of (\$207,000) as projected expenditures exceed projected revenues. A deficit is a concern due to the uncertainty of the State budget and growth. Although the District has adequate reserves to deal in the short term with a deficit, it is the District's intent to eliminate the deficit once the State budget is enacted.

For this Final Budget revenues available for appropriation, including local, non-State revenue in FY 08/09 are estimated as follows:

State Revenue including local property taxes & fees	\$ 27,800,000
Less property taxes	(13,943,000)
Less Enrollment fees	(1,100,000)
Part-time Faculty	206,300
Enrollment Fee Waiver Admin	18,740
Lottery	715,000
Mandated Costs	25,000
Actual State Revenue	13,722,040
Local Property Taxes	13,943,000
Enrollment Fees	1,100,000
Interest Income	175,000
Non-Resident Tuition	60,000
Other Local Revenue	176,363
Total	\$ 29,176,403

Transfer Requirements	(1,831,398)
Net Revenue Available for Appropriation	\$ 27,345,005

UNRESTRICTED GENERAL FUND EXPENDITURES

SALARIES AND BENEFITS - 84% OF GENERAL FUND EXPENDITURES

Gavilan College has negotiated multiple year agreements with the Gavilan College Faculty Association (GCFA) and with the California School Employees Association (CSEA). Salary increases for FY 08/09 have been negotiated, approved by the Board, and are included in the Final Budget. Multiple year agreements have helped provide increases that will allow Gavilan College to remain a competitive employer by providing a salary equal to the Statewide median while controlling the increase in its largest category of expenditure.

TELECOMMUNICATIONS

Gavilan College has continued to enhance its telecommunications system through high-speed Internet access to the instructional sites. Funds had been set aside and work is now complete in providing telephone and on-line enrollment access to students. The process of upgrading the existing HP 3000 main frame for the short term and implementing an "integrated system" for the long term started with registration and now includes financial applications. Grant funding has enabled the development of new computer laboratories for Math and ESL, Smart Classrooms and a Staff Resource Center. An electronic student appointment system is in full use. Students are able to make appointments to meet counselors electronically and student data collected will allow counseling, DRC, EOPS, and CalWORKS to track appointment patterns of students. In addition, general fund monies, if possible, will be earmarked to create an electronic student record database. These programs enhance Gavilan College's efforts to bring high technology to the classroom; a primary initiative identified through the strategic planning process and the Educational Master Plan.

STRATEGIC PLANNING AND BUDGET DEVELOPMENT

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

LONG TERM OUTLOOK

In spite of the economic downturn, the communities of Gilroy, Hollister, and Morgan Hill continue to record growth. Hollister is the largest city in San Benito County. The population in the community of Hollister grew an estimated 0.2% from 2005 to 2006 with the County's growth estimated at 0.5%. Using data from the California Labor Market Information Department, projections forecast San Benito County's total population will reach 86,437 by the year 2017. However, due to the flat housing market, several proposed housing developments being proposed have been placed on hold. The cities of Morgan Hill and Gilroy recorded the highest growth in Santa Clara County between 1990 and 2000. Gilroy and Morgan Hill retained high growth from 2005 to 2006 with an estimated increase in population of over 2%. Projected growth for Morgan Hill in the year 2017 is estimated to reach 52,872. Growth in the City of Gilroy is projected to reach 70,809 by the year 2017. Growth in the service community expands the District's student base while adding stability

to enrollment levels. This growth also provides opportunities for the District to provide new or enhanced programs and services to meet the needs of the community.

CONCLUSION

The economic conditions in California are resulting in a great deal of uncertainty. Almost all additional financial resources to community colleges will be based on the State budget process. FY 08/09 provides Gavilan College with enough resources to stabilize the Budget and to make improvements in achieving the goals of the Strategic Plan and the Educational Master Plan. Through its Strategic Plan, Gavilan College has positioned itself to expand and take advantage of the additional growth opportunities in the immediate fiscal year. Revenue available for program enhancements will be used to provide quality education to the communities served by the District. As a cautionary note, over the long term we recognize that Gavilan College will need to be diligent in its efforts to achieve and maintain the ever-increasing level of FTES required to generate additional revenues.

GENERAL INFORMATION ABOUT GAVILAN COLLEGE

Gavilan College was originally established in 1919 as San Benito County Junior College. It operated under this title until 1963, when a new community college district was formed that included both San Benito and southern Santa Clara Counties. Successful passage of a local bond in 1966 provided the needed funds to construct the present campus at Santa Teresa Boulevard and Castro Valley Road in Gilroy, California. In the fall of 1999, the College celebrated its 80th year of operation as a community college.

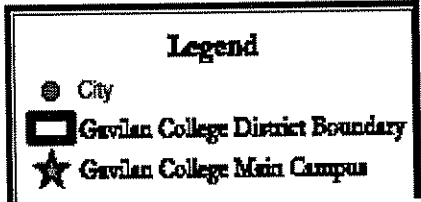
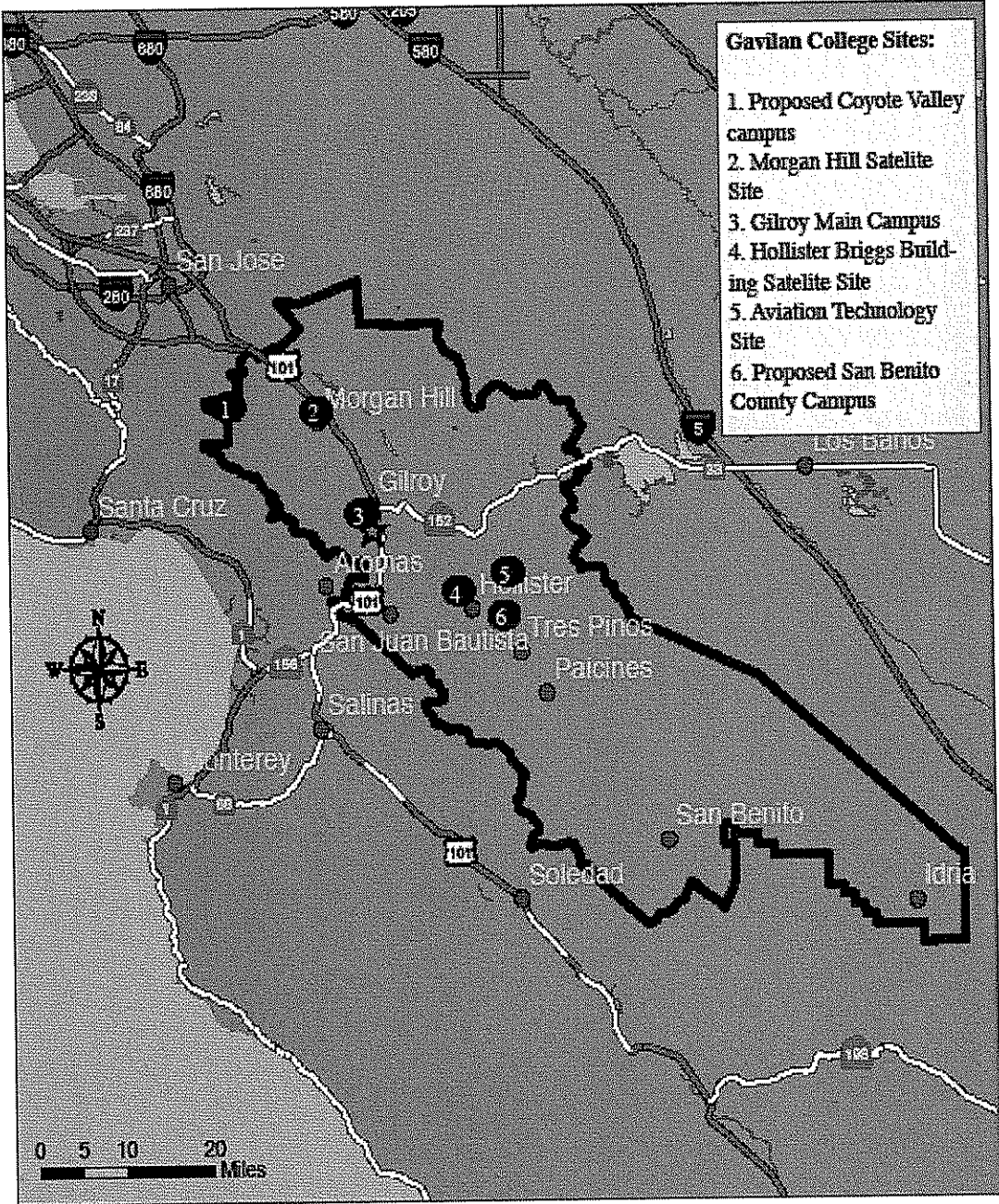
Gavilan Joint Community College District is one of 109 California Community Colleges. Community Colleges are political subdivisions authorized by the Constitution of the State of California. A seven-member board of trustees governs Gavilan College. The voters of the communities served by the District 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 two instructional sites in Hollister and Morgan Hill to augment their curricular offerings at the main (Gilroy) campus. These two sites are an integral part of the district's effort to enhance student access to a college education. The District also operates an aviation classroom and laboratory at the Hollister Airport. Gavilan College is a public community college offering a wide range of services, including programs of continuing study in liberal arts, pre-professional, business, vocational and technical fields. Courses are offered in the day, evening and on weekends. In FY 07/08, Gavilan College served an estimated 10,300 students. Gavilan College employs 233 full time equivalent permanent employees and approximately 210 part time faculty employees each semester.

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

SERVICE AREAS OF GAVILAN COLLEGE

The present Gavilan District serves residents of the Gilroy Unified, Morgan Hill Unified, Aromas-San Juan Unified, and San Benito Joint Union High School Districts. This is a total population of approximately 138,158. The Gavilan District is comprised of approximately 2,700 square miles in southern Santa Clara County and all of San Benito County. The District's service area is detailed in the following map.



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, and ABAG.

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 increased steadily. Using data from the California Labor Market Information Department, the population of the County is estimated to be at 58,774 in 2007.

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 median hourly income for Hollister was \$15.02 in 2007.

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. Like San Benito County, Gilroy is experiencing sustained growth. Gilroy has developed from a rural, agricultural community to the fastest growing city in the Silicon Valley. Between 1990 and 2005, Gilroy experienced population growth of approximately 46%. Gilroy's population was estimated at 58,419 at the end of 2007.

Growth in Gilroy has centered on high tech software and support industries as well as a number of manufacturing and production industries. Gilroy's industrial base includes food processing, sophisticated food processing, high tech software and semiconductors, wood, paper and metal fabrication and wine production. Gilroy is known as the "Garlic Capital of the World" because it processes garlic and plays host to over 125,000 visitors at the annual Gilroy Garlic Festival. Median hourly income for 2007 was at \$23.71.

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. Between 1990 and 2005, Morgan Hill grew in population by approximately 45%. Morgan Hill's population was estimated to be 45,165 at the end of 2007.

Morgan Hill's work force includes a large number of highly technical and scientific people, 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. Morgan Hill's median hourly income for the year 2007 was at \$27.88.

Coyote Valley Development is an area North of Morgan Hill and South of Bernal Road in San Jose. As outlined in the Coyote Valley Specific Plan, the population in this area could reach 80,000. Although currently on hold, this expansion would justify establishment of a second campus. Because Coyote Valley resides within the Gavilan College service area, it is Gavilan College's responsibility to serve this area.

MISSION OF GAVILAN COLLEGE AS DEFINED BY THE BOARD OF TRUSTEES

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

ACCREDITATION

Gavilan College is accredited by the Accrediting Commission for Community and Junior Colleges and the Western Association of Schools and Colleges. The District's current accreditation is valid until 2012.

PROGRAMS AND SERVICES

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

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

ORGANIZATION AND PERFORMANCE OF GAVILAN COLLEGE

The District operates under the direction of the Superintendent/President. The District is organized into three primary divisions: Administrative Services, Instructional Services, and Student Services. **Exhibit 1** is an organizational chart effective July 1, 2008.

Administrative Services is responsible for the administrative support of the District. Administrative services' includes: Equal Opportunity and Grievance Officer, Risk Management, Facility Construction, Faculty and Classified Negotiations, Health and Safety, and Internal/External Contract Management. Departments include: Business Services, Human Resources, Facilities' Services, Management Information Systems (MIS), and Security & Support Services.

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

Student Services is responsible for assisting students in entering college and completing a course of study. Special support programs to assist students in being successful as college students are under the operating control of the Student Services division. Student Services

include: Admissions and Records, Financial Aid, Counseling, Disability Resource Center, Extended Opportunity Program and Services, Health Services, Career Transfer Center, and the Hollister and Morgan Hill off sites.

TOTAL RESOURCES AVAILABLE TO OPERATE GAVILAN COLLEGE

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

The funds used to account for the services and the projected cost of expenditures for FY 08/09 are as follows:

**Schedule of Resources Available to Operate Gavilan College
Final Budget FY 2008-09**

Unrestricted General Fund	\$ 27,552,005	42.38%
Instructional Equipment	147,292	0.23%
Parking Fund	180,000	0.28%
Restricted General Fund	7,027,153	10.81%
Child Development Center Fund	838,594	1.29%
Capital Projects Fund	293,890	0.45%
Property Development Fund	150,000	0.23%
Measure E Debt Service Fund	3,632,134	5.59%
Measure E Construction Fund	22,792,750	35.06%
Long Term Debt Fund	7,000	0.01%
Associated Student Body Fund	111,260	0.17%
Financial Aid Fund	2,051,000	3.15%
Student Center Fund	<u>226,948</u>	<u>0.35%</u>
Total Expenditures	<u><u>\$ 65,010,026</u></u>	<u><u>100.00%</u></u>

BUDGET DEVELOPMENT AT GAVILAN COLLEGE

INTRODUCTION

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

This Final Budget is prepared to comply with the California Code of Regulations and is used by the governing board and District administration in planning for the operations of the District for the fiscal year period July 1, 2008 through June 30, 2009. This budget uses assumptions to develop revenue and expenditure projections. The assumptions are based upon information from the Chancellor's Office, California Community Colleges and judgments made by District staff as to the financial implications of anticipated District operations.

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

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

IMPACT OF THE STRATEGIC PLAN

The Board of Trustees, faculty, managers and professional support staff of Gavilan College have outlined primary values through a strategic planning update process. The product of this process is the updated five-year Strategic Plan that identifies objectives for 2008-2012. The Board of Trustees strategic planning values and objectives are included as **Attachment B** to this report.

The Strategic Plan states broad values that allow the administration to define implementation activities. The strategic planning committee continues to review new initiatives and provides direction to the administration in identifying programs and activities that it feels will support strategic plan values. The budget process is used to allocate

available resources in a manner that will ensure funds required to implement action plans are provided.

As part of the strategic plan update process, the January 2000 Educational Master Plan has been assessed for completion of activities and a new plan is in the process of being developed. The updated Educational Master Plan will consist of the unit plans developed by the departments, programs and services at the District along with the unit activities that support the strategic plan objectives. These unit plans will be updated each year for budget development, every four years when the unit is reviewed by the Institutional Effectiveness Committee and every four years for accreditation. This will satisfy the accreditation requirement to integrate planning efforts. The Educational Master Plan focuses on the instructional and student services programs of the District and the support services and facilities that will be necessary to provide the instruction and student service programs. The Educational Master Plan produced a series of program changes as well as standards of support necessary to effectively provide the highest quality programs that the District is capable of delivering. Both the Board of Trustees's Budget Committee and the College Budget Committee review the budget to ensure that the allocation of resources is consistent with program changes identified through the Educational Master Plan process and the supporting Facilities, Technology and Staffing Plans.

FISCAL STANDARDS

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

OPERATING BUDGET STANDARDS

Total Salaries and Benefits - Total salary and benefit costs should not exceed 80% of total expenditures. This level is consistent with other California community colleges. Within this expenditure level is the flexibility to increase or decrease actual expenditures because about 13.25% of budgeted expenditures are paid to part time faculty members who work on an assignment by assignment basis. Permanent additions to staff levels will be made under the following conditions:

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

Salary Rates - The Board of Trustees follows a practice of retaining a salary structure that is equal to the median range of other like agencies. For faculty members, the comparison is made against California community colleges. Classified employees are compared to local public agencies within the District's service area. Administrative employees are compared to California community colleges. The comparison entity bases for Gavilan College positions

have been established in recognition of the target recruitment area that is used to hire employees. For example, recruitment for new faculty members is the State of California at a minimum and usually nationwide. To effectively compete for new faculty members, Gavilan College acknowledges that the salaries should be at the median range of all California community colleges.

New Positions:

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

The District evaluated the need for additional full time faculty members in order to meet instructional demands that are difficult to satisfy because of a shortage of part time faculty members and/or program regulations. After this evaluation, the faculty and administration developed a Five Year Full Time Faculty Hiring Plan (FY 2005 – 2010) that will increase full time faculty by 17 over the life of the plan. The fully implemented plan would increase the full time to part time ratio to 65%. A level of 65% appears to be a reasonable goal assuming that class sizes average 22 or more across the campus.

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

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

REVENUE STANDARDS

Gavilan College actively pursues state funded growth revenue. The District's service area is experiencing steady increases in population as a result of new construction and the migration of families out of the more expensive housing communities to the north of Morgan Hill. Growth revenue is viewed as an essential element in obtaining the resources necessary to meet the Strategic Plan goals of providing increasing community access to the District's educational services and in bringing high technology into the classroom.

Categorical revenue provided by State and local agencies for specific support purposes is pursued by the District when these services are consistent with the objectives of the Strategic Plan. Funding from the Gavilan College Educational Foundation will also be sought to assist in providing funding for specific Strategic Plan projects.

RESERVE STANDARD

General Fund Designated for Economic Uncertainties - The District will budget for a General Fund Designated for Economic Uncertainties of no less than \$1.2 Million. The target is 10% of the Unrestricted General Fund up to a maximum of \$1.5 Million. This is

considered an acceptable level because of the relatively small size of the District's budget. It is to be used for unanticipated and adverse changes in expenditures or revenues.

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

Investments - Cash not required for ongoing operations will be invested with the Santa Clara County or a Local Agency Investment Fund.

DEBT AND CAPITAL LEASE OBLIGATIONS STANDARDS

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

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

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

Certificate of Participation issues will not exceed 10 years.

ACCOUNTING, AUDITING AND FINANCIAL REPORTING STANDARDS

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

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

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

CAPITAL BUDGET STANDARDS

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

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

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

Every ten years a Facility Master Plan will be revised.

BUDGET COMMITTEE

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

BUDGET ADJUSTMENTS

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

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

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

LONG TERM CONCERNS

REVENUES

For the FY 08/09 period, State revenue shows a small change for growth funding but no other significant change due to a continued economic down turn. The FY 08/09 Final Budget assumes a zero Cost of Living Allowance (COLA) and \$700,000 in growth funding.

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

EXPENDITURES

Due to the use of Measure E Bond Funds, expenditures related to technology are expected to increase over the next three to five years especially in the areas of new computers and an Enterprise Resource Planning (ERP) computer system. Approximately 5 years ago, Gavilan College completed installation of a data network and a telecommunications

connection with the California State University System. The installation of the data network, and teleconferencing equipment has established the backbone of the structure that can assist in substantial use of technology to provide instruction and student instructional support. The costs associated with maintaining this additional technology are significant.

New computer laboratories have been developed for the mathematics and ESL disciplines and several smart classrooms have been equipped with advanced instructional technologies. A new assistant manager/data base administrator position has been established for MIS as well as a new senior computer technician. The additional personnel and equipment provide resources necessary to upgrade, operate and maintain the MIS system and to support the 1000 plus computers at the District have been determined. A new (revised) Technology Plan has been approved by the Board.

Retiree health benefits and retirement incentive costs will increase slightly in the next three to five year period. Gavilan College provides lifetime health benefits to a limited number of current classified employees employed prior to 1986. Classified and certificated employees hired after 1986 receive health benefits until age 65. Increases are expected for the next three to five year period as more qualifying employees retire. By the end of FY 08/09, it is projected that the District will have accumulated in excess of \$5,000,000 to the long term debt fund in order to provide resources to pay for retiree health benefit obligations in the future. The District is a member of a Retiree Health Benefit program along with a number of other California community colleges. Although the District continues to pay for the immediate year costs of retiree health benefits by allocating current year budget funds, the Final Budget includes a 1.50% charge on all payroll expenditures to fund future retiree health benefit obligations.

FINANCIAL PLAN - ALL FUNDS UTILIZED BY GAVILAN COLLEGE

INTRODUCTION

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

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

GAVILAN COLLEGE USES FUND ACCOUNTING TO REPORT ITS ACTIVITIES

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

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

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

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

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

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

GOVERNMENTAL FUNDS GROUP

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

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

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

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

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

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

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

FIDUCIARY FUNDS GROUP

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

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

BUDGET PRESENTATION

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

FINANCIAL PLAN - GENERAL FUND

INTRODUCTION

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

STATE REVENUES

PROPOSITION 98 REQUIREMENT

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

STANDARDS FOR FUNDING

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

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

In FY 07/08 for example, Gavilan's base allocation is made up of the following two (2) components:

1. Single college district with less than 10,000 FTES = \$3,321,545 (\$3,177,600 x 4.53% 07/08 COLA).
2. Rural campus designation = \$553,591 (\$529,600 x 4.53% 07/08 COLA).

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

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

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

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

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

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

SPECIAL PROGRAM REVENUE

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

LOCAL REVENUES

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

- **Other State Revenue** – This is state revenue other than base revenue. For example, Gavilan receives additional revenue for part-time faculty compensation in the amount of \$206,300.

- **Lottery Revenue** - This is revenue received from The Lottery Commission and is based on each public education institution's Average Daily Attendance (ADA). Total revenue from the lottery for budget purposes is projected at \$715,000.
- **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 \$175,000.
- **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 \$184 per unit. The projected revenue is \$60,000.
- **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 includes a reimbursement projection of \$25,000.
- **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 \$176,363.

EXPENDITURES

Gavilan College has maintained an ending fund balance near 10% for the past three fiscal years. This level of ending fund balance was considered a prudent reserve and accordingly appropriations for expenditures are set close to a level equal to estimated revenue. The Final Budget ending fund balance is 9.75% of expenditures and transfers out.

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 07/08 and the FY 08/09 Final Budget is as follows:

Instructional Program Funding Department	Current Budget FY 07/08		Final Budget FY 08/09	
	Amount	Percent	Amount	Percent
Allied Health	\$ 767,814	2.86%	738,941	2.68%
Athletics	837,104	3.12%	840,350	3.05%
Business	527,920	1.97%	458,006	1.66%
Community Development- NonCredit	345,693	1.29%	511,310	1.86%
Computer Sciences	646,072	2.41%	749,072	2.72%
English	1,276,614	4.76%	1,329,990	4.83%
English-Second Language	902,768	3.36%	826,244	3.00%
Fine Arts	1,746,062	6.51%	1,750,023	6.35%
Guidance	22,230	0.08%	20,350	0.07%
Mathematics	1,036,835	3.86%	1,063,995	3.86%
Natural Sciences	726,365	2.71%	786,456	2.85%
Physical Education	293,423	1.09%	295,019	1.07%
Police Academy	1,300,000	4.84%	1,359,802	4.94%
Santa Clara County Sheriff Office	350,000	1.30%	353,989	1.28%
Social Sciences	946,111	3.53%	906,622	3.29%
Vocational/Technical	1,166,860	4.35%	1,229,605	4.46%
COLA, MDVL, Burdens	-	0.00%	174,101	0.63%
Total Instructional Programs	\$ 12,891,871	48.03%	\$ 13,393,875	48.61%
Administrative and Support Services				
Executive Administration				
Services				
Citizens Oversight Committee	1,171		5,802	0.02%
Communication Office	411,793	1.53%	386,580	1.40%
Cultural Activities	39,625	0.15%	51,495	0.19%
Governing Board	287,370	1.07%	238,032	0.86%
President's Office	455,531	1.70%	433,316	1.57%
Program Development	159,001	0.59%	-	0.00%
Travel, Conference, Equipment	48,346	0.18%	28,423	0.10%
Total	\$ 1,402,837	5.23%	\$ 1,143,648	4.15%

Instructional Support

Academic Administration	645,461	2.40%	550,356	2.00%
Dean, Liberal Arts	309,453	1.15%	311,056	1.13%
Dean, Technical & Public Services	271,802	1.01%	266,512	0.97%
Computer Place	91,956	0.34%	218,049	0.79%
Distant Education	131,403	0.49%	118,730	0.43%
Faculty Senate	83,976	0.31%	106,645	0.39%
Hollister Satellite	347,288	1.29%	374,924	1.36%
Library	624,729	2.33%	635,946	2.31%
Media Services	107,649	0.40%	126,906	0.46%
Morgan Hill Satellite	392,920	1.46%	472,828	1.72%
Television Services	44,001	0.16%	18,525	0.07%
Television Channel 18	17,000	0.06%	14,000	0.05%
Tutoring	150,906	0.56%	143,663	0.52%
Total	\$ 3,218,544	11.99%	\$ 3,358,140	12.19%

Student Support Services

Admissions and Records	551,526	2.05%	650,115	2.36%
Career Center	85,940	0.32%	92,255	0.33%
Counseling	822,481	3.06%	805,438	2.92%
Enrollment Management	312,194	1.16%	298,547	1.08%
Financial Aid Office	296,582	1.11%	343,601	1.25%
Graduation	11,825	0.04%	12,670	0.05%
Institutional Researcher	87,449	0.33%	82,488	0.30%
Scholarship Award Ceremony	1,400	0.01%	1,400	0.01%
Student Services	91,616	0.34%	99,000	0.36%
Switchboard	56,085	0.21%	71,655	0.26%
Work Study	10,378	0.04%	7,188	0.03%
Total	\$ 2,327,476	8.67%	\$ 2,464,357	8.94%

Administrative Services

Business Services	1,176,050	4.38%	1,188,328	4.31%
Classified Staff Development	2,500	0.01%	2,500	0.01%
Custodial	419,951	1.56%	449,200	1.63%
Duplicating	81,886	0.31%	90,542	0.33%
Facility Usage	71,466	0.27%	84,839	0.31%
Grounds	436,550	1.63%	466,001	1.69%
Health/Safety	110,047	0.41%	130,452	0.47%
Insurance	171,600	0.64%	189,918	0.69%
Maintenance	592,539	2.21%	641,689	2.33%
Management Information Systems	1,271,481	4.74%	1,212,520	4.40%
Personnel	511,539	1.91%	494,841	1.80%
Purchasing	144,516	0.54%	155,677	0.57%
Security	191,178	0.71%	218,845	0.79%
Utilities	931,210	3.47%	987,123	3.58%

Warehouse	205,255	0.76%	225,887	0.82%
Retirees Health Benefits	480,000	1.79%	586,897	2.13%
General Purpose One Time Funds	201,023	0.75%	66,726	0.24%
COLA, Benefits, OT, Substitutes	-	0.00%	-	0.00%
Total	\$ 6,998,791	26.08%	\$ 7,191,985	26.10%
Total All Support Services	\$ 13,947,647	51.97%	\$ 14,158,130	51.39%
Total All Expenditures	\$ 26,839,518	100.00%	\$ 27,552,005	100.00%

SALARIES AND EMPLOYEE EXPENDITURES

As an educational institution whose products are instruction and support services, the primary expenditure for Gavilan College is salaries and employee related expenditures. Through definitions described in the California Education Code, employees are grouped into three different categories. The categories are academic, classified and administrative. The distinction of employee categories is important in defining classroom instruction costs, support and administrative management costs. Each community college is required to expend at least 50% of its budget on classroom instruction costs as defined by California Educational Code Section 84362. Gavilan College expects to expend at least 50% of its expenditures in this area during FY 08/09.

ACADEMIC EMPLOYEE EXPENDITURES

Academic employees are employees in positions for which minimum qualifications have been established by the board of governors pursuant to 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. The FY 08/09 salary schedule provides compensation that ranges from \$50,010 to \$105,852 per academic year, depending on education and experience.

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

Employees are placed on a "Track" that has a maximum of 19 steps plus "longevity" steps for Track II, III, IV, and V. One step advance is allowed for each academic year and provides a salary increase of roughly \$2,175 per annum. In addition to step advances, employees may also change track through achievement of identified academic milestones. For example, to qualify for Track III, an employee generally needs to have completed a Master's degree plus 15 semester units of credit beyond the Master's degree. To move to

Track IV the employee would have to complete an additional 15 semester units of credit bringing the total course work to a level of a Master's degree plus 30 semester units. A change in track provides a salary increase of roughly \$3,600 per annum.

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

In FY 08/09, lecture adjunct faculty members can earn between \$53.84 and \$77.84 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 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.

In FY 08/09 classified employees can earn between \$28,985 and \$77,143 on a twelve-month assignment. Classified employees are placed on a salary range that is determined through the classification process. Any employee hired into a classified position will be paid on one of the steps within the salary range for the position. Unlike academic employees, once hired and placed on the salary schedule, classified employees move one step per year until they reach Step 5. Movement from one salary range to another salary range is possible if the employee changes jobs or the position they currently serve in is reclassified to another salary range.

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

CONFIDENTIAL AND SUPERVISORY EMPLOYEES

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

ADMINISTRATIVE EMPLOYEES

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

Exhibit 6 provides a complete detail by FTE of all permanent employees paid out of the Unrestricted General Fund. The exhibit compares FY 06/07, and FY 07/08 staffing to the FY 08/09 staffing plan.

BOARD OF TRUSTEES

Members of the Board of Trustees receive a monthly stipend of \$240 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 each expenditure is identified as a percentage of the employees' gross wages. The employee burdens are described below and represent only the portion of cost paid by Gavilan College.

- **8.25% State Teachers Retirement System** - Applies to all academic employees who meet (STRS) membership requirements prescribed by STRS. This applies to all full time and some part time academic employees and certificated administrators.
- **9.428% Public Employees Retirement System** – Applies to all classified employees who meet (PERS) membership requirements prescribed by PERS. This applies to all full time classified employees and some part time classified employees.
- **6.20% Federal Insurance Contribution** - Applied to all gross wages of employees (FICA) who are not members of STRS.
- **1.45% Medicare Insurance** - Applied to all gross wages of every employee hired after 1986.
- **2.0% Worker's Compensation** - Applied to all gross wages of every employee.
- **1.50% Retiree Health Benefit Liability Fund** – Applied to all gross wages of every employee.
- **0.30% Unemployment Insurance** - Applied to all gross wages of every employee.

- **1.00% Deferred Compensation Plan** - Applied as an "up to" match for participating employees.
- **Health Benefits** - Gavilan College offers a health benefit program that provides medical, dental, and visions insurance for the employee and the employee's dependents. Employees also receive a \$50,000 term life insurance policy. The cost for health benefits ranges from \$3,750 to \$18,000 per employee.

RETIREE HEALTH BENEFIT OBLIGATIONS

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

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

INTRAFUND/INTERFUND TRANSFERS

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

Exhibit 4 provides a breakout of intrafund/interfund transfers.

ENDING FUND BALANCE.

For FY 08/09, Gavilan College's Final Budget provides for a projected ending fund balance at June 30, 2009 of \$2,864,468. The \$2,864,468 is classified as designated for economic uncertainties representing 9.75% of total expenditures and transfers out.

FINANCIAL BUDGET PRESENTATIONS- UNRESTRICTED GENERAL FUND

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

RISK MANAGEMENT AND INSURANCE

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

A JPA is an organization formed by governmental entities, including community colleges for the purpose of providing services that each individual entity has the ability to provide. By combining services the JPA has the ability to provide services on a more economical basis or on a basis that provides less risk of loss to each participating governmental entity. The combining of similar services provides more flexibility in offering services and in many

cases, due to the expense of providing the various services provides the colleges the only opportunity to continue to offer some services. Gavilan College is a member of three JPA's: two for liability transfer, and one 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 from West Valley Mission Community College District, San Jose-Evergreen Community College District and Gavilan Joint Community College District. The NCCCP JPA provides coverage for all workers' compensation claims filed at each of the participating college districts. The JPA administers all claims and works directly with the injured employee and the member college district. The JPA administrator is required to comply with all State of California laws that govern workers' compensation and works closely with each member district to ensure compliance with the law.

A Board of Directors comprised of the Chief Business Officers of each college district governs the NCCCP JPA. 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 two safety officers who are 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 08/09 is estimated to be \$460,000. The contribution is determined by the dollar amount of total payroll and the District's claims history and can rise or fall each year depending on the claims made during the year. The contribution for workers' compensation administration is included in this budget as a statutory employee cost.

BAY AREA COMMUNITY COLLEGES, JPA

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

A Board of Directors comprised of the Chief Business Officers of each college district governs the Bay Area Community College JPA. There are nine colleges in the Bay Area Community College JPA. The Board of Directors approves claim payments, settlements and the contribution rates to be levied against each district.

Gavilan College's contribution for coverage provided by the Bay Area Community College JPA for FY 08/09 is estimated to be \$160,000.

THE SOUTH BAY REGIONAL PUBLIC SAFETY CONSORTIUM

The South Bay Regional Public Safety Consortium is a JPA formed by eleven colleges for the purpose of providing an Administration of Justice program that includes police and fire academies program that trains a large number of candidates for employment. This JPA provides an academic service that generates FTES, which is then reported by each member

college district on its attendance accounting reports. The FTES reported results in the colleges receiving state apportionment revenue. The apportionment revenue to be received by Gavilan College is included in the State Computational Revenue amount shown in this report.

The South Bay Regional Public Safety Consortium is reimbursed for instructional costs based on the FTES provided to each college district. Colleges identify their desired participation level for each year. The contribution to the JPA is based on each college's cost of education. In FY 08/09 Gavilan College is providing an estimated \$1,713,791 to the JPA and will in turn receive an estimated 570 FTES.

RETIREE HEALTH BENEFIT PROGRAM, JPA

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

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

The JPA will provide the actuarial services required to properly calculate each district's annual post-employment benefit cost and accumulated liability every two years as required. It will also create a trust arrangement for accumulating irrevocable benefit funds and operate a pooled investment program for accumulated benefit funds. By the end of FY 07/08, Gavilan College projects having in excess of \$5,000,000 in this pooled investment program with an estimated obligation of \$4,800,000 at this point in time.

FINANCIAL PLAN – RESTRICTED GENERAL FUND

Restricted General Fund programs are established for the purpose of providing specialized services funded by either revenues collected from program participants or from revenues provided by a State or local agency. As the name implies restricted funds may only be used to pay for the costs of providing specific services. This section provides a description of a number of the Restricted General Fund programs that Gavilan College expects to use in FY 08/09.

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

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

CALIFORNIA WORK AND RESPONSIBILITY TO KIDS (CALWORKS)

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

COMMUNITY SERVICES AND CONTRACT EDUCATION

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

COOPERATIVE AGENCIES RESOURCES FOR EDUCATION (CARE)

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

DISABILITY RESOURCE CENTER (DRC)

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

- (a) not duplicate services or instruction which are otherwise available to all students;
- (b) be directly related to the educational limitations of the students to be served;
- (c) be directly related to the students' participation in the educational process;
- (d) promote the maximum independence and integration of students with disabilities;
- (e) support participation in educational activities consistent with the mission of community colleges.

Regulations applicable to DRC require that each college calculate the amount of FTES revenue generated from students in the DRC program and subtract that amount of revenue from DRC's total expenditures to determine the amount of direct excess costs incurred as a result of providing specialized services. The direct excess cost amount may be reimbursed to the District by the State. The actual amount received from the State depends on the amount allocated to the District.

EXTENDED OPPORTUNITIES PROGRAMS AND SERVICES (EOP&S)

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 EOP&S 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 EOP&S 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, tutoring in subject areas, 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 EOP&S program is offered by all California community colleges. Funding is determined by the State Chancellor's Office using a complicated formula that considers a base funding level and the number of students served by each college. The Gavilan College General Fund pays for the cost of the EOP&S Associate Dean.

FACULTY AND STAFF DIVERSITY

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

- (a) The costs of publishing, distributing and reporting affirmative action success rates as provided in Education Code Section 87102.
- (b) The cost of preparing and updating equal opportunity plans.
- (c) Provide 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

Fees are charged to students at the rate of \$15 per semester for the cost of providing health services to students. In accordance with Education Code Section 76355, expenditures are restricted to payment of the cost of health supervision and services, including direct or indirect medical and hospitalization services, or the operation of a student health center. Health services fees cannot be used to pay expenditures of athletic trainers' salaries, athletic insurance, medical supplies for athletes, or any other expenditure related to providing medical services specifically to athletes.

INSTRUCTIONAL EQUIPMENT AND LIBRARY MATERIALS

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

The allocation of these funds takes place at the Department Chair meeting facilitated by District Administrators. The process includes the basic following formula:

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

MATRICULATION

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

- (a) Ensure equal education opportunity for all Californians.
- (b) Ensure that students receive the educational services necessary to optimize their opportunities for success.

- (c) Provide students with the information to establish realistic educational goals, and ensure that the matriculation process does not exclude students from receiving appropriate educational services at community colleges.

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

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

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

MESA

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

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

REGIONAL OCCUPATION PROGRAM (ROP)

ROP is a program funded by the Santa Clara County Office of Education to provide vocational training on a countywide basis using Gavilan College and other institutions to provide educational services to students. The orientations of these programs vary as the vocational needs of the County change. In FY 08/09 Gavilan College expects to provide educational services for the following vocational programs:

Home Health Aide Nursing Assistant Clinical Medical Assistant

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

STAFF DEVELOPMENT

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

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

TJ OWENS GILROY EARLY COLLEGE ACADEMY

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

TRIO

TRIO is a four-year, federal grant funded through the Department of Education. Gavilan's program provides counseling, academic support and social and extracurricular activities as ways to increase a sense of belonging (in college) and increase long-term retention and graduation. The program serves 160 low income, first generation college students.

VOCATIONAL EDUCATION AND TRAINING 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, Industrial Technology and Drafting 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 06/07, and FY07/08 staffing to the FY 08/09 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 Education Code Section 76360, Gavilan College charges students a parking fee. The fee ranges from \$20 per semester for evening only parking to \$40 per semester for a daytime parking permit. A daily permit is also available at a cost of \$.75. 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 Student Body (ASB) - The ASB fund is designed to account for moneys held in trust by the District for the ASB. Students pay membership fees to the ASB and receive special discounts on parking and entry to a variety of special events over the course of the academic year. Funds collected may be expended upon approval of three persons: an employee of the District designated by the governing board, the certificated employee who is the designated advisor, and a representative of the student body organization.

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

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

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

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

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

Gavilan College also participates in a federally funded work-study program. As a participant, Gavilan College is required to provide a cash match of 25% of the total amount paid to students who are employed under 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 \$25,000 and \$35,000.

In November 2003, the Board of Trustees approved a revision to the District's Facilities Master Plan. **Exhibit 8** is a copy of the Governing Board Agenda item cover sheet and the Facilities Master Plan revisions. With the passage of Gavilan's \$108 million Measure E General Obligation Bond in March, 2004, the Board of Trustees asked that a new Facilities Master Plan be developed to guide the design and construction efforts of the Measure E Bond Program. To this end a series of planning meetings were held with campus committees and stakeholders to develop criteria for the Plan. A Draft Master Plan document was submitted for review and comment in a series of five (5) Public Forums. In addition, copies were distributed to all public libraries within the District's service area and the document was made available on-line, for collecting interactive feedback from students, staff, and the community. Additional meetings were held with each building user-group to develop final recommendations. From the data collected a final set of prioritized recommendations were developed to define scope, budget, and schedule for each of the proposed projects.

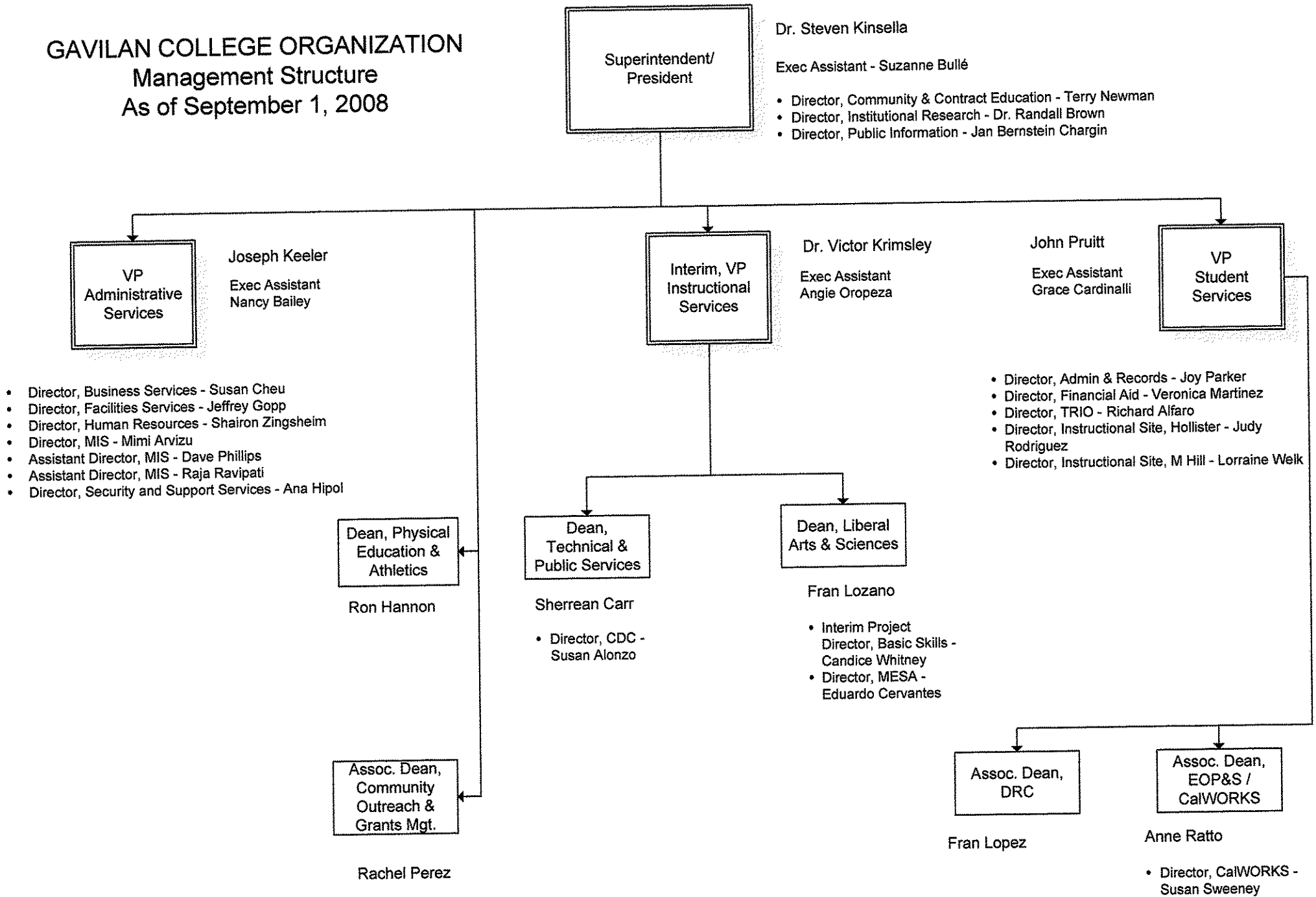
On February 14, 2006, the Board of Trustees approved a two-volume Facilities Master Plan, dated February 14, 2006, including appendices, which is the plan for the facilities portion of the Measure E Bond Program. The Plan represents an on-going, fluid document that will be updated and amended to reflect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

DEBT SERVICE FUND

LONG TERM DEBT

The current long term debt that exists is the obligation for existing retiree health benefits. It is estimated that this obligation is \$4,800,000 at this point in time. The District is a member of a Retiree Health Benefit program along with a number of other California community colleges. By the end of FY 08/09, the District will have transferred in excess of \$5,000,000 to this program in order to provide resources to pay for the existing retiree health benefit obligations in the future. Although the District continues to pay for the immediate year costs of retiree health benefits by allocating current year budget funds, the Final Budget includes a 1.50% charge on all payroll expenditures to fund future retiree health benefit obligations.

GAVILAN COLLEGE ORGANIZATION Management Structure As of September 1, 2008



Consolidated Summary All Funds
Final Budget FY 2008-09

	B	C	D	E	F	G	H	I	J	K	L	M	N
		Unrestricted General Fund 10			Instructional Equipment/TTIP Fund 24			Parking Fund Fund 26					
			Current	Final			Current	Final			Actual	Current	Final
		Actual	Budget	Budget			Budget	Budget			FY 06/07	Budget	Budget
		FY 06/07	FY 07/08	FY 08/09			FY 06/07	FY 07/08	FY 08/09			FY 07/08	FY 08/09
6	Revenue Description												
7	Federal Revenue												
8	State Revenue	\$ 12,895,591	\$ 12,614,863	\$ 13,722,040			\$ 248,331	\$ 235,825	\$ 147,292				
9	Local Revenue	15,216,213	16,061,277	15,454,363							\$ 169,330	\$ 178,354	\$ 180,000
10	Total Revenue	\$ 28,111,804	\$ 28,676,140	\$ 29,176,403			\$ 248,331	\$ 235,825	\$ 147,292		\$ 169,330	\$ 178,354	\$ 180,000
11													
12	Expenditures:												
13	1000: Academic Salaries	\$ 9,147,352	\$ 10,281,652	\$ 10,429,402							\$ 89,217	\$ 100,717	\$ 98,421
14	2000: Non-Instructional Salaries	4,385,980	5,103,479	5,498,495							35,594	39,076	40,370
15	3000: Employee Benefits	4,213,359	5,040,026	5,412,967							5,929	5,500	5,500
16	4000: Books and Supplies	479,043	673,352	588,186			101,742	\$ 128,717	\$ 97,292		24,204	26,800	26,800
17	5000: Services and Other Operating Expenses	5,320,722	5,284,459	5,424,794			-				1,923	34,651	8,909
18	6000: Capital Outlay	230,771	456,551	198,161			146,589	107,108	50,000				
19	7000: Financial Aid/Scholarships/Debt Svc												
20	Total Expenditures	\$ 23,777,227	\$ 26,839,518	\$ 27,552,005			\$ 248,331	\$ 235,825	\$ 147,292		\$ 156,867	\$ 206,744	\$ 180,000
21													
22	Excess of Revenues Over Expenditures												
23	Prior to Intra/Interfund Transfers	\$ 4,334,577	\$ 1,836,622	\$ 1,624,398			\$ -	\$ -	\$ -		\$ 12,463	\$ (28,390)	\$ -
24													
25	Intra/Interfund Transfers Out	\$ 3,531,445	\$ 1,815,622	\$ 1,831,398			\$ -		\$ -			\$ 250,000	
26													
27													\$ -
28	Intra/Interfund Transfers In												
29													
30													
31	Net Change in Ending Fund Balance	\$ 803,132	\$ 21,000	\$ (207,000)			\$ -	\$ -	\$ -		\$ 12,463	\$ (278,390)	\$ -
32													
33													
34	Beginning Fund Balance	\$ 2,247,337	\$ 3,050,469	\$ 3,071,468			\$ -	\$ -	\$ -		\$ 265,927	\$ 278,390	\$ (0)
35													
36	Ending Fund Balance	\$ 3,050,469	\$ 3,071,468	\$ 2,864,468			\$ -	\$ -	\$ -		\$ 278,390	\$ (0)	\$ (0)

Consolidated Summary All Funds
Final Budget FY 2008-09

	B	O	P	Q	R	S	T	U	V	W	X
	Categorical Restricted Fund 27			Total General Fund			Child Development Center Fund 72				
		Current	Final		Current	Final		Current	Final		
	Actual	Budget	Budget	Actual	Budget	Budget	Actual	Budget	Budget	Actual	
	FY 06/07	FY 07/08	FY 08/09	FY 06/07	FY 07/08	FY 08/09	FY 06/07	FY 07/08	FY 08/09	FY 06/07	FY 08/09
6	Revenue Description										
7	Federal Revenue	\$ 946,013	\$ 1,070,010	\$ 774,817	\$ 946,013	\$ 1,070,010	\$ 774,817	\$ 30,137	\$ 35,600	\$ 35,600	
8	State Revenue	3,215,399	3,767,095	3,328,033	16,359,321	16,617,783	17,197,365	271,888	343,787	266,106	
9	Local Revenue	981,023	1,392,327	1,426,453	16,366,566	17,631,958	17,060,816	260,620	273,840	353,340	
10	Total Revenue	\$ 5,142,435	\$ 6,229,431	\$ 5,529,303	\$ 33,671,900	\$ 35,319,750	\$ 35,032,998	\$ 562,645	\$ 653,227	\$ 655,046	
11	Expenditures:										
13	1000: Academic Salaries	\$ 1,615,291	\$ 1,865,842	\$ 1,864,354	\$ 10,762,643	\$ 12,147,494	\$ 12,293,756	\$ 475,837	\$ 520,414	\$ 564,991	
14	2000: Non-Instructional Salaries	1,918,030	2,134,951	2,141,477	6,393,227	7,339,147	7,738,393	197,718	236,424	228,505	
15	3000: Employee Benefits	961,904	1,110,859	1,168,364	5,210,857	6,189,961	6,621,701	20,871	30,447	30,448	
16	4000: Books and Supplies	291,094	365,718	176,415	877,808	1,173,287	867,393	7,403	13,474	14,650	
17	5000: Services and Other Operating Expenses	705,732	1,174,947	1,088,196	6,050,658	6,486,206	6,539,790				
18	6000: Capital Outlay	463,009	518,393	116,441	842,292	1,116,703	373,511				
19	7000: Financial Aid/Scholarships/Debt Svc	529,636	626,811	471,906	529,636	626,811	471,906				
20	Total Expenditures	\$ 6,484,696	\$ 7,797,522	\$ 7,027,153	\$ 30,667,121	\$ 35,079,609	\$ 34,906,450	\$ 701,829	\$ 800,759	\$ 838,594	
22	Excess of Revenues Over Expenditures	\$ (1,342,261)	\$ (1,568,090)	\$ (1,497,850)	\$ 3,004,779	\$ 240,142	\$ 126,548	\$ (139,184)	\$ (147,532)	\$ (183,548)	
23	Prior to Intra/Interfund Transfers										
24	Intra/Interfund Transfers Out	\$ 29,886		\$ -	\$ 3,561,331	\$ 2,065,622	\$ 1,831,398	\$ -			
27	Intra/Interfund Transfers In	\$ 1,372,147	1,568,090	1,497,850	\$ 1,372,147	\$ 1,568,090	\$ 1,497,850	\$ 139,184	\$ 147,532	\$ 183,548	
31	Net Change in Ending Fund Balance	\$ -	\$ -	\$ -	\$ 815,594	\$ (257,390)	\$ (207,000)	\$ -	\$ -	\$ -	
34	Beginning Fund Balance	\$ -	\$ -	\$ -	\$ 2,513,264	\$ 3,328,858	\$ 3,071,468	\$ -	\$ -	\$ -	
36	Ending Fund Balance	\$ -	\$ -	\$ -	\$ 3,328,858	\$ 3,071,468	\$ 2,864,468	\$ -	\$ -	\$ -	

Consolidated Summary All Funds
Final Budget FY 2008-09

	B	Y	Z	AA	AB	AC	AD	AE	AF	AG	AH	AI
		Capital Projects Fund 34			Property Development Fund 43			Measure E Construction Fund 60				
		Actual	Current	Final		Current	Final			Current	Final	
		FY 06/07	Budget	Budget		Budget	Budget			Budget	Budget	
		FY 06/07	FY 07/08	FY 08/09		FY 06/07	FY 07/08	FY 08/09		FY 06/07	FY 07/08	FY 08/09
2	Revenue Description											
3	Federal Revenue											
4	State Revenue	\$ 446,658	\$ 60,000	\$ 160,000						976,676	50,300,000	6,104,909
5	Local Revenue	55,838				11,781						
6	Total Revenue	\$ 502,496	\$ 60,000	\$ 160,000		\$ 11,781	\$ -	\$ -		\$ 976,676	\$ 50,300,000	\$ 6,104,909
7												
8	Expenditures:											
9	1000: Academic Salaries									\$ 43,829	\$ 99,151	\$ 99,224
10	2000: Non-Instructional Salaries									16,890	20,849	20,776
11	3000: Employee Benefits									866	750	750
12	4000: Books and Supplies									9,882,410	6,856,680	10,139,000
13	5000: Services and Other Operating Expenses	\$ 201,526	\$ 538,648	293,890		264,953		\$ 150,000		3,460,888	38,434,000	12,533,000
14	6000: Capital Outlay	35,734										
15	7000: Financial Aid/Scholarships/Debt Svc									\$ 13,404,883	\$ 45,411,430	\$ 22,792,750
16	Total Expenditures	\$ 237,260	\$ 538,648	\$ 293,890		\$ 264,953	\$ -	\$ 150,000		\$ 13,404,883	\$ 45,411,430	\$ 22,792,750
17												
18	Excess of Revenues Over Expenditures											
19	Prior to Intra/Interfund Transfers	\$ 265,236	\$ (478,648)	\$ (133,890)		\$ (253,172)	\$ -	\$ (150,000)		\$ (12,428,207)	\$ 4,888,570	\$ (16,687,841)
20												
21	Intra/Interfund Transfers Out	\$ -										
22												
23	Intra/Interfund Transfers In	\$ 300,000	\$ 100,000					150,000			\$ 250,000	
24												
25	Net Change in Ending Fund Balance	\$ 565,236	\$ (378,648)	\$ (133,890)		\$ (253,173)	\$ -	\$ -		\$ (12,428,207)	\$ 5,138,570	\$ (16,687,841)
26												
27	Beginning Fund Balance	\$ 32,102	\$ 597,338	\$ 218,690		\$ 310,852	\$ 57,679	\$ 57,679		\$ 24,227,478	\$ 11,799,271	\$ 16,937,841
28												
29	Ending Fund Balance	\$ 597,338	\$ 218,690	\$ 84,800		\$ 57,679	\$ 57,679	\$ 57,679		\$ 11,799,271	\$ 16,937,841	\$ 250,000
30												
31												
32												
33												
34												
35												
36												

Consolidated Summary All Funds
Final Budget FY 2008-09

	B	AJ	AK	AL	AM	AN	AO	AP	AQ	AR	AS
		Measure E Debt Service Fund 21			Long Term Debt Fund 92			Associated Student Body Fund 47			
		Actual	Current	Final	Actual	Current	Final	Actual	Current	Final	
		FY 06/07	Budget	Budget	FY 06/07	Budget	Budget	FY 06/07	Budget	Budget	
			FY 07/08	FY 08/09		FY 07/08	FY 08/09		FY 07/08	FY 08/09	
2	Revenue Description										
3	Federal Revenue	\$ 16,178	\$ 15,000	\$ 15,000							
4	State Revenue	\$ 3,002,446	\$ 2,378,000	\$ 3,000,000	426,338	350,000	464,000	\$ 123,201	\$ 111,260	\$ 111,260	
5	Local Revenue	\$ 3,018,624	\$ 2,393,000	\$ 3,015,000	\$ 426,338	\$ 350,000	\$ 464,000	\$ 123,201	\$ 111,260	\$ 111,260	
6	Total Revenue										
7											
8											
9											
10											
11											
12	Expenditures:										
13	1000: Academic Salaries										
14	2000: Non-Instructional Salaries										
15	3000: Employee Benefits							\$ 35,977	\$ 32,205	\$ 32,205	
16	4000: Books and Supplies							61,738	71,555	71,555	
17	5000: Services and Other Operating Expenses	550		550	\$ 5,396	1,680	7,000	1,469	2,000	2,000	
18	6000: Capital Outlay								5,500	5,500	
19	7000: Financial Aid/Scholarships/Debt Svc	\$ 2,858,100	\$ 2,995,063	\$ 3,631,584							
20	Total Expenditures	\$ 2,858,650	\$ 2,995,063	\$ 3,632,134	\$ 5,396	\$ 1,680	\$ 7,000	\$ 99,183	\$ 111,260	\$ 111,260	
21											
22	Excess of Revenues Over Expenditures										
23	Prior to Intra/Interfund Transfers	\$ 159,974	\$ (602,063)	\$ (617,134)	\$ 420,942	\$ 348,320	\$ 457,000	\$ 24,018	\$ -	\$ -	
24											
25	Intra/Interfund Transfers Out	\$ -									
26											
27											
28	Intra/Interfund Transfers In	\$ -	\$ -	\$ -	\$ 1,750,000						
29											
30											
31	Net Change in Ending Fund Balance	\$ 159,974	\$ (602,063)	\$ (617,134)	\$ 2,170,942	\$ 348,320	\$ 457,000	\$ 24,018	\$ -	\$ -	
32											
33											
34	Beginning Fund Balance	\$ 2,300,390	\$ 2,460,364	\$ 1,858,301	\$ 2,502,068	\$ 4,673,010	\$ 5,021,330	\$ 171,883	\$ 195,901	\$ 195,901	
35											
36	Ending Fund Balance	\$ 2,460,364	\$ 1,858,301	\$ 1,241,167	\$ 4,673,010	\$ 5,021,330	\$ 5,478,330	\$ 195,901	\$ 195,901	\$ 195,901	

Consolidated Summary All Funds
Final Budget FY 2008-09

	B	AT	AU	AV	AW	AX	AY	AZ	BA	BB	BC	BD
		Financial Aid Fund 48				Student Center Fund 66			Total Fiduciary Fund			
		Actual	Current	Final		Actual	Current	Final		Actual	Current	Final
		FY 06/07	Budget	Budget		FY 06/07	Budget	Budget		FY 06/07	Budget	Budget
			FY 07/08	FY 08/09			FY 07/08	FY 08/09			FY 07/08	FY 08/09
2												
3												
4												
5												
6	Revenue Description									1,819,367	1,958,276	2,051,000
7	Federal Revenue	\$ 1,819,367	\$ 1,958,276	\$ 2,051,000						-	-	-
8	State Revenue					\$ 157,953	\$ 145,205	\$ 172,705		281,155	256,465	283,965
9	Local Revenue											
10	Total Revenue	\$ 1,819,367	\$ 1,958,276	\$ 2,051,000		\$ 157,953	\$ 145,205	\$ 172,705		\$ 2,100,522	\$ 2,214,741	\$ 2,334,965
11												
12	Expenditures:											
13	1000: Academic Salaries					\$ 36,711	\$ 46,081	\$ 40,689		\$ 36,711	\$ 46,081	\$ 40,689
14	2000: Non-Instructional Salaries					15,139	18,552	17,359		15,139	18,552	17,359
15	3000: Employee Benefits									35,977	32,205	32,205
16	4000: Books and Supplies					48,288	62,000	163,900		114,263	139,555	241,455
17	5000: Services and Other Operating Expenses	\$ 4,238	\$ 6,000	\$ 6,000		9,617	5,000	5,000		11,086	7,000	7,000
18	6000: Capital Outlay									1,815,129	1,957,776	2,050,500
19	7000: Financial Aid/Scholarships/Debt Svc	1,815,129	1,952,276	2,045,000						2,028,305	2,201,169	2,389,208
20	Total Expenditures	\$ 1,819,367	\$ 1,958,276	\$ 2,051,000		\$ 109,755	\$ 131,633	\$ 226,948		\$ 2,028,305	\$ 2,201,169	\$ 2,389,208
21												
22	Excess of Revenues Over Expenditures											
23	Prior to Intra/Interfund Transfers	\$ -	\$ -	\$ -		\$ 48,199	\$ 13,572	\$ (54,243)		\$ 72,217	\$ 13,572	\$ (54,243)
24												
25	Intra/Interfund Transfers Out											
26												
27												
28	Intra/Interfund Transfers In											
29												
30												
31	Net Change in Ending Fund Balance	\$ -	\$ -	\$ -		\$ 48,199	\$ 13,572	\$ (54,243)		\$ 72,217	\$ 13,572	\$ (54,243)
32												
33												
34	Beginning Fund Balance	\$ -	\$ -	\$ -		\$ 149,557	\$ 197,756	\$ 211,328		\$ 321,440	\$ 393,657	\$ 407,229
35												
36	Ending Fund Balance	\$ -	\$ -	\$ -		\$ 197,756	\$ 211,328	\$ 157,085		\$ 393,657	\$ 407,229	\$ 352,986

Consolidated Summary All Funds
Final Budget FY 2008-09

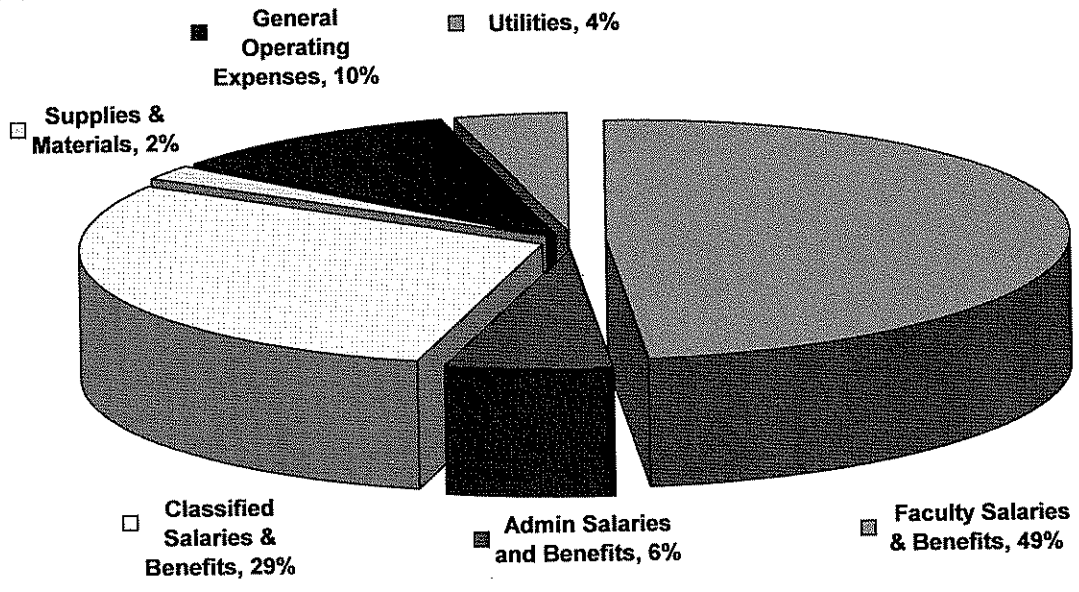
	B	BH	BI	BJ	BK	BL
2	Total All Funds for Memorandum Only					
3				Actual	Current	Final
4				FY 06/07	Budget	Budget
5					FY 07/08	FY 08/09
6	Revenue Description					
7	Federal Revenue			\$ 2,795,517	\$ 3,063,886	\$ 2,861,417
8	State Revenue			17,094,045	17,036,570	17,638,471
9	Local Revenue			21,381,419	71,190,263	27,267,030
10	Total Revenue			\$ 41,270,981	\$ 91,290,718	\$ 47,766,918
11						
12	Expenditures:					
13	1000: Academic Salaries			\$ 10,762,643	\$ 12,147,494	\$ 12,293,756
14	2000: Non-Instructional Salaries			6,949,604	8,004,793	8,443,297
15	3000: Employee Benefits			5,440,603	6,465,786	6,888,341
16	4000: Books and Supplies			935,522	1,236,689	930,796
17	5000: Services and Other Operating Expenses			16,527,159	14,036,243	17,386,335
18	6000: Capital Outlay			4,350,000	39,557,703	12,913,511
19	7000: Financial Aid/Scholarships/Debt Svc			5,202,865	5,579,650	6,153,990
20	Total Expenditures			\$ 50,168,397	\$ 87,028,358	\$ 65,010,026
21						
22	Excess of Revenues Over Expenditures			\$ (8,897,416)	\$ 4,262,361	\$ (17,243,108)
23	Prior to Intra/Interfund Transfers					
24				\$ 3,561,331	\$ 2,065,622	\$ 1,831,398
25	Intra/Interfund Transfers Out					
26						
27				\$ 3,561,331	\$ 2,065,622	\$ 1,831,398
28	Intra/Interfund Transfers In					
29						
30				\$ (8,897,417)	\$ 4,262,361	\$ (17,243,108)
31	Net Change in Ending Fund Balance					
32						
33				\$ 32,207,594	\$ 23,310,177	\$ 27,572,538
34	Beginning Fund Balance					
35				\$ 23,310,177	\$ 27,572,538	\$ 10,329,430
36	Ending Fund Balance					

General Fund Expenditures by Object Code
Final Budget 2008-09

	A	B	C	D	E	F	G	H	I
				Faculty	Admin	Classified		General	
3	Account			Salaries &	Salaries &	Salaries &	Supplies	Operating	
4	Number	Description	Amount	Benefits	Benefits	Benefits	Materials	Expenses	Utilities
5	1110	Instructors	\$ 5,410,202	\$ 5,410,202					
6	1112	Instructor Stipends	162,286	162,286					
7	1180	Faculty Overload	186,934	186,934					
8	1190	Substitute Instructors	33,570	33,570					
9	1220	Project Director/Certificated	62,163	62,163					
10	1240	Vice-President/ Dean	941,319		941,319				
11	1250	Librarians	102,845	102,845					
12	1260	Superintendent/President	241,500		241,500				
13	1270	Counselors	534,925	534,925					
14	1310	Adjunct Faculty	2,664,953	2,664,953					
15	1312	Adjunct Faculty-Stipends	33,220	33,220					
16	1340	Board of Trustees	24,192		24,192				
17	1910	Faculty Senate/President	31,293	31,293					
18	2110	Instructional Aide	249,619			249,619			
19	2190	Substitute Aides	20,188			20,188			
20	2210	Non-instructional Salaries	3,703,324			3,703,324			
21	2211	Classified Overtime	119,000			119,000			
22	2212	Additional Hours-Classified	20,000			20,000			
23	2213	Classified Stipends				-			
24	2220	Project Director/Classified	981,663			981,663			
25	2305	Assistant Coaches	47,975			47,975			
26	2310	Hourly Non-Instructional Salaries	122,725			122,725			
27	2315	Hourly Institutional Work Study	66,000			66,000			
28	2390	Substitute Non-Instruct'l Salaries	168,000			168,000			
29	3100	STRS,PERS,Medicare,Wks Comp	2,511,269	1,255,006	185,855	1,070,408			
30	3400	Dental, Medical, Vision, Life, 457	2,314,802	996,289	183,932	1,134,581			
31	3400	Retiree-Health Benefits	586,896	186,622		400,274			
32	4200	Books	65,600				65,600		
33	4310	Instructional Supplies	288,643				288,643		
34	4510	Office Supplies	92,971				92,971		
35	4530	Grounds & Maintenance Supplies	27,153				27,153		
36	4540	Custodial Supplies	59,842				59,842		
37	4550	Fuel/Oil	17,664				17,664		
38	4570	Meeting Expenses	23,463				23,463		
39	4711	Clothing/Uniforms	12,850				12,850		
40	5100	Contracted Instructed Services	750				750		
41	5130	Athletic Services	23,000				23,000		
42	5140	Instructional- Police Academy	1,713,791	1,713,791					
43	5140	Consultants/Instructional	1,150					1,150	
44	5150	Printing	108,614					108,614	
45	5155	Postage	78,148					78,148	
46	5210	Faculty Travel	29,104					29,104	
47	5220	Board Travel	1,762					1,762	
48	5230	Administration Travel	14,523					14,523	
49	5240	Team/Student Field Trip	3,875					3,875	
50	5250	Mileage	12,824					12,824	
51	5260	Classified Travel	9,808					9,808	
52	5290	Special Event	12,039					12,039	
53	5300	Memberships/Subscriptions	69,009					69,009	
54	5420	All Other Insurance	173,418					173,418	
55	5425	Licenses\Permits\Fees	22,999					22,999	
56	5430	Team Accident Insurance	37,231					37,231	
57	5510	Gas	211,595						211,595
58	5511	Electric	574,871						574,871
59	5520	Water	43,657						43,657
60	5530	Utilities-Telephone	152,089						152,089
61	5540	Sewer	74,831						74,831
62	5545	Trash Collection	40,920						40,920
63	5550	Laundry/Dry Cleaning	868					868	
64	5610	Rent & Leases	376,280					376,280	
65	5630	Repairs/Maintenance	266,807					266,807	
66	5636	Software Support/Maintenance	240,375					240,375	
67	5638	Hazardous Waste	54,152					54,152	
68	5810	Legal Services	100,000					100,000	
69	5812	Auditing/Election Services	56,500					56,500	
70	5823	Advertising	219,549					219,549	
71	5825	Administrative/Collection Fees	24,500					24,500	
72	5831	Contracted Services/Noninstruc	610,436					610,436	
73	5834	Fingerprinting/TB Test	8,220					8,220	
74	5840	Accreditation	8,065					8,065	
75	5841	Consultants/Non Instructional	27,146					27,146	

General Fund Expenditures by Object Code
Final Budget 2008-09

	A	B	C	D	E	F	G	H	I
1									
2				Faculty	Admin	Classified		General	
3	Account			Salaries &	Salaries &	Salaries &	Supplies	Operating	
4	Number	Description	Amount	Benefits	Benefits	Benefits	Materials	Expenses	Utilities
76	5843	Awards/Recognition Dinner	3,932					3,932	
77	5846	Charge Card Fees	17,956					17,956	
78	6400	Software & Equipment \$500-\$5,000	198,162					198,162	
79									
80		Total	\$ 27,552,005	\$ 13,374,099	\$ 1,576,798	\$ 8,103,757	\$ 611,936	\$ 2,787,452	\$ 1,097,963
82	Percentage of Total Expenditures (rounded)		100%	49%	6%	29%	2%	10%	4%



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**Schedule of Intrafund and Interfund Transfers
Final Budget FY 2008-09**

Intrafund Transfers to Restricted General Fund (see note 1)

Community Services Classes	\$ 100,000	
Disability Resource Center (DRC)	1,134,408	
Extended Opportunities Programs and Services (EOPS)	142,550	
Federal Work Study Program (FWSP)	32,400	
MESA Grant	84,992	
Science Alive	3,500	
Total Intrafund Transfers	1,497,850	1,497,850

Interfund Transfers

Golf Course Redevelopment Project	150,000	
Contribution to CDC (see note 2)	183,548	
Total Interfund Transfers	333,548	333,548

Total General Fund Intrafund/Interfund Transfers \$ 1,831,398

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

Note 2 Transfer to CDC is to offset potential CDC deficit.

Restricted General Fund
Final Budget FY 2008-09

	A	B	C	D	E	F	G	H	I	J
			----- Community Education -----			Equal	----- DRC -----		----- EOPS -----	
		Object	Community	Contract	College4Youth	Employment	Programs	Workability	Cal Wks	CARE
		Code	Svcs Classes	Education	STAR	Opportunity				
4	Revenues							\$ 190,004		
5	Federal					\$ 10,470	\$ 715,790		\$ 171,250	\$ 168,154
6	State									
7	Local		\$ 232,000	\$ 150,000	\$ 93,000					
8	Total		\$ 232,000	\$ 150,000	\$ 93,000	\$ 10,470	\$ 715,790	\$ 190,004	\$ 171,250	\$ 168,154
9										
10	Expenditures									
11	Certificated Salaries	1000			4,000		768,033	63,184	37,011	
12	Classified Salaries	2000	66,338	134,072	52,865		569,028	73,581	67,426	41,851
13	Employee Benefits	3000	22,972	46,429	7,738		451,184	42,485	44,725	21,632
14	Instructional & Office Supplies, Meetings	4310	1,200	5,588	1,950		12,950			400
15	Contracted Services/ Speakers	5100	119,710		11,826		15,922			
16	Printing & Postage	5150	36,030	1,913	600		300			27
17	Travel, Mileage	5210	250	5,248			11,580			700
18	Memberships/Subscriptions, Insurance	5300	5,000		1,996		600			
19	Rent & Leases, Repairs, Software, Utilities	5610	5,111	12,750	100		9,929			
20	Indirect cost	5710			5,580			10,754		
21	Advertising, Admin Fees	5800	3,389	13,500	6,345	10,470			22,088	1,000
22	Building Remodeling, Furniture, Equipment	6400		2,500			10,672			
23	Student Financial Aid, Books, Supplies	7510								102,544
24	Unrestricted Reserve, Other Outgo	7920								
25	Totals		\$ 260,000	\$ 222,000	\$ 93,000	\$ 10,470	1,850,198	\$ 190,004	\$ 171,250	\$ 168,154
26										
27										
28	Net Charge to General Fund		\$ 28,000	\$ 72,000	\$ -	\$ -	\$ 1,134,408	\$ -	\$ -	\$ -
29										

Restricted General Fund
Final Budget FY 2008-09

	A	B	K	L	M	N	O	Q	S	T
1			-----EOPS-----			---- Financial Aid ----		Grants	Grant	Health
2		Object	EOPS	GAIN	TANF	FWSP	BFAP	MESA	TRIO	Fee
3		Code				Cal Grant				Services
4	Revenues					\$ 92,000			\$ 235,689	
5	Federal									
6	State		\$ 560,662		\$ 26,266	215,000	\$ 200,000	\$ 81,500		\$ 136,000
7	Local			\$75,000						
8	Total		\$ 560,662	\$75,000	\$ 26,266	\$ 307,000	\$ 200,000	\$ 81,500	\$ 235,689	\$ 136,000
9										
10	Expenditures							22,900	40,000	70,391
11	Certificated Salaries	1000	266,541		16,614					
12	Classified Salaries	2000	126,487	52,075		120,000	125,351	103,507	99,037	
13	Employee Benefits	3000	140,051	22,925	5,735	2,400	61,213	28,237	27,017	22,682
14	Instructional & Office Supplies, Meetings	4310	7,271				710	2,255	15,677	867
15	Contracted Services/ Speakers	5100	1,000		2,417				500	
16	Printing & Postage	5150	200				214		1,000	
17	Travel, Mileage	5210	7,960		1,500		4,171	3,843	10,000	800
18	Memberships/Subscriptions, Insurance	5300	600						2,000	36,889
19	Rent & Leases, Repairs, Software, Utilities	5610	1,000					115	1,000	500
20	Indirect cost	5710						3,135	17,458	
21	Advertising, Admin Fees	5800	7,740			2,000		2,500		
22	Building Remodeling, Furniture, Equipment	6400					8,341		12,000	3,871
23	Student Financial Aid, Books, Supplies	7510	144,362			215,000			10,000	
24	Unrestricted Reserve, Other Outgo	7920								
25	Totals		\$ 703,212	\$75,000	\$ 26,266	\$ 339,400	\$ 200,000	\$166,492	\$ 235,689	\$ 136,000
26										
27										
28	Net Charge to General Fund		\$ 142,550	\$ -	\$ -	\$ 32,400	\$ -	\$ 84,992	\$ -	\$ -
29										

Restricted General Fund
Final Budget FY 2008-09

	A	B	U	V	W	X	Y	Z	AA
1			Matriculation						
2		Object	Credit &	ROP	Nursing	Basic	Science	Early College	First Five
3		Code	Non Credit		Education	Skills	Alive	High School	SCC
4	Revenues								
5	Federal								
6	State		\$ 488,962		107,000	225,759			
7	Local			\$ 377,562			\$ 3,000	\$ 64,286	\$ 41,840
8	Total		\$ 488,962	\$ 377,562	\$ 107,000	\$ 225,759	\$ 3,000	\$ 64,286	\$ 41,840
9									
10	Expenditures								
11	Certificated Salaries	1000	89,292	197,363	53,580	133,885		2,100	
12	Classified Salaries	2000	283,213	53,570	15,445	35,000			23,524
13	Employee Benefits	3000	74,672	51,027	9,947	26,874		278	3,591
14	Instructional & Office Supplies, Meetings	4310	10,705	5,095	7,913		4,442	10,000	2,056
15	Contracted Services/ Speakers	5100					708		
16	Printing & Postage	5150	820	59,922			1,350	2,500	
17	Travel, Mileage	5210	4,100	3,325	16,000			2,050	500
18	Memberships/Subscriptions, Insurance	5300	5,900	595					
19	Rent & Leases, Repairs, Software, Utilities	5610	17,760					4,956	1,650
20	Indirect cost	5710	-		4,115				
21	Advertising, Admin Fees	5800	2,500	6,665		30,000		42,402	10,519
22	Building Remodeling, Furniture, Equipment	6400							
23	Student Financial Aid, Books, Supplies	7510							
24	Unrestricted Reserve, Other Outgo	7920							
25	Totals		\$ 488,962	\$ 377,562	\$ 107,000	\$ 225,759	\$ 6,500	\$ 64,286	\$ 41,840
26									
27									
28	Net Charge to General Fund		\$ -	\$ -	\$ -	\$ -	\$ 3,500	\$ -	\$ -
29									

Restricted General Fund
Final Budget FY 2008-09

	A	B	AB	AC	AD	AE	AF	AG	AH
1									
2		Object	Carpenters	CTE	UCSC	Title V	Tech	VTEA	
3		Code	Training	Articulation	Access	Hartnell	Prep		Total
4	Revenues						\$ 81,405	\$ 175,719	\$ 774,817
5	Federal								3,328,033
6	State		\$ 347,220	\$ 10,000					1,426,453
7	Local				3,765	250,000			
8	Total		\$ 347,220	\$ 10,000	\$ 3,765	\$ 250,000	\$ 81,405	\$ 175,719	\$ 5,529,303
9									
10	Expenditures								
11	Certificated Salaries	1000		4,570	250	82,000	8,140	4,500	1,864,354
12	Classified Salaries	2000	32,885	2,000	3,100	26,250	17,436	17,436	2,141,477
13	Employee Benefits	3000	10,923	930	136	28,795	7,125	6,641	1,168,364
14	Instructional & Office Supplies, Meetings	4310		2,500		12,000	10,000	62,836	176,415
15	Contracted Services/ Speakers	5100				20,000			172,083
16	Printing & Postage	5150						10,836	115,712
17	Travel, Mileage	5210	1,000			13,500	12,000		98,527
18	Memberships/Subscriptions, Insurance	5300							53,580
19	Rent & Leases, Repairs, Software, Utilities	5610							48,265
20	Indirect cost	5710			279		3,131	8,368	59,426
21	Advertising, Admin Fees	5800	302,412			32,500	23,573	21,000	540,603
22	Building Remodeling, Furniture, Equipment	6400				34,955		44,102	116,441
23	Student Financial Aid, Books, Supplies	7510							471,906
24	Unrestricted Reserve, Other Outgo	7920							-
25	Totals		\$ 347,220	\$ 10,000	\$ 3,765	\$ 250,000	\$ 81,405	\$ 175,719	\$ 7,027,153
26									
27									
28	Net Charge to General Fund		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,497,850
29									

**Personnel
Unrestricted General Fund**

INSTRUCTIONAL PROGRAMS - ALL FACULTY - UNRESTRICTED				
	ACTUAL FY 06/07	ACTUAL FY 07/08	BUDGET FY 08-09	
LIFE SCIENCES UNRESTRICTED				
Biology	1.00	1.00	1.00	
Zoology	0.00	0.00	0.00	
Anatomy	0.45	0.45	0.45	
Microbiology	0.55	0.55	0.55	
Ecology	0.00	0.00	0.00	
TOTAL	2.00	2.00	2.00	
NATURAL SCIENCES - UNRESTRICTED				
Physical Science	0.00	0.00	0.00	
Physics	0.70	0.50	0.50	
Chemistry	1.00	1.00	1.00	
TOTAL	1.70	1.50	1.50	
SOCIAL SCIENCES - UNRESTRICTED				
Anthropology	1.00	1.00	1.00	
Psychology	0.00	1.00	1.00	
History	2.00	2.00	2.00	
Sociology	0.00	1.00	1.00	
Political Science	1.00	1.00	1.00	
Admin of Justice	1.00	1.00	1.00	
Child Development	2.00	2.00	2.00	
TOTAL	7.00	9.00	9.00	
ENGLISH - UNRESTRICTED				
English	3.40	6.00	6.00	
English Comp	2.60	1.00	1.40	
Humanities	0.00	0.60	0.60	
Remedial English	0.40	0.00	0.00	
Comparative Literature	0.00	0.00	0.00	
Remedial Reading	0.80	0.00	0.00	
Reading and Writing	0.40	0.00	0.00	
TOTAL	7.60	7.60	8.00	
ESL - UNRESTRICTED				
ESL	4.00	5.00	5.00	
TOTAL	4.00	5.00	5.00	
FINE ARTS - UNRESTRICTED				
Speech Debate	0.20	0.00	0.00	
Speech Communication	1.00	2.00	1.00	
Journalism	0.60	0.00	1.00	
Art	1.00	1.00	1.00	
Studio Art	1.00	1.00	1.00	
Music/Music Theory	2.00	2.00	2.00	
Dramatic Arts	0.80	1.00	1.00	
Spanish	2.00	2.00	2.00	
Philosophy	1.00	1.00	1.00	
Theatre	1.00	1.00	1.00	
TOTAL	10.60	11.00	11.00	
MATHEMATICS - UNRESTRICTED				
Math	6.30	6.50	6.50	
TOTAL	6.30	6.50	6.50	

CLASSIFIED PERSONNEL - UNRESTRICTED				
	ACTUAL FY 06/07	ACTUAL FY 07/08	BUDGET FY 08-09	
INSTRUCTIONAL PROGRAMS - UNRESTRICTED				
Business Office Tech	0.75	1.00	1.00	
Athletics	1.50	1.50	1.50	
Aviation Tech	0.63	0.63	0.625	
Dramatic Arts	1.00	1.00	1.00	
Chemistry	0.75	0.88	0.875	
Biotechnology	0.00	0.25	0.50	
Cosmetology	0.50	0.50	0.50	
ESL	1.25	0.75	0.75	
Health Education	1.00	1.00	1.00	
Curriculum	1.25	1.25	1.00	
Academic Admin	2.00	2.00	2.00	
Learning Center	0.75	0.75	0.75	
Library	3.50	4.00	4.00	
Media Services	1.50	1.50	1.50	
Tutoring	1.35	1.50	1.00	
Computer Place	1.00	1.00	1.00	
ESL Tutoring	0.00	0.50	0.50	
Math Tutoring	0.00	0.50	0.50	
Carpenters Appren.	0.00	0.00	1.00	
Writing Center	0.00	0.50	0.50	
TOTAL	18.73	21.00	21.50	
STUDENT SUPPORT SERVICES - UNRESTRICTED				
Admissions & Records	5.00	5.00	5.00	
Off Site Services	0.00	2.00	2.00	
Financial Aid	1.94	2.125	2.50	
Transfer Center	1.00	1.00	1.00	
Enrollment Management	2.00	2.00	2.00	
Student Assessment	0.00	1.00	1.00	
Public Information Office (Events and Alumni)	0.00	1.00	1.00	
Community Development and Grants Mgmt	0.00	1.50	1.50	
TOTAL	9.94	15.63	16.00	
ADMINISTRATIVE SUPPORT - UNRESTRICTED				
Custodial	5.50	6.50	6.50	
Maintenance	1.80	1.90	1.90	
Grounds	3.00	5.00	5.00	
Business Services	5.00	6.00	6.00	
Management Info Systems	4.00	5.00	5.00	
Reprographics	1.00	1.00	1.00	
Switchboard	1.88	1.88	1.875	
Purchasing	1.00	1.00	1.00	
Receiving	1.00	1.00	1.00	
Security	1.95	1.95	1.95	
Community Development and Grants Mgt	1.00	1.00	1.00	
Facilities Use Scheduler	1.00	1.00	1.00	
TOTAL	28.13	33.23	33.23	
TOTAL CLASSIFIED UNRESTRICTED	56.80	69.85	70.73	
CONFIDENTIAL/SUPERVISORY - UNRESTRICTED				
President/Board of Trustees	2.00	2.00	2.00	
Instructional Programs	2.00	2.00	2.00	
Student Support	4.65	4.65	4.65	
Business Services/Admin	8.50	9.00	9.00	
TOTAL	17.15	17.65	17.65	

**Personnel
Restricted General Fund**

			ACTUAL FY06/07	ACTUAL FY07/08	BUDGET FY08/09
INSTRUTIONAL 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)			9.00	9.00	9.00
Extended Opportunities Programs & Services			1.00	2.00	2.00
Health Services			0.50	0.70	0.70
Manzana Grant			0.00	0.00	0.00
Matriculation			0.00	0.00	0.00
Regional Occupational Program (ROP)			1.80	1.20	1.00
Title V			0.20	0.00	0.00
	TOTAL		12.50	12.90	12.70
CLASSIFIED PERSONNEL - RESTRICTED					
Biotechnology			0.00	0.00	0.00
Child Development Center			11.25	11.38	11.38
Community Education			1.00	1.00	1.00
Contract Education			1.00	1.00	1.00
Community Development and Grants Management			0.00	0.10	0.10
Disabilities Resource Center			14.10	13.98	13.975
Extended Opportunities Programs & Services			3.50	3.50	4.00
Financial Aid			2.93	3.13	2.50
HSIA Grant			0.00	0.00	0.00
HUD Grant			0.00	0.00	0.00
Matriculation			2.00	2.00	2.00
MESA			0.50	0.50	0.50
NWI-Nurses Work Force Initiative			1.00	1.00	1.00
Parking Fund			1.35	1.35	1.35
Regional Occupational Program (ROP)/VATEA			1.00	1.00	1.00
Small Business Development Center			1.00	1.00	0.00
Student Center Fund			1.20	1.20	1.10
Title V - MIS			0.00	0.00	1.00
TRIO Grant			0.00	0.50	0.50
	TOTAL		41.83	42.63	42.41
CONFIDENTIAL/SUPERVISORY PERSONNEL - RESTRICTED					
Administration (Capital Projects)			0.50	0.00	0.00
Administration (ERP)			0.50	0.50	0.50
CalWORKS			1.00	1.00	1.00
Child Development Center			1.00	1.00	1.00
Community and Contract Education			1.00	1.00	1.00
Matriculation			0.35	0.35	0.35
MESA Director			1.00	1.00	1.00
Parking Fund			0.50	0.50	0.50
Biotechnology			0.00	0.00	0.00
Title V			0.00	0.00	0.00
TRIO Director			1.00	1.00	1.00
TRIO Institutional Research			0.00	0.00	0.00
	TOTAL		6.85	6.35	6.35
ADMINISTRATION - RESTRICTED					
Technical and Public Services			0.10	0.10	0.15
Disability Resource Center			1.00	1.00	1.00
Extended Opportunities Programs & Services			1.00	1.00	1.00
Special Projects			0.00	1.00	0.00
HSIAC			0.00	0.00	0.00
Title V			0.00	0.00	0.00
Basic Skills			0.00	0.00	1.00
Matriculation			0.30	0.00	0.30
Small Business Development Center			1.00	0.00	0.00
	TOTAL		3.40	3.10	3.45
GRAND TOTAL - RESTRICTED FUND			64.58	64.98	64.91

Gavilan Joint Community College District Governing Board Agenda

November 11, 2003

Consent Agenda Item No.
Old Business Agenda Item No.
New Business Agenda Item No.

Administrative Services

SUBJECT: Revise Facility Master Plan Dated January 9, 2001

Resolution: BE IT RESOLVED,

Information Only

Action Item

Proposal:

That the Board approve a revision to the current Facility Master Plan dated January 9, 2001.

Background:

In January 2000, the Board approved the current Educational Master Plan. A primary objective of the Educational Master Plan is, "To provide the foundation for a facilities plan that supports the anticipated courses, programs and services of the college for the next decade and to assure that the plan is flexible enough to accommodate changes in instructional methodology, technology and delivery systems."

On January 9, 2001 the Board approved a Facilities Master Plan. The process included many meetings of the Governing Board Facilities Committee, the Facilities Master Plan Task Force (25 + members), and other interested individuals.

In an effort to update the Facilities Master Plan, in May 2003, the District President's Council approved a list of top ten facility projects based on a survey that solicited input from students and staff. The District consultants reviewed the list in designing a community survey that was taken during June 2003. This information was than reviewed with staff during the District's staff development day.

A community questionnaire was than sent out to district residents to find out what the top priorities were for the District. The District also held three meetings with the volunteer Community Advisory Group.

All this information has been used to refine and develop the attached list of projects as an addendum and revision to the current Facilities Master Plan. The revision includes three critical determinations:

- 1- In tough economic times, community colleges, including Gavilan College, are critically important to re-train people who want to expand their job skills;
- 2- Statewide budget cuts are damaging Gavilan College's ability to provide a high quality education for local students; and
- 3- Because University of California and California State University systems are becoming more expensive, more people rely on community colleges, therefore Gavilan College must be upgraded so it can provide local students with a high quality education they might not otherwise receive.

Budgetary Implications:

None at this time.

Follow Up/Outcome:

Incorporate the approved revisions into an updated Facilities Master Plan dated November 11, 2003.

Recommended By: Dr. Steven M. Kinsella

Prepared By: Joseph D. Keeler
Joseph D. Keeler, Vice President of Administrative Services

Agenda Approval: Steven M. Kinsella
Superintendent/President

GAVILAN COLLEGE

WORKING DRAFT, Estimated Costs will continue to be refined by Facilities experts.

FACILITY/BOND ISSUES

To improve safety, provide greater access and meet increasing enrollment demands from local students who reside in our District (from Bernal Road in San Jose through South Santa Clara County and San Benito County).

- * Maximize Use of Existing Facilities
- * Ensure Educational Opportunities for Future Generations
- * Include fiscal protections and accountability.

\$ 68,404,000
\$ 39,596,000

\$ 108,000,000

Maximizing Use of Existing Facilities

- I. Improve Safety and Accessibility
- II. Modernize and Renovate Facilities and Infrastructure

I. Improve Safety and Accessibility

Meet state standards for disabled access to campus buildings and classrooms

Expand doorways, add ramps, and other essential upgrades to make all classrooms accessible to all students.
Create accessible pathways from parking lots to all classrooms

\$1,000,000
\$1,500,000 \$

2,500,000

30-year old campus does not meet current legal standards for disabled access

Ensure student and staff safety through essential upgrades and improvements

Improve safety on campus roadways and create an emergency evacuation route
Enhance fire safety
Improve the lighting and security of the Gilroy campus to increase access during the evenings
Install and repair fire safety equipment including alarms, smoke detectors, sprinklers and fire safety doors

\$2,000,000
\$500,000
\$1,000,000 \$

3,500,000

Roadways were designed for a smaller student body and less traffic. Pathways were designed for less foot traffic. In event of natural or manmade disaster it would be impossible to evacuate quickly using current configuration. Evening lighting is inadequate to maximum use of facilities.

Increase the number of parking spaces to meet urgent student demands and get cars off of neighborhood streets

\$2,000,000 \$

2,000,000

Parking is already at capacity on the main campus. It will be impossible to accommodate additional students without heavy negative impacts on surrounding neighborhood unless additional campus parking is created.

II. Upgrade and repair buildings, classrooms and labs

Remodel 30-year old job-training classrooms to provide the lighting, technology and configuration best suited to a modern learning environment. Convert unfilled lecture halls to classrooms that support 30-40 students. Improve insulation and replace antiquated ventilation, heating, lighting and air conditioning systems to increase energy efficiency and save money on utility bills

Art	\$1,567,000
Art Lecture	\$2,575,000
Business Building	\$2,920,000
CJ500	\$125,000
Chemistry	\$1,525,000
Cosmetology	\$1,575,000
Humanities	\$1,525,000
TV Studio	\$1,125,000
Life Science	\$2,185,000
Occupational Ed	\$2,375,000
Physical Science	\$1,530,000
Physical Education	\$4,200,000
Social Science	\$3,225,000
Swimming pools	\$1,250,000
Instructional technological infrastructure	\$3,500,000

\$31,202,000

Repair and Upgrade buildings, the library and technology systems to provide centralized, up-to-date student support services

- Expand and improve the outdated library to enhance access for community members, students, and staff for physical and electronic library resources and Community Media Access partnership.
- Improve Student Services Center to increase efficiency and access to Student Services, Academic Support, and study centers
- Replace obsolete computer system with an integrated student registration, class scheduling and accounting system
- Renovate the Maintenance/Receiving/Security Building to create a permanent facility housing all institutional support services.

	\$7,500,000
	\$5,000,000
	\$3,500,000
	\$1,202,000

Facilities do not meet current needs and expectations. Without improvement, Gavilan College will be unable to offer students services comparable to those found at other colleges.

Many institutional services are now housed in \$17,202,000 aging, temporary portable buildings

Infrastructure was created in the 1960's, before desktop computers, networks and the internet were invented. Current infrastructure cannot meet the demands of technology. Frequent failures of old water supply systems and the WWII surplus boiler are inefficient and expensive. State funding for scheduled maintenance is unrealistic in today's State fiscal crisis. We need a local plan to upgrade our aging facilities

\$1,000,000
 \$2,000,000
 \$5,000,000

\$8,000,000

Refinance existing debt to generate needed resources for ongoing facility maintenance

\$4,000,000

\$4,000,000

\$68,404,000

Total Needed to Maximize Use of Existing Facilities

Expand Local Access to educational opportunities

Create expanded, permanent facilities in Hollister and greater Morgan Hill area. Partner with 4-year universities including San Jose State University and California State University Monterey Bay to create Community-based

Community-based University Centers will make it possible for district residents to earn bachelor's degrees without commuting on congested freeways.

\$12,775,000

\$39,596,000

Expanded, permanent locations serving Morgan Hill and San Benito County will reduce highway congestion, and increase educational opportunities for those communities. Both programs are now housed in leased facilities

\$18,385,000

\$39,596,000

The best time for land acquisition is now, while land is still available and affordable. Costs will only continue to rise in the future.

Expand the Gilroy campus site to include a University Center
 Acquire land for permanent, expanded facility for Morgan Hill and Coyote Valley residents (seek partnerships to complete construction)

\$8,436,000

\$108,000,000

Total Needed to Maximize Use of Existing Facilities

Total Amount Needed

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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 Education Code 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 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 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.
Partnership for Excellence	A program offering special funds to California Community Colleges as a way of advancing innovating system-wide accountability for the California Community Colleges. The Colleges are to agree to make progress toward system outcome measures and report data to the state to demonstrate progress.

**Gavilan Joint Community College District
Budget Calendar FY 08/09**

<u>Event</u>	<u>Deadline Date</u>	<u>Responsible Party</u>
State Budget Workshop-Sacramento	January 15, 2008	Cabinet
Development of Budget Calendar with Board and College Budget Committees	January, 2008	Vice President of Administrative Services
Development of Budget Guidelines with Board and College Budget Committees Strategic Plan Board of Trustees Goals Identify Unit Plans/Budget Requests	February, 2008	Vice President of Administrative Services
Development of Revenue Projections State Apportionment Revenue COLA Growth Special Equipment Local Revenue Sources Lottery Revenue Interest Revenue Facilities Revenue Community Education/Contract Education Miscellaneous	February, 2008	Vice President of Administrative Services and Director, Business Services
Compilation of Fixed and Committed Expenditures-Freeze File for Tentative Budget Lease Obligations Fixed Cost Schedule Updated/Revised Debt Service Other than Retiree Retiree Debt Service Obligations Maintenance Expenditures Utilities	February, 2008	Vice President of Administrative Services and Director, Business Services
Managers' Budget Workshops	February 4-8, 2008	Vice President of Administrative Services, Director, Business Services, and Director, Human Resources
Mid Year Review Budget to Actual Expenditures, All Funds	February 12, 2008	Board of Trustees
Approval of Budget Calendar	February 12, 2008	Board of Trustees
Reconciliation of Position Control File, (1/2/3's), All Position, All Departments, All Funds, Due to Vice President of Administrative Services Faculty Positions Classified Positions Supervisors and Confidentials Administrators	February 25, 2008	Cabinet
Budget Line Item Detail for Other Expenditures (4/5/6's) For All Departments/All Funds to the VP of Administrative Services	February 25, 2008	Cabinet
FY 2007-2008 Salary and Benefits Projections (Version #1) Due to Director, Business Services	March 10, 2008	Director, Human Resources
Approval of Budget Guidelines	March 11, 2008	Board of Trustees

Approved by the Board of Trustees on January 8, 2008

Revenue and Expenditures Calculations; All Funds (Exhibit 2, Version #1) Due to VP of Administrative Services	March 17, 2008	Director, Business Services
Review Revenue and Expenditure Calculations with Board and College Budget Committees Prioritize Unit Plans/Budget Requests	March 25, 2008	Vice President of Administrative Services
Final Deadline for Changes to the Tentative Budget Document Due to VP of Administrative Services	March 31, 2008	Cabinet
FY 2007-08 Salary and Benefits Projections (Version #2) to the Director, Business Services	April 17, 2008	Director, Human Resources
Revenue and Expenditures Calculation; All Funds (Exhibit 2, Version #2) Due to VP of Administrative Services	April 25, 2008	Director, Business Services
Board and College Budget Committee Review of Tentative Budget Document Disposition of Unit Plans/Budget Requests	April 29, 2008	Vice President of Administrative Services
Governor's May Revise with District Review	May 19, 2008	Cabinet
Complete Tentative Budget to Printer	May 27, 2008	Vice President of Administrative Services
Tentative Budget Adopted by Board of Trustees	June 10, 2008	Board of Trustees
State Final Budget with District Review	July, 2008	Cabinet
Revise Tentative Budget For Final Budget Revise if appropriate prioritization of Unit Plans/Budget Requests	July 7, 2008	Cabinet
Final Deadline for the Addition of New Positions to the Final Budget. Freeze Position File for Final Budget Document. Due to VP of Administrative Services	July 18, 2007	Cabinet
Changes in Budget Line Item Detail for Other Expenditures (4/5/6's) Department Budgets/All Funds Due to VP of Administrative Services	July 30, 2008	Cabinet
Year-End Close, 2007-2008	August 13, 2008	Director, Business Services
Draft of Final Budget Document Available for Review	August 7, 2008	Vice President of Administrative Services
Board and College Budget Committees Review of Final Budget	August 19, 2008	Vice President of Administrative Services
Complete Final Budget to Printer	August 21, 2008	Vice President of Administrative Services
Approve Final Budget	September 9, 2008	Board of Trustees
Board and College Budget Committees Development of 2009-10 Budget Calendar	November, 2008	Vice President of Administrative Services

Approved by the Board of Trustees on January 8, 2008

GAVILAN JOINT COMMUNITY COLLEGE DISTRICT

Budget Guidelines

FY 2008 - 2009

This budget guideline document is designed to identify the funding priorities for FY 2008-2009 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 previous years.

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

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

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

The mission is evaluated and revised on a regular basis.

Section 1 - Strategies from Strategic Plan 2008-2012

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

- Goal #1** Create an institutional approach to address student recruitment, assessment, outreach activities and retention efforts.
- Goal #2** Strengthen our career programs through a cohesive organizational approach such as creating an Occupational Career Program Institute.
- Goal #3** Increase options for credit/non-credit courses for older adults and other constituencies as indicated in community needs surveys.
- Goal #4** Increase pre-collegiate credit/non-credit courses and other learning support options to prepare students for entry into transfer and vocational programs
- Goal #5** Expand alternate delivery of courses and services to meet needs of learners in the community such as online, telecourses, High Step, etc.
- Goal #6** Offer a complete general education transfer pattern of courses at the Hollister and Morgan Hill facilities and the Gavilan campus in the evenings and weekends. Initiate the development of new programs and emphases.

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

- Goal #1** Increase by 2% the number of students who will graduate with a AA/AS degree and/or who can transfer within two years.
- Goal #2** Develop and implement student learning outcomes and assessments for all courses, programs, and the institution which will be used for reflection and improvement.
- Goal #3** Support professional development for faculty in order to improve quality of curriculum.
- Goal #4** Review and update curriculum and programs on a continual basis.
- Goal #5** Implement plans identified through the Program Review process and approved through the shared governance procedures.
- Goal #6** Provide appropriate support, within resource constraints, for student, instructional and administrative services.

Strategy # 3 *Highlight student performance as a result of Gavilan College education*

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

For vocational programs – provide information on student performance on State licensing examinations.

For transfer programs – obtain information on how Gavilan students perform at four-year universities.

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

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

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

Strategy # 4 *Improve and expand existing facilities to enhance the learning environment*

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

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

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

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

Goal #5 Maintain a well-kept campus.

Strategy # 5 *Provide appropriate technology for delivery of instruction, student support and administrative services of College operations*

Goal #1 Obtain and install an Enterprise Resource Program to ensure better integration of services and more effective reporting.

Goal #2 Modernize technology in the classroom to support the delivery of instruction and to ensure 508 compliance.

Goal #3 Modernize technology used by employees in accordance with the college-wide technology plan.

Goal #4 Obtain and install technology systems designed to reduce energy consumption.

Goal #5 Augment support staff, within resource constraints, in order to strengthen educational programs, student services and administrative services.

Strategy # 6 *Recruit and develop staff to attract and retain an optimal student population*

Goal #1 Continue implementation, within resource constraints, the Five Year Faculty Hiring Plan. Develop a hiring plan to ensure adequate professional support

staff and administrative support of educational and student success programs of the college.

Goal #2 Maintain competitive salary and benefit packages to ensure the attraction and retention of the best qualified employees.

Goal #3 Support staff professional development opportunities and research of teaching and learning methodologies to assist employees in maintaining excellence in their professions.

Goal #4 Promote a healthy work environment that nurtures personal and professional development.

Goal #5 Develop a concerted campus approach to improving customer services in administrative services, student services, and instructional services.

Goal #6 Provide training and encourage activities to assist employees in developing a sensitivity to ethnic, racial, physical and lifestyle diversity.

Goal #7 Develop a professional development training program for administrative personnel.

Strategy #7 *Expand Gavilan's educational role by becoming a vital force in the development of the community*

Goal #1 Establish Gavilan College as a training provider to improve the local workforce by expanding fee based and credit educational opportunities for area business and industry.

Goal #2 Establish Gavilan College as a resource center for the community.

Goal #3 Promote service learning projects and other collaborations between Gavilan students, staff, area businesses, and service and educational agencies.

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

Strategy # 8 *Initiate discussions related to educational programs in a multiple college district to assist in coordinating educational offerings accross the district.*

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

- a. Gilroy – Gavilan main campus
- b. Coyote Valley – 18 miles north of main campus
- c. San Benito County – 12 miles south of main campus

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

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

Section 2 – Board Goals for Calendar Year 2008

- Goal #1** Emphasize development of noncredit basic skills program and English as a Second Language to create pathways for student success and to promote student success in core credit based programs.
- Goal #2** Using information obtained through community input and by working with City, County and other agencies obtain property in Coyote Valley and San Benito County that will serve as educational centers and eventually full college campuses. Also, evaluate permanent facilities for the Hollister based Aviation Mechanics program.
- Goal #3** Strive to bring facility load capacity ratios from 126% to 100% or less in order to position the district for additional state construction funds to augment renovation efforts
- Goal #4** Hold period strategic conversations (either quarterly as information reports or semiannually) to discuss in an open session items that have a long-term strategic impact on the college
- Goal #5** Evaluate the effectiveness of the professional development training program for administrative personnel.
- Goal #6** Continue expansion of the Gavilan Early College Academy to accommodate sophomore, junior and eventually senior students.
- Goal #7** Review the progress on the Gilroy campus renovation projects and evaluate alternative funding opportunities to ensure sufficient resources are dedicated to complete each listed project.
- Goal #8** Establish organizational structure that will incorporate Coyote Valley educational center as part of the overall operations of the district in preparation for that site ultimately becoming a college campus with its own accreditation status.
- Goal #9** Initiate strategic discussions related to educational programs in a multiple college district.
- Goal #10** Develop additional career technical training program options for students to include apprenticeship programs.
- Goal #11** Explore options to enhance and develop support of student organizations and activities.

GAVILAN JOINT COMMUNITY COLLEGE DISTRICT

Status of Previous Budget Guidelines, FY 2007 - 2008

An Update on the Effectiveness of Allocations Made in Previous Fiscal Years

As of Spring 2008

The purpose of this document is to report on the effectiveness of the resources allocated within the 2007-2008 fiscal year on activities made possible through resource allocations. The assessment section under each goal summarizes whether the college received the benefits it was expecting when allocating these resources. Evaluating the effectiveness of resource allocations has not occurred in previous years. Additional baseline data and identification of elements to be evaluated will be necessary in order to make definite conclusions about the effectiveness of resource allocations in future planning updates.

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

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

The mission is evaluated and revised on a regular basis.

Section 1 - Strategies from Strategic Plan 2007-2012

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

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

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

Status as of spring 2008:

The Transfer Institute: The Transfer Institute continues to support students in attaining the AA degree in two years and to facilitate transfer to the university. Students in this program continue to persist and transfer at a rate exceeding that of the general student population.

From 2003 through 2005, Gavilan College had experienced steady growth in the number of students reported as transferred by UC and CSU institutions. In 2006-2007, the most recent data available, there was a decrease in the numbers reported, falling from 208 students in 05-06 to 174 in 06-07.

In the past four years, the college has seen a steady increase in the number of AA and AS degrees awarded. In 2003-2004, 212 AA/AS degrees were

awarded. In 2004-2005 this number increased to 222 (+4.5% from the previous year) and in 2005-2006 237 degrees were awarded (+6.3% from the previous year. Data for 2006-2007 indicates another large increase in two-year degrees awarded, 264 or an increase from the previous year of 10.2%.

Accountability Report for Community Colleges: The 2008 ARCC Report shows Gavilan outpacing the average for our cohort rates in five of the seven categories rated. Gavilan had the highest achievement rate among the cohort for students attaining at least 30 units.

Transfer Pattern Changes: The college continues to make progress on this goal, although the decrease in the numbers of students reported by CSU and UC institutions as transfers needs to be investigated and a plan to address what may be a decrease should be developed.

Basic Skills Initiative: As of Spring 2008, program development is underway. Basic skills students will be identified through assessment scores and outreach efforts will be implemented for those students who do not qualify for any other special support programs such as DRC or EOPS. A plan to move students through the English and Math courses two levels below college level in the Fall and one level below college level in the Spring to prepare students for transfer-level work in the second year of college is being developed. Dedicated support services will include counseling and tutoring.

Assessment: The College continues to make progress on this goal. The decrease in the numbers of students being reported by CSU and US institutions as transfers needs to be investigated and a plan to address what may be a decrease should be developed. Assessment and measurement systems for Basic Skills initiatives need to be reported as this project moves to implementation.

S.1 Goal #2 Create an institutional approach to address student recruitment, assessment, outreach activities and retention efforts

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

► *Program Services Specialist, 2 FTE positions at \$75,000 are included in the budget for a total allocation of \$150,000.*

► *Student Assessment Specialist, .50 FTE position at \$25,000, is included in the budget.*

Status as of spring 2008:

Outreach and Recruitment: A training program for the new Student Outreach Ambassador Program has been developed. Financial Aid has approved work study money to support students serving in this role. Cooperative Work Experience has been approved for volunteer credit/no credit for 1 elective unit. Recruitment has started. Training will occur by 6/30/2008.

The college has developed an Outreach Advisory Board utilizing high school, middle school, community members, and college staff. The first meeting was held on November 29, 2007 with a second meeting planned in June. The

purpose of this advisory board is to inform and guide the college in better meeting the needs of our K-12 partners and community organizations.

The college hosted an outreach event for high school counselors and principals on October 11, 2007. From September 1 through April 15 the college outreach staff have hosted and/or attended 51 recruitment and outreach events.

High Step Program: The High Step Program has struggled over the past year to generate enrollments close to Spring 2007 totals of 64 students. The college has worked closely with GUSD to determine why enrollment levels have only included 15 students in the Spring 2008. The program was evaluated with the assistance of GHS personnel and strategic improvements to reinvigorate the program for Fall 2008 have been developed. These include offering GHS students the option of selecting a high step class as part of their regular high school load and utilizing this selection to supplant the first-period requirement of the high school day. Follow-up evaluation will be completed after the registration period for fall classes.

The college has reinvested in High Step with San Benito High school for Fall 2008 after a short hiatus. A Guidance course will be offered on the high school campus for Fall 2008.

Major energy for attracting early enrollment from high school students has shifted to the Gilroy Early College Academy during the past year. Sixty-three students took an average of 10.7 units at the college during the current academic year. This initial class of students will expand to 75 students next year, with each taking about 14 units during the academic year. A new cohort of freshmen numbering about 75 students will also be added taking an average of 10 units each.

Student Assessment Office: The Assessment Office provided services to 821 students in the past academic year. A total of 70 assessment opportunities were made available. Concerted efforts were made to meet the needs of evening students and those who wished to test on the weekend. Two hundred fifty eight students took the assessment after hours. Sixteen weekend sessions were offered with 179 students participating. Numerous sessions were also made available directly on high school campuses.

Counseling Services: The College has expanded counseling hours to 14 hours per week at both off-sites greatly increasing student access to this service. Three hundred seventy nine students were served at the Hollister site and 207 at the Morgan Hill site. The Disability Resource Center provides counseling services at the Morgan Hill and Hollister sites on a monthly basis.

The EOPS, TRIO, MESA, and Career Services operations have provided 21 students success workshops during the past academic year. Ten workshops were offered during the fall semester with 116 participating. Student evaluations support that these workshops are aiding in their success and course completion. Data for spring workshops is not yet available.

A Program Services Specialist was added to the Hollister and Morgan Hill sites to allow the site to remain open from 8 a.m. to 8 p.m. instead of closing down for the afternoon period, and to accommodate additional sections and

increased enrollment. Enrollment at the Hollister site increased from 886 in fall 2007 to 945 in the spring 2008. Similar increases have occurred at Morgan Hill, growing from 931 in fall 2007 to 1116 in spring 2008.

These strategic initiatives have resulted in dramatic enrollment increases over the past three years. The fall 2006 to 2007 headcount increase was 19.5%. The fall 2005 to fall 2006 headcount increased 8%. The fall 2004 to fall 2005 increase was 6%.

Assessment:

A number of activities were implemented to allow more opportunities for students to access college programs. While no direct cause and effect relationship link is clear enough to assert that any one action resulted in a specific increase in enrollment, it is apparent that the changes have been embraced by the college's service area. Enrollment over the course of the year rose by 16% in FY 2007-2008.

The additional personnel in Hollister and Morgan Hill have resulted in additional contact time available for students to access college services and increased enrollment. The conclusion based on information currently available is that the resource allocations are achieving the desired results.

With the addition of the Basic Skills Project Director, efforts will be focused on identifying, recruiting, and supporting Basic Skills students in their college work.

S.1 Goal #3 Strengthen our career programs through a cohesive organizational approach such as creating an Occupational Career Program Institute

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

Status as of spring 2008: The Technical and Public Services division has developed an outline of an Occupational Institute program that would include counseling, career placement services and industry interface. The plan is to include the following components: early registration, soft skill training, vocational assessment, internships with business and industry, job shadowing, assistance with financial aid, referral to other campus departments, outreach to high schools and ed plan development using an integrated approach that makes use of existing resources such as the campus career center. As part of the program, a construction apprenticeship has been developed and curriculum approval is pending.

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

S.1 Goal #4 Increase options for credit/non-credit courses for older adults and other constituencies as indicated in community needs surveys

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

Status as of spring 2008: The Noncredit Program continues to serve the older adult population (55 years+) through its Living Through Learning Program. The program increased options for older adults by offering a variety of noncredit courses specifically designed for their needs. Courses developed were for the social, physical, intellectual and emotional well-being of the older adult. The program also increased options for other constituencies by offering adult basic education and other related courses in noncredit. This academic year brought an increase of 1,336 students participating across the college district. In addition, along with increased enrollment, there was expansion in the number of senior/other facilities and locations requesting noncredit classes/services.

The following data is available for the academic year 2007-2008:

Number of students: 3,246

Number of sections/course offerings: 88

Location of the sections/course offerings by city:

Hollister – 21, Gilroy – 48, Morgan Hill – 18, Aromas – 1

Number of senior facilities/locations by city:

Hollister – 7, Gilroy – 10, Morgan Hill – 5, Aromas – 1

FTES 2007- 2008: 84

The Noncredit Program continues to experience substantial growth for both the Older Adult and the Adult Basic Education programs. An additional support staff was added with the addition of a full-time office assistant. The total number of courses developed for both the Living Through Learning program and the Adult Basic Education program now totals 40 courses.

Assessment: The goal of offering increased options for noncredit courses for older adults and adult student learners has been achieved this past academic year with a 69% or 1,336 student increase in enrollment over last year. The data continues to confirm that there is high demand for a noncredit program within the community. Nine additional sections were offered in the college district bringing this to a total of 88 sections across the three communities in the district. Six new locations within the college district requested noncredit services bringing the total to 23 locations, up from 17 last year. A new location in Aromas brought vocational English as a second language services to this area of the college district.

S.1 Goal #5 Increase pre-collegiate credit/non-credit courses and other learning support options to prepare students for entry into transfer and vocational programs

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

The Noncredit Program is in its second year of offering noncredit Adult Basic Skills through the GED (math, science, reading, writing, and social science) and CAHSEE Preparation courses (math and English-language arts). Other pre-collegiate noncredit courses that were offered this year and offer learning support and preparation for entry into transfer and vocational programs are VESL, Parenting Advocacy, ESL Citizenship, Personal and Career Development, and On-Line Literacy. This year six ESL Life Skills courses and two pre-literacy ESL classes will be added to the Fall 2008 noncredit program. In addition, a Writer's Workshop and three noncredit English classes are in curriculum development.

The pre-collegiate noncredit data indicated enrollment growth from one semester to the other.

The following data is available for the academic year 2007-2008:

Number of students: 1,542, up from 384 students

Number of sections/course offerings: 27, up from 17 sections

Location of the sections/course offerings by city:

Hollister – 7, Gilroy – 16, Morgan Hill – 1, Aromas – 1, On-Line – 2

Number of facilities/locations by city:

Hollister – 3, Gilroy – 3, Morgan Hill – 2, Aromas – 1, On-Line 1

FTES 2007-08: 25.48, up from 15.85

The credit survival track in ESL has been converted to noncredit with the goal of reaching further into the community to provide more comprehensive language-learning services. The English Department is in the process of creating noncredit courses for students who are not prepared for the entry level credit courses in English.

Assessment:

The goal of increasing pre-collegiate noncredit courses has made significant achievement this past year as nine new courses have been developed and approved by the Gavilan's Curriculum Committee and forwarded to the Chancellor's Office for approval. These nine new courses are (6) ESL Life Skills, (2) Pre-Literacy ESL and (1) Writers Workshop. In addition, three English Basic Skills courses are in curriculum development and to be presented to the Curriculum Committee this spring. These courses specifically target immigrant populations, English language learners, and others that need remedial, developmental, and job skill enhancement. Courses that were developed this past year focused on the general needs of these specific groups and plans are to offer 19 new sections of ESL across the college district in the 2008-09 academic year.

The goal of increasing learning support options to prepare students for entry into transfer and vocational programs was achieved as the noncredit basic skills students were given noncredit matriculation services in the areas of admissions, registration, orientation, campus tour, counseling/advising, assessment and follow-up by a part-time noncredit counselor. A standardized assessment test, the CASAS (Comprehensive Adult Student Assessment System) is used for initial placement, progress monitoring and

evaluation of noncredit adult student, ESL and English language learners. The articulation process between noncredit and credit students still needs to be determined by the noncredit program and various instructional departments.

Discussions will continue with the credit instructional areas and faculty in order to move the noncredit Basic Skills program into other areas of noncredit math, English, and vocational/technical areas. The process will continue through department and department chair meetings, Curriculum and the Basic Skills Committees to determine how best to integrate, enhance and make the noncredit basic skills more responsive to the needs of the community. The major part of this coming academic year will be spent in coordination and monitoring of the new ESL Life Skills classes across the college district.

The noncredit program now has 19 courses that have been developed and approved as noncredit Adult Basic Education/other related courses.

S.1 Goal #6 Expand alternate delivery of courses and services to meet needs of learners in the community such as online, telecourses, High Step, etc.

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

Status as of spring 2008: The High Step Program offered 2 courses in fall 2006 and 5 courses in spring 2007. Our demand for online classes continues to increase. The campus has adopted a new online learning system called Moodle.

The support position has been funded and is presently being filled on an interim basis; the interim status will convert to permanent once the new Coordinator is hired. Approximately 40 courses are offered in the Distance Education program each semester; the courses meet general education and vocational program needs. Maintaining program quality is the present emphasis of the program and it is being addressed through training for new instructors and the augmentation of content through such methods as streaming video. The next phase of the program will be to offer a major online.

Assessment: While our number of regular semester offerings has stabilized, we have grown from two to nine online classes in Winter Session and increased our numbers of hybrids from seven to nine. A new growth area is the online augmented courses, of which we have ten. In addition, we are routinely offering additional sections of courses as need dictates, typically doubling or tripling courses when it is possible to do so.

S.1 Goal #7 Offer a complete general education transfer pattern of courses at the Hollister and Morgan Hill facilities and the Gavilan campus in the evenings and weekends

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

Status as of spring 2008: A scheduling retreat was held in fall of 2007 to consider the pattern of offerings at the Hollister and Morgan Hill sites and on the Gilroy campus in the evenings and on weekends.

Assessment: Although the present rotational pattern was found to be meeting CSU and IGETC patterns, program changes were initiated in a few key areas where needs were not being met. For example, Biology lab classes and political science are being added in the evenings, classes at the Hollister and Morgan Hill sites are being moved into the afternoon, and more courses are being offered on Fridays. In addition, accommodations are being made for GECA students with morning science classes and late afternoon language offerings.

S.1 Goal #8 Develop student learning outcomes and assessments for all courses, programs, and the institution with direct linkages for intersegmental transfer or career preparation

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

Status as of spring 2008: Faculty continue to develop and update student learning outcomes through the course curriculum approval process. The Department Chairs, Curriculum Committee and student services professionals attended two training workshops on student learning outcome development and assessment during the fall 2007 and spring 2008 semesters.

A Learning Outcomes Coordinator position was staffed in the 2007-08 academic year. Staff Development opportunities included an all day training Learning Outcomes Workshop. Course Learning Outcomes will be addressed during the 2009-10 academic year. A Program Review process was implemented with mechanisms that include a method of evaluation for budget items.

Assessment: Assessment plans at the program level have been developed for 100% of student services operations and 80 out of 86 full-time faculty have developed and submitted course level assessment plans for at least one course. Each department has developed an assessment plan for one course.

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

S.2 Goal #1 Collect data, package and market information on students' performance in the following areas:

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

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

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

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

Status as of spring 2008: The Annual Accreditation Report was submitted on April 18, 2007 to the Accrediting Commission. The report included the licensure exam pass rate for each technical/vocational program for 2006- 07. Reported were the licensure exam pass rates for each of the following programs:

RN/LVN/CN: 96.43%, 95%, 97 respectively; Cosmetology: 95%
Aviation Maintenance Technology: 100%.

The Chancellor's office ARCC report is a good source of data and performance information on Gavilan College students. This information is communicated through press releases and in the Report to the Community.

Assessment: We have been increasingly successful in communicating the success of our students at Gavilan and beyond. The CalPASS project will help to provide data on students after they transfer, but this is not yet available. Over the coming year we will work with the local Chambers of Commerce to communicate the effectiveness of Technical and Public Service education at Gavilan College.

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

- *A .50 FTE Office Assistant position was included in the FY 2007-2008 at a cost of \$18,000. The position was filled during FY 07/08.*
- *Equipment costs of \$2,000 were paid out of existing allocations.*

Status as of spring 2008: A half-time alumni department assistant was hired in the fall. The alumni database now holds over 1400 names and contact information. A mailing of the report to the Community will go out to these individuals this month. A core group of alumni has been brought together to begin planning the development of an Alumni Association, starting with a review of bylaws from other colleges. Alumni success stories have been highlighted in class schedules, the Report to the Community and on GavTV.

Assessment: The hiring of an assistant has been successful in locating alumni and adding them to the database, and in moving forward on the development of an Alumni Association. Over the coming year we will continue to add names to the database, build an organization, and will work with the Educational Foundation on a statewide initiative to build a statewide community college alumni network.

S.2 Goal #3 Highlight Gavilan College student success programs, services and articulation strategies in local junior and high schools

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

Status as of spring 2008: The college has partnered with both San Benito High School and Gilroy High School to offer courses through the High Step Program during the past two years. Additional courses are planned for the 2008-2009 academic year. Opportunities for completing the college's assessment process have been offered in all feeder high schools.

The college has made a major investment of staff and facility resources to attract enrollment from middle and high school students through the Gilroy Early College Academy through the past year. Sixty-three students took an average of 10.7 units at the college during the current academic year. This cohort will expand to 75 students for 2008-2009 with each taking about 14 units during the academic year. A new cohort of freshmen numbering about 75 students will also be added taking an average of 10 units each. Each GECA student will complete approximately 64 units as they complete their fourth year in the program. Interest in GECA has exceeded the availability of slots, with over 200 students vying for 75 available placements. As Measure E facilities issues reduce the impact on availability of classrooms, the college will work with GECA to make available 100 spaces per cohort in the coming years. GECA is attracting students from all points in the college's service area.

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

The Outreach and Recruitment department has been working with the South County Cal-SOAP on a project called Transfer – Making it Happen (TMIH). South County Cal SOAP is currently serving several TMIH students at five different high schools. Advisors and lead tutors are working closely with 10-12 students. TMIH students receive specialized academic and financial aid information related to college access and university transfer. The college has provided FAFSA workshops at each high school, provided college tours, facilitated assessment opportunities, hosted a student retreat, and will serve as the venue for the TMIH recognition and graduation activities.

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

During the past year the college has opened the TJ Owens Gilroy Early College Academy which has generated very positive press coverage.

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

S3. Goal #1 Expand facilities in the northern part of the district by acquiring a site for the Coyote Valley campus

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

Status as of spring 2008: The Board has approved Resolution #847 to acquire property in Coyote Valley. The District currently is conducting an extensive due diligence process to ensure the site is useable as a community college campus.

The cost of the land is \$20 to \$22 million when all costs, including costs of consultants, are included in the purchase price. The College intended to establish temporary facilities on the site but due to the site preparation cost estimates there are insufficient funds at this time to build on the site.

The Coyote Valley Specific Plan project initiated by the City of San Jose was abruptly halted in early 2008. The cessation of planning activities by the City will delay the development of Coyote Valley for an undeterminable period of time. The delay provides Gavilan College more time to assemble resources needed to install temporary facilities. The college needs a location in Coyote Valley to serve the nearly 2,000 students who travel out of Gavilan's service area north to Silicon Valley for community college services.

The comment period for responses to the Draft Environmental Impact Report ended on April 7, 2008. There were a number of comments about the college's proposed project. The college will respond to the comments and incorporate any necessary changes prior to completing the Environmental Impact Report. The number of comments received will result in a delay in the purchase of the property.

Assessment: The objective of this goal is to establish educational facilities to serve the needs of the northern most members of the college's service area. Through completion of various steps in the due diligence process Gavilan has received important input from regulator agencies, environmental groups and individuals concerned about growth within Coyote Valley. The college continues to see establishment of an educational center as a critical need in order for Gavilan to serve its community.

S.3 Goal #2 Expand facilities in the southern part of the district by acquiring a site for the San Benito County extension or campus

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

Status as of spring 2008: The Board approved Resolution #877 to acquire property in Hollister for a full college campus in San Benito County. The District currently is conducting an extensive due diligence process to ensure the site is useable as a community college campus.

The cost of the land is \$8 million with another \$4 million expected in infrastructure costs to provide utilities to the site. The objective of this goal is to provide additional facilities to meet the local resident population need for educational services. The site is undergoing the due diligence process to determine its suitability as a college. Because of delays in Coyote Valley and the college's immediate need for additional instructional space the college is considering whether establishing temporary facilities on a site in San Benito

will best serve the immediate and long term needs of the communities served by the college.

Assessment: The objective of this goal has not yet been achieved. Once the acquisition is complete and the facility is operational the college will consider this goal accomplished. Development in San Benito County is taking on a higher priority as the college reaches the capacity of existing instructional facilities.

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

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

Status as of spring 2008: Staff has been compiling data on alternative use options for the real property currently used as a golf course. The college is not effectively using this property for educational purposes compared to other educational uses that are available. After considerable research, staff is recommending to the Board of Trustees that a learning community complimented by residential housing be added to enhance services to the residents of the community of Gilroy and other communities within the college's service area. Once the final research work is completed it is expected that the Board will be asked to initiate the CEQA process.

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

S.3 Goal #4 Renovate Gilroy campus to current community college facility and ADA standards to offer students a comfortable, safe, modern learning environment where students, faculty and staff can come together around common interests

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

Status as of spring 2008: The Board has approved a two-volume Facilities Master Plan, dated February 14, 2006, that defines the scope, budget, and schedule of each of the Measure E construction type projects. The Facilities Master Plan includes an ADA component and a Landscaping Master Plan was presented to the Board at the June 2007 Board meeting.

Assessment: The completed projects now include, but are not limited to: infrastructure upgrades, interim housing swing space, Phase I of the Landscape Master Plan, and the modernization of the science building complex and the occupational education building (both nearly completed).

A number of moves are planned this summer that will ramp up the next phase of renovations. The public safety and the MIS department will move to the renovated occupational education building, the occupants of the science building complex will move from the interim housing swing space back to the

renovated science building complex, and a new MIS system will be brought on line as well as a new phone system.

In addition, to the completed projects and the summer moves, a number of user groups are participating in the planning for future Measure E renovation projects and/or initial and final project proposals for state funded projects. For example over the next fifteen months, new Measure E funded projects include the art, humanities, and music buildings, the security and maintenance building, and Phase II of the Landscape Master Plan.

S.3 Goal #5 Maintain a well-kept campus

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

Status as of spring 2008: In the summer of 2007 one (1) Custodian and one (1) Grounds Specialist were added to Facilities' Services.

Assessment: The new custodian has provided a more balanced distribution of the existing work load giving each custodian the ability to provide a higher level of service due to less area served by each individual. The custodial staff is appreciative of the additional custodian and continues to indicate that at least one more person is required to provide complete service for their customers. Request for an additional Custodian is already in the IEC unit plan being submitted in the spring of 2008.

The new Grounds Specialist will focus on the Athletic fields, providing additional time to focus on specific grounds/landscaping areas that have not received the proper attention due to higher priorities. The perimeter and exterior areas of the campus (weed abatement, shrub control and tree trimming) had been a secondary priority because the interior landscaping requires focused, task specific landscaping. The vision is to provide a park like setting by keeping the campus free of fallen leaves and trash, keeping lawns and shrubs in a well kept condition, and to provide a safe place for all who visit Gavilan College.

The goal is to have a pristine, clean, manicured campus 70% – 80% at any given time. This benchmark will be achieved by developing a checklist which will be used for either weekly or monthly visual inspections of the campus. The data will be analyzed with results and recommendations being given to the Leadsperson and Grounds staff.

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

S.4 Goal #1 Obtain and install an Enterprise Resource Program to ensure better integration of services and more effective reporting

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

Status as of spring 2008: The Luminis portal has been rescheduled to begin operating in early September, 2008 for faculty and staff. Ongoing training and implementation of the Banner ERP system is approximately 75% completed. The majority of our legacy student data has been converted in a test environment. Conversion of the remainder of our legacy student data is continuing.

Assessment: Achievement of this goal will be validated by meeting the various go-live dates to implement each module. Instructor and catalog data have been converted into production. Schedules for summer and fall, 2008 have been inputted into production starting February, 2008. Financial Aid go-live date is now scheduled for April, 2008; Student is scheduled for April 2008 and Finance is scheduled for July, 2008. Human Resources will be using the County Office of Education to input position control information, and Payroll will be remaining on the County Office of Education system. Final achievement of this goal will be retiring our HP3000 system by its end of life and being completely operational on the Banner platform as an integrated software solution for the entire college.

S.4 Goal #2 Modernize technology in the classroom to support the delivery of instruction and to ensure 508 compliance

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

Status as of spring 2008: The College will replace 300 classroom computers during the next two years in accordance with the District Technology Plan, Appendix E.

Assessment: Since 2006, the College has replaced 400 computers and flat screen monitors at a cost of approximately \$400,000 to bring the student learning labs up to current technology standards. Additional replacement computers are being cycled into the labs as procurement transactions are completed. The resource allocations have achieved the intended results.

Class participation modules have been added to Math classes, and math and science classrooms will be equipped with multimedia equipment as they come back online in the fall of 2008 following Measure E renovations.

S.4 Goal #3 Modernize technology used by employees in accordance with the college-wide technology plan

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

Status as of Spring 2008: Faculty and staff computers are being replaced this year in accordance with the Technology Master Plan, Computer Replacement Policy. Also refer to Goal #2 above.

Assessment: The College has replaced faculty and staff computers as part of the computer replacement plan. The resource allocations have achieved the intended results.

S.4 Goal #4 Obtain and install technology systems designed to reduce energy consumption

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

Status as of June 2007: The replacement of the old boiler and boiler control systems are the largest of the projects that were included within this goal area. The project was completed in December 2006.

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

S.4 Goal #5 Increase support services for all technology needs

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

Status as of Spring 2008: The 1.0 FTE Senior Computer Technician was hired in September, 2007. The 1.0 FTE Data Base Administrator is currently in the interview process.

Assessment: With the addition of our Senior Computer Technician, we no longer require outside contracted support services for our Mac computers and servers. Service requests are now being completed in a timelier manner. There is no assessment information available at this time for the Data Base Administrator since the position has not been filled.

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

S.5 Goal #1 Continue implementation, within resource constraints, the Five-Year Faculty Hiring Plan

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

Status as of spring 2008: The Board of Trustees adopted the implementation of a Five-Year Full Time Faculty Hiring plan in November 2005. Since then the District has met and surpassed its goal of hiring per the plan on a fiscal year basis. The plan targeted hiring 14 full-time faculty members by FY 2008/09. As of spring 2008 the district has hired 14 full-time faculty members. The entire plan is to hire 18 full-time faculty members by FY 2009/10.

At the time the plan was approved, the college's full time versus part time faculty ratio was 53.9%. A sustained ratio of 65% was determined by the

college to be financially viable and a tremendous improvement over the base line year of 2004. The overarching goal was to add permanent full time staff to develop instructional programs, increase faculty contact with students and to provide a larger base of full time faculty to lead the efforts of improving student learning. As of November 2007, the faculty ratio of full time versus part time faculty is 64.88%.

Assessment: The college achieved a full time versus part time ratio of 60.7% as of the fall 2006 semester. Additional new full time hires were moved forward on the hiring plan due to increased resources being available to the college. The plan remains a viable goal and the objectives are being accomplished.

As a result of the new full time hires, enrollment by discipline where the new faculty were brought in have increased in English, ESL, Anthropology, Sociology, Psychology, Biology, Communications, Theatre, Music and Cosmetology. New sections have been added to accommodate the increased numbers of students. New staff in Social Sciences are inaugurating service learning in three pilot courses this spring and will be providing training to instructors from other disciplines who wish to incorporate service learning in the 2008-09 school year. New staff have also taken the lead in such efforts as the Theatre renovation, new ESL curriculum, English Department portfolios, Biotechnology, Music programming, campus speakers, and the Teaching and Learning Project under the Basic Skills Initiative.

S.5 Goal #2 Maintain competitive salary and benefit packages to ensure the attraction and retention of the best qualified employees

► *The FY 08-09 Tentative Budget contains adequate resources to maintain competitive salary and benefit packages. Although at this point in time collective bargaining is still in process, it is the administrations goal to complete negotiations soon.*

Status as of spring 2008:

The FY 07-08 budget included the following increases in salaries:

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

The District participates in an on-line collective bargaining database that is reviewed periodically by the human resources staff to ensure that salaries and benefits remain competitive with other similar school districts. The District continues to offer a yearly cost-of-living increase that is equal to or surpasses what the state provides. A usual indicator of competitive salary and benefit packages is the district's ability to attract employees and offer them an increase over their current employment. As of spring 2007 all job

offers have been successfully accepted without having to request special considerations for a higher step than the entry step of the particular salary range.

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

S.5 Goal #3 Support staff professional development opportunities and research of teaching and learning methodologies to assist employees in maintaining excellence in their professions

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

Status as of spring 2008: Comprehensive Staff Development Day activities were offered at the beginning of the fall and spring semesters. Faculty and staff had opportunities to participate in numerous workshops and training exercises included in these programs. Faculty also participated in optional training day opportunities during both terms.

Evaluations were completed for both mandatory and option events. Ratings from faculty and staff for activities held during the fall were rated an average of 93.66% (100 point scale) indicating professional development activities were above average to outstanding. The fall optional faculty training day received a rating of 99.02 (100 point scale) as meeting faculty needs.

Professional Development Day and Optional Day activities during the spring were focused on Student and Program level learning outcomes assessment. Mary Allen and Randy Brown served as primary educators and facilitators for the day. As a result of this professional development activity, assessment plans at the program level have been developed for 100% of student services operations and 80 out of 86 full-time faculty have developed and submitted course level assessment plans.

Student services professionals participated in over 100 professional enrichment and development activities through April 2008. These included participation in state, regional, and national conferences, serving on advisory boards, presenting at conferences, retreats, skills improvement courses, leadership development activities, events related to curriculum development, assessment, and articulation, and opportunities that exist through participation in shared governance.

The Teaching and Learning Project was inaugurated under the Basis Skills Initiative. Under the direction of a faculty coordinator, faculty and staff have been sent to key conferences, speakers have been brought to campus, visits

were made to other colleges, book and film discussions have taken place, and instructors have shared learning strategies in a regular program of events in the fall and the spring of the 2007-08 school year. Instructors have reorganized courses, added support components, reorganized courses, and written curriculum for new courses.

Most of the administrator and management team are participating in a Leadership Development Program. The first class is scheduled to graduate in June, 2008.

Assessment: Evaluations and outputs from the two major college-wide professional development activities suggest that these have been valuable and reach the desired goals and outcomes. Evaluations of the Leadership Development Program will be forthcoming.

S.5 Goal #4 Promote a healthy work environment that nurtures personal and professional development

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

Status as of spring 2008: The District continues to promote workshops and training to all employees. While individual departments are responsible for approving training for employees, the professional support staff have to petition a Professional Growth/Staff Development committee for approval to attend certain classes, courses and conferences. As of spring 2008 approximately thirty (30) employees attended classes, courses and conferences. In addition eight (8) professional support staff received annual stipends for completing a course of study. This stipend is up to \$700 per award and an employee can earn up to 4 awards during their employment at the District.

Faculty participates in an annual staff development plan that, if fulfilled, earns them track and step advancement on the salary schedule. More than 85% of faculty advance annually within their respective tracks and/or move to a higher track.

As of spring 2008, the District granted 2 unpaid leaves of absence to faculty members who wanted to pursue their personal goals. In addition, 1 sabbatical requests was approved for fall 2007, 1 for spring 2008 and 1 for a full academic year (fall 2007 and spring 2008). The approximate cost is \$40,000 per employee per semester.

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

Assessment: Existing allocations have not been evaluated to determine if the resources are achieving the desired goal. Additional refinement of this goal is necessary in future years to provide ease of measurement of progress on this goal. Leah Halper's sabbatical resulted in a Service Learning pilot in Spring 2008, a Gavilan affiliation with 25 nonprofit community agencies, and a

commitment from additional faculty to include Service Learning in their courses next Fall.

S.5 Goal #5 Develop a concerted campus approach to improving customer services in administrative services, student services, and instructional services

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

Status as of spring 2008: Many activities have taken place to address this goal. Examples include:

- DRC continues counseling services to the off-sites.
- The EOPS/CalWORKs Department offered services every other week to the Briggs and the Morgan Hill campuses to improve customer service to the students who only attend the off-site locations.
- The Financial Aid department implemented an orientation program for financial aid students. In addition, the Financial Aid department redesigned the veteran's website to deliver comprehensive information via the web to current and potential Gavilan students.
- OLGA provided the portal through which students may select credit/no credit grading options and print out unofficial transcripts. Online grading by the faculty (using IGOR) has made it possible for students to view their final grades on OLGA as soon as the instructor has input them. This upgrade eliminated the age-old practice of posting final grades on faculty office doors. 35% of students registered for classes via OLGA for the spring 2008 semester.
- The Career Transfer Center (CTC) continues to provide regular services at both the Morgan Hill and Hollister sites
- Significant work has occurred at all levels of the institution in planning for the April 2008 launch of Banner, a major customer service enhancement for students.

Assessment: Program level learning outcomes and assessments have been developed and assessment data will be forthcoming.

The Library added checkout laptops for student and staff use, increased off-site orientations, and added evening hours for night program students. Through Basic Skills funds, the Math Lab has added twelve additional afternoon hours. The Basic Skills Initiative and Title V have also provided funds for supplemental instruction and counseling support for pre-collegiate students.

S.5 Goal #6 Provide training and encourage activities to assist employees in developing a sensitivity to ethnic, racial, physical and lifestyle diversity

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

Status as of spring 2008: As of spring 2008 no specific training has been developed district-wide, however, individual departments have participated in workshops to increase awareness and sensitivity to ethnic, racial, physical and lifestyle diversity. Please see Goal 7 for more information on overall training being provided.

Outcomes:

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

Assessment:

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

As noted above, please see Goal 7 for more information on overall training being provided.

S.5 Goal #7 Develop a professional development training program for administrative personnel

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

Status as of spring 2008: As of spring 2008 the Human Resources Director in collaboration with the Director of Community and Contract Education developed specialized training for administrative personnel. The program is currently in progress and is titled "Gavilan Leadership Institute".

In the summer of 2007 a pilot program of management development classes were offered through the community education division. Enrollment was expected to be about 45 – 60% of administrator. The courses offered were: (1) Becoming a Leader; (2) Managing Priorities; (3) Communication and Leadership Roles for Supervisors; (4) Building a Dynamic Team; (5) Quick and Easy Customer Service and (6) Attitude in the workplace: Conquering Negativity.

The district provides individualized coaching for managers dealing with special circumstances. One manger participated in personalized coaching in August 2007 to build leadership skills.

In another area an entire work team engaged in an intense training program with a goal of improving the team's ability to communicate effectively, provide professional customer service to both internal and external customers and be able to resolve conflicts that arise within the team. This training started in June 2007 and ended in August 2007.

The Human Resources Director sponsors several training sessions for administrators, managers and supervisors. FY 2007 – 2008 the following

trainings will be delivered: (a) Creating and maintaining Discrimination and Harassment free workplace; (b) Managing the 4 Generations in the workplace and (c) Performance Management.

The sessions are conducted at the monthly all-Managers' meetings, therefore attendance is 85 – 100%.

In order to comply with federal and state law, all managers must take a 2-hour workshop on Sexual Harassment every 24 months. All administrators, managers and supervisors are current with this requirement.

Assessment:

Gavilan Leadership Institute

The Gavilan Leadership Institute was launched in January 2008. No data is available as the program is currently in progress.

Summer Professional Development workshops

While attendance overall to the summer 2007 pilot program was relatively low from administrators, over 60% of our managers/confidential group attended. The evaluation forms from the classes were positive with the majority of participants requesting similar workshops held during the year. If these types of internal workshops are offered again, the district has to consider offering these workshops on other days rather than Fridays. The content and length of the workshops were rated as excellent.

Individual Coaching

As mentioned in the status one manager participated in the individualized coaching opportunity. This manager has now instituted an "Executive Team" to assist her in managing change and initiating new ideas in the department. There are fewer personnel complaints and as good attendance is an indicator of a positive workplace; attendance has improved.

Department wide intense training program

The department went through a training program that lasted for 6 weeks. That department reported that departmental communication has improved. Cross-training within the department has occurred, and the overall well-being of the team has improved. This is evident in the receipt of fewer student complaints.

Human Resources Training sessions:

Two training sessions have been conducted with the third one to be done in May 2008. Managers and Supervisors provided positive feedback on the sessions. Some have used the training material to train their own staff members.

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

- S.6 Goal #1 Establish Gavilan College as a training provider to improve the local workforce by expanding fee based and credit educational opportunities for area business and industry**

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

Status as of spring 2008: Community Education continues to respond to business needs by adding new business related classes and deleting those that are not relevant to the community. The net increase in classes is 7%. Registrations for business related classes are 35% of total registrations.

Contract Education continues to deliver classes to local business and One-Stop Centers in the following area: customer service, supervision, computer applications in both English and Spanish, ESL, workplace Spanish, human resources, communication, leadership and more. The Professional Development Institute workshops have been incorporated into the Community Education Program. They are being well-attended. Collaboration with the Morgan Hill, Gilroy and San Benito County Chambers is on-going. Additional work with the economic development corporations, the Gilroy workforce collaboration and the Gilroy Visitors Bureau continues.

The Service Learning Project has affiliated Gavilan College with 25 nonprofit agencies in the community; the new noncredit Writers' Workshop course will be offered at MACSA as well as on the Gavilan campus. Noncredit ESL will be offered in a variety of community centered locations to best meet the geographic needs of the students.

Gavilan College has been established and is recognized as a training provider for both individuals and organizations but the goal is on-going as the programs continue to develop new offerings and reach new clients.

S.6 Goal #2 Establish Gavilan College as a resource center for the community

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

Status as of spring 2008: Gavilan continues to maintain its visibility through expansion of cultural and community events and promotion of these events, including GavFEST, Bach to Blues, the Marian Filice Piano Competition, Winter Music Festival, California State University Monterey Bay World Theater, GavTV, Summer Digital Media Institute, College for Youth, the Child Development Center, the Mural Program, Contract Education, Noncredit Instruction, and Athletics.

In 2007-2008 new marketing plans have been developed for athletics and for art and cultural events through a new web page and events calendar.

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

S.6 Goal #3 Promote service learning projects and other collaborations between Gavilan students, staff, area businesses, and service and educational agencies

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

Status as of spring 2008: Leah Halper's sabbatical resulted in a Service Learning pilot in spring 2008, a Gavilan affiliation with 25 nonprofit community agencies, and a commitment from additional faculty to include Service Learning in their courses next fall.

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

Assessment: The Social Science Department inaugurated its Service Learning pilot program in three Social Science classes in the spring of 2008. Students are volunteering in nonprofit community agencies and reflecting and writing about the experience as part of their courses of study. Although results are preliminary at this time, most students report a positive experience and find that they are getting interested in their communities as they get to work. More data will be available as students complete surveys and faculty meet to debrief at the end of the semester.

S.6 Goal #4 Implement the Early College High School program in partnership with Gilroy Unified School District

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

Status as of spring 2008: The College has made a major investment of staff and facility resources to attract enrollment from middle and high school students has through the Gilroy Early College Academy during the past year. Sixty-three students took an average of 10.7 units at the college during the current academic year. This initial class of students will expand to 75 students next year, with each taking about 14 units during the academic year. A new cohort of freshmen numbering about 75 students will also be added taking an average of 10 units each. Each GECA student will complete approximately 64 units as they complete their fourth year in the program. Interest in GECA has exceeded the availability of slots, with over 200 students vying for 75 available placements. As measure E facilities issues reduce the impact on availability of classrooms, the college will work with

GECA to make available 100 spaces per cohort in the coming years. GECA is attracting students from all points in the college's service area.

Budget and accountability reporting to the Foundation for California Community Colleges has been completed and third year funding in the amount of \$64,425 has been secured.

Assessment: The college researcher is completing a study of student achievement for the GECA program that will be available in May 2008.

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

S.7 Goal #1 Obtain input from the Academic Senate on educational programming options that should be considered when operating campuses in each of the following locations:

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

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

Status as of spring 2008: Due to delays in acquiring properties in the two targeted off site locations the college has slowed progress on discussions about educational programming at the two locations. The existing sites in both Morgan Hill and Hollister changed class offerings to provide the communities with access to more of the general education course requirements hence changing the focus of the off-site facilities from being feeder programs that funnel students to the main campus to stand alone sites where residents can receive a larger portion of degree applicable course work without having to travel to the main campus. Discussions will continue as site development work progresses. Decisions about programming will be made well before the sites open for business.

Assessment: No information is available at this time.

S.7 Goal #2 Evaluate approaches used by other multiple college districts and consider appropriateness of those approaches given Gavilan's unique service area

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

Status as of spring 2008: This discussion is being delayed until site acquisition dates are fixed.

Assessment: No information is available at this time.

S.7 Goal #3 Develop a proposed administrative structure and staffing plan to best manage the build out of sites in Coyote Valley and San Benito County

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

Status as of spring 2008: This discussion has been delayed as a result of delays in site acquisition activities. The previously budgeted position of Provost has been removed from the budget in recognition of the fact that the sites may not be ready for development for a year or two.

Assessment: No information is available at this time.

Section 2 – Board Goals for Calendar Year 2007

Goal #1 **Emphasize development of noncredit basic skills program options as pathways for student success. Continue to expand options for active older adults. (Complete roll out of noncredit program).**

Status as of December 2007: Noncredit basic skills courses continue to be discussed at the Curriculum Committee. Six of the college's noncredit courses have qualified for enhanced funding from the State Chancellor's Office. The courses are in the area of GED and CASHEE preparation. Noncredit and credit courses in basic skill related areas remain areas of study. Given a statewide emphasis on the need for students to have greater access to basic skills additional resources have been added to develop curriculum, design programs and coordinate activities. The college is in the process of hiring a Basic Skills Coordinator to assist in identifying what additional services can be provided to assist students become successful.

Goal #2 **Select appropriate site for San Benito County campus**

Status as of December 2007: The Board of Trustees approved a Purchase and Sale Agreement for a piece of property known as Fairview Corners that is located on Airline Highway across from Ridgemark. Due to the nature of the extensive due diligence requirements that community colleges have to follow in order to receive approval for a site, it is very difficult to establish a definitive timeline for completion of this important acquisition.

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

Status as of December 2007: The college's load/capacity ratio was 176% in 2005 and 126% a year later. Enrollment surged by 12.8% in 2006/2007. Enrollment is up another 11% in the fall 2007 semester. The sudden rise in enrollment over a short period of time will certainly improve the load/capacity ratio. The college is seeking course offering expansion in the evening program, in the afternoon at the two off-site locations and is also encouraging scheduling of Friday and Saturday courses. This continues to be an important goal as this ratio is important when competing for state capital construction funding.

Goal #4 **Hold period strategic conversations (either quarterly as information reports or semiannually) to discuss in an open session items that have a long-term strategic impact on the college**

Status as of December 2007: College staff has brought items to the Board of Trustees for discussion and action as items are ready for discussion and action by the Board. The following long-term strategic items have been discussed with the Board:

- a. Educational programming options have been discussed in an open forum with San Benito County residents. Due to the long time line necessary to receive habitat permits the Board has at least another eighteen months before it will be able to begin construction at either of the off-site locations. Additionally, since the off-site expansion creates a need to organize for a multiple college/site operation, there is no immediate requirement to address this issue.
- b. The Board has discussed and charted a course of action to address the need for enhancements in the exterior lighting and parking. Through the Board's Facilities subcommittee a plan to add lighting to the remaining portions of the college have been developed. The Board of Trustees will be asked to approve the lighting and landscaping plan at the November 2007 Board Meeting.
- c. Development activities are still in process that would allow conversion of the golf course property into student and faculty housing.
- d. Educational program enhancements such as construction trades and other career technical training programs are in the development stage. An apprenticeship program in the construction trades is also in development.
- e. The financial condition of the college and the long range financial impacts of additional educational centers have been discussed with the Board.

Goal #5 **Participate to the extent possible in at least one state or national convention per board member. Alternatively participate in one local community organizational event during the year.**

Status as of December 2007: The Association of Community College Trustees and the American Council on Education offer national conferences that may be of interest to board members. Several board members are registered for the fall 2007 Community College League of California conference that is being held in San Jose. Gavilan College is a co-host of the conference.

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

Status as of December 2007: A leadership development course designed for administrative personnel has been developed. The program will operate from January through June 2007. Between 15 and 20 administrators will participate in the program. The item is being present to the Board of Trustees for approval on November 13, 2007.

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

Status as of December 2007: The Early College High School Program has 60 students enrolled as freshman high school students and as college students. Another 60 to 90 students will be added in 2008 as the existing students move to their sophomore year. The High Step programs are struggling but still being offered. Additional outreach, recruitment and

assessment activities are occurring to engage more high school students prior to graduation.

Goal #8 Monitor progress on Gilroy campus renovations.

Status as of December 2007: Renovation work is continuing as planned. The college has been notified that the Physical Education building is being scheduled for partial funding in the state's capital construction project listing. The state will contribute \$6.2 million for the project. The next project that is expected to receive some portion of state funding is the Library/Learning Resource Center building remodel. Additional projects have been submitted to the state for funding consideration. These additional resources will ensure the Gilroy campus renovations are completed in full as proposed under the 2004 Measure E voter approved facilities improvement bond.

Goal #9 Establish organizational structure that will incorporate Coyote Valley educational center as part of the overall operations of the district in preparation for that site ultimately becoming a college campus with its own accreditation status.

Status as of December 2007: The Tentative Budget includes a place holder for a "Provost" position. This position was intended to provide the district with a senior executive who can coordinate all of the development activities associated with the establishment of a Coyote Valley educational center. Due to the delay in the expected clearance of the habitat mitigation permits for Coyote Valley this position is no longer needed during FY 07/08. The funds will be used to pay for the administrator training program and other identified cost overruns.

Goal #10 Initiate strategic discussions related to educational programs in a multiple college district.

Status as of December 2007: The first discussion related to creation of educational programs in a multiple college district occurred during the open forum with San Benito County community. The information from this and future forums will be used to determine the types of programs that local residents would like to see in their community. The second forum is scheduled for November 1, 2007. The delay in opening of the educational centers reduces the immediate need to select specific educational programs for each location.