

**FINAL BUDGET
FISCAL YEAR 09/10
JULY 1, 2009 THROUGH JUNE 30, 2010**

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

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FY 09/10

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EXECUTIVE SUMMARY - FINAL BUDGET FY 09/10

September 8, 2009

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 2009-2014 approved by the Board of Trustees in May 2009. 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. In FY 04/05 and FY 05/06 there was a moderate increase in student enrollment while in FY 06/07, FY 07/08, and FY 08-09 there was more substantial growth. It appears that in this academic year (09/10), student demand will continue to increase considerably. The District, however, is "capping" the number of sections to equal state funding. This highlights 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:

- Acquired property in Coyote Valley to ensure a site for full a community college campus.
- Acquired property in Hollister to ensure a site for a full college community campus in San Benito County.

- 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 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 09/10, the State budget included provisions that reduce workload (FTES) measures to the amount of State funding available. It is expected that Gavilan College's adjusted base revenue of \$27,300,000 will decrease from FY 08/09 by \$527,440 to \$26,772,560. The FY 09/10 Final Budget is based on zero growth revenue and zero COLA.

The FY 09/10 Final Budget shows a deficit of (\$286,094) 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.

For this Final Budget revenues available for appropriation, including local, non-State revenue in FY 09/10 are estimated as follows:

State Revenue including local property taxes & fees	\$ 26,772,560
Less property taxes	(14,023,000)
Less Enrollment fees	(1,100,000)
Part-time Faculty	206,300
Enrollment Fee Waiver Admin	18,740
Lottery	715,000
SB1153 Funding Obligation	50,000
Actual State Revenue	12,639,600
Local Property Taxes	14,023,000
Enrollment Fees	1,100,000
Interest Income	72,210
Non-Resident Tuition	75,000

Other Local Revenue	623,794
Total	\$ 28,533,604
Transfer Requirements	(1,773,469)
Net Revenue Available for Appropriation	\$ 26,760,135

UNRESTRICTED GENERAL FUND EXPENDITURES

SALARIES AND BENEFITS - 82% 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). For the most part there are no salary increases for FY 09/10. In the past, multiple year agreements have helped provide increases that will allow Gavilan College to remain a competitive employer by providing a salary equal to the Statewide median while controlling the increase in its largest category of expenditure.

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 see population growth. 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. 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 will expand the District's student base while adding stability to enrollment levels. The current economic downturn will clearly affect economic, population, and student growth. In San Benito County, proposed foreclosures and unemployment rates

have dramatically increased. For example, in Hollister in January 2009, unemployment (not seasonally adjusted) was 14.8%, up from 10.5% in January, 2008, a 41% increase.(California Labor Market). As more service area residents, endeavor to retrain to increase employment prospects, student enrollment is likely to increase beyond current capacity limits.

CONCLUSION

The current 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. For the moment, FY 09/10 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 future. Revenue available for program enhancements will be used to provide quality education to the communities served by the District. As a cautionary note, over the long term we recognize that Gavilan College will need to be diligent in its efforts to achieve and maintain the ever-increasing level of FTES required to generate additional revenues.

GENERAL INFORMATION ABOUT GAVILAN COLLEGE

Gavilan College was originally established in 1919 as San Benito County Junior College. It operated under this title until 1963, when a new community college district was formed that included both San Benito and southern Santa Clara Counties. Successful passage of a local bond in 1966 provided the needed funds to construct the present campus at Santa Teresa Boulevard and Castro Valley Road in Gilroy, California. In the fall of 2009, the College will celebrate its 90th year of operation as a community college.

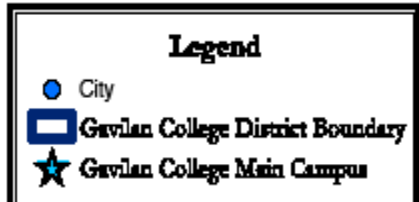
Gavilan Joint Community College District is one of 109 California Community Colleges. Community Colleges are political subdivisions authorized by the Constitution of the State of California. A seven-member board of trustees governs Gavilan College. The voters of the communities served by the District 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 08/09, 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 (CLMID), the population of the County was estimated to be at 54,788 in 2008. By 2018, the projected population is expected to rise to 55,492, a 1.28% increase.

San Benito has a varied economic base that is dominated by government, retail trade, and manufacturing industries. Historically, San Benito is largely an agricultural county with the industry currently employing 16.4 percent of the total workforce. The area typically has higher unemployment and lower income as compared to other parts of the Gavilan College service area. In 2008, the median household income was \$66,273, while the non-seasonally adjusted unemployment rate for 2008 was 9.6% (CLMID).

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 59,304 for 2008. By 2018, the projected population is expected to rise to 60,031 a 1.23% increase (CLMID).

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 at 45,998 for 2008. By 2018, the projected population is expected to decline to 45,180 a 1.77% decrease (CLMID).

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. For 2008, the area's population was estimated to be 309 (CLMID). 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 September 1, 2009.

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 09/10 are as follows:

**Schedule of Resources Available to Operate Gavilan College
Final Budget FY 2009-10**

Unrestricted General Fund	\$ 27,046,229	50.79%
Instructional Equipment	-	0.00%
Parking Fund	185,000	0.35%
Restricted General Fund	8,510,190	15.98%
Child Development Center Fund	871,642	1.64%
Capital Projects Fund	100,000	0.19%
Property Development Fund	15,000	0.03%
Measure E Debt Service Fund	3,906,266	7.34%
Measure E Construction Fund	10,000,000	18.78%
Long Term Debt Fund	7,000	0.01%
Associated Student Body Fund	31,830	0.06%
Financial Aid Fund	2,444,410	4.59%
Student Center Fund	136,698	0.26%
	<hr/>	<hr/>
Total Expenditures	<u>\$ 53,254,265</u>	<u>100.00%</u>

BUDGET DEVELOPMENT AT GAVILAN COLLEGE

INTRODUCTION

Gavilan College is subject to the provisions of the California Code of Regulations and other laws that regulate the operations of public agencies. The California Code of Regulations requires that the governing board of a public agency adopt a Tentative Budget on or before July 1 and 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, 2009 through June 30, 2010. 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 fiscal years 2009/10 - 2013/14. 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' 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 09/10 period, State revenue shows a decrease in growth funding. In FY 09/10, the State Budget included provisions that reduce workload (FTES) measures to the amount of State funding available. The FY 09/10 Final Budget assumes a zero Cost of Living Allowance (COLA) and zero 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 contingent on State revenues being allocated for this purpose.

EXPENDITURES

Due to the use of Measure E Bond Funds, expenditures related to technology have increased over the last 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. 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. The Technology Plan is in the process of being updated.

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 09/10, it is projected that the District will have accumulated in excess of 4.5 million dollars 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 three special revenue funds: the **Parking Fund**, the **Child Development Center Fund**, and the **Enterprise 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 08/09 for example, Gavilan's base allocation is made up of the following two (2) components:

1. Single college district with less than 10,000 FTES = \$3,321,545 ($\$3,177,600 \times 4.53\%$ 07/08 COLA $\times 0\%$ 08/09 COLA).
2. Rural campus designation = \$553,591 ($\$529,600 \times 4.53\%$ 07/08 COLA $\times 0\%$ 08/09 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 x 0% 08/09 COLA)
2. Noncredit FTES = \$2,745 (2,626 x 4.53% 07/08 COLA x 0% 08/09 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 \$72,210.
- **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 \$194 per unit. The projected revenue is \$75,000.
- **Mandated Cost Reimbursement** - Although defined as revenue, mandated cost reimbursements are based on actual expenditures for State mandated activities. Gavilan College receives reimbursement for costs associated with holding open public meetings and for costs associated with the collective bargaining process. This budget does not include a reimbursement projection.
- **Other Local Revenue** - This is revenue received for Cosmetology Services, use of College Facilities, and for Indirect Costs. Indirect costs are the fees the General Fund is able to charge to various grants and other programs for such services as Board of Trustees, institutional administration, business, human resources, facilities, and security. Other local revenue is projected at \$623,794.

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 8.06% 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 08/09 and the FY 09/10 Final Budget is as follows:

Instructional Program Funding Department	Estimated Actuals FY 08/09		Final Budget FY 09/10	
	Amount	Percent	Amount	Percent
Allied Health	\$ 918,701	3.25%	768,614	2.84%
Athletics	874,943	3.09%	846,617	3.13%
Business	446,387	1.58%	390,032	1.44%
Community Development-NonCredit	713,042	2.52%	481,400	1.78%
Computer Sciences	856,746	3.03%	742,540	2.75%
English	1,396,637	4.94%	1,258,608	4.65%
English-Second Language	765,514	2.71%	744,200	2.75%
Fine Arts	1,903,109	6.73%	1,796,911	6.64%
Guidance	39,791	0.14%	20,140	0.07%
Mathematics	982,768	3.48%	746,150	2.76%
Natural Sciences	775,003	2.74%	671,059	2.48%
Physical Education	321,886	1.14%	299,243	1.11%
Police Academy	974,126	3.45%	1,159,008	4.29%
Santa Clara County Sheriff Office	603,082	2.13%	394,788	1.46%
Social Sciences	933,418	3.30%	928,774	3.43%
Vocational/Technical	1,113,121	3.94%	1,130,867	4.18%
COLA, MDVL, Burdens	-	0.00%	556,830	2.06%
Total Instructional Programs	\$ 13,618,275	48.17%	\$ 12,935,781	47.83%
Administrative and Support Services				
Executive Administration Services				
Citizens Oversight Committee	-		5,673	0.02%
Communication Office	299,107	1.06%	317,173	1.17%
Cultural Activities	172,564	0.61%	77,003	0.28%
Governing Board	387,845	1.37%	206,517	0.76%
President's Office	506,341	1.79%	442,873	1.64%
Program Development	-	0.00%	47,824	0.18%
Travel, Conference, Equipment	17,394	0.06%	29,000	0.11%
Total	\$ 1,383,250	4.89%	\$ 1,126,063	4.16%
Instructional Support				
Academic Administration	690,756	2.44%	697,847	2.58%
Dean, Liberal Arts	362,728	1.28%	311,711	1.15%
Dean, Technical & Public Services	281,402	1.00%	268,931	0.99%
Computer Place	183,749	0.65%	185,460	0.69%

Distant Education	157,459	0.56%	123,018	0.45%
Faculty Senate	71,867	0.25%	113,986	0.42%
Hollister Satellite	362,780	1.28%	384,538	1.42%
Library	571,064	2.02%	581,715	2.15%
Media Services	151,376	0.54%	127,208	0.47%
Morgan Hill Satellite	415,546	1.47%	463,685	1.71%
Television Services	13,487	0.05%	18,420	0.07%
Television Channel 18	20,769	0.07%	14,000	0.05%
Tutoring	135,360	0.48%	(23,618)	-0.09%
Total	\$ 3,418,341	12.09%	\$ 3,266,901	12.08%

Student Support Services

Admissions and Records	424,676	1.50%	582,782	2.15%
Career Center	53,069	0.19%	100,472	0.37%
Counseling	733,719	2.60%	538,104	1.99%
Enrollment Management	300,054	1.06%	319,938	1.18%
Financial Aid Office	371,966	1.32%	363,406	1.34%
Graduation	15,896	0.06%	14,401	0.05%
Institutional Researcher	86,244	0.31%	82,968	0.31%
Scholarship Award Ceremony	1,112	0.00%	1,800	0.01%
Student Services	99,028	0.35%	100,188	0.37%
Switchboard	55,643	0.20%	12,789	0.05%
Cafeteria	485,261	1.72%	-	0.00%
Work Study	11,657	0.04%	7,014	0.03%
Total	\$ 2,638,325	9.33%	\$ 2,123,862	7.85%

Administrative Services

Business Services	1,183,888	4.19%	1,209,722	4.47%
Classified Staff Development	1,747	0.01%	2,500	0.01%
Custodial	476,647	1.69%	485,444	1.79%
Duplicating	71,640	0.25%	89,868	0.33%
Facility Usage	112,813	0.40%	86,029	0.32%
Grounds	401,315	1.42%	421,076	1.56%
Health/Safety	112,402	0.40%	90,493	0.33%
Insurance	143,093	0.51%	190,560	0.70%
Maintenance	681,032	2.41%	829,661	3.07%
Management Information Systems	1,101,346	3.90%	1,119,932	4.14%
Personnel	453,030	1.60%	483,601	1.79%
Purchasing	137,380	0.49%	141,216	0.52%
Security	211,556	0.75%	193,223	0.71%
Campus Services	197,532	0.70%	100,770	0.37%
Utilities	1,132,044	4.00%	1,301,756	4.81%
Warehouse	221,885	0.78%	250,197	0.93%
Retirees Health Benefits	574,017	2.03%	589,897	2.18%

General Purpose One Time Funds	1,471	0.01%	7,677	0.03%
COLA, Benefits, OT, Substitutes	-	0.00%	-	0.00%
Total	\$ 7,214,839	25.52%	\$ 7,593,622	28.08%
Total All Support Services	\$14,654,756	51.83%	\$ 14,110,448	52.17%
Total All Expenditures	\$ 28,273,031	100.00%	\$ 27,046,229	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 09/10.

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 09/10 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 09/10, 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 09/10 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 07/08, and FY 08/09 staffing to the FY 09/10 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 09/10, Gavilan College's Final Budget provides for a projected ending fund balance at June 30, 2010 of \$2,324,195. The \$2,324,195 is classified as designated for economic uncertainties representing 8.06% 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 09/10 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 09/10 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 09/10 Gavilan College is providing an estimated \$1,453,796 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 09/10, Gavilan College projects having in excess of \$4,500,000 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 09/10.

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.

Mathematics, Engineering, and Science Achievement (MESA)

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

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

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 09/10 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 no limited to programs designed to develop self-esteem.

SCIENCE, TECHNOLOGY, ENGINEERING AND MATHEMATICS (STEM)

Gavilan College in partnership with San Jose State University is the recipient of a 2-year STEM grant funded by the Department of Education. These grant monies are being used to fund the two major goals of the STEM project which are to increase the number of Hispanic and other low income students attaining degrees in the fields of science, technology, engineering and mathematics and to develop model transfer and articulation agreements between 2-year Hispanic-serving institutions and 4-year institutions in such fields. The Natural Sciences Department is currently engaged in several activities to accomplish these goals including the redesign of curriculum, purchase of new laboratory equipment and computers, and the establishment of a Supplemental Instruction tutoring program. The grant is also funding additional services for students such as a dedicated STEM advisor and paid student internships.

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 07/08, and FY 08/09 staffing to the FY 09/10 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 three special revenue funds, the Parking Fund, Child Development Fund, and the Enterprise 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.

Child Development Fund – The Child Development Fund is the fund designated to account for all revenues for, or from the operation of, child care and development services, including student fees for child development services. Costs incurred in the operation and maintenance of the child care and development services are paid from this fund.

Enterprise Fund - Enterprise Funds contain operations that operate as a business and are financed primarily through user charges. The Enterprise Fund is currently comprised of two main operations: Cafeteria and Bookstore.

In FY 09/10 the Gavilan Café Choice took the place of the existing cafeteria lease. As the cafeteria was now under the college's direction, the expense center was moved to the newly created Enterprise Fund. All revenues and expenses for the cafeteria renovation and daily business are recorded here.

In keeping with the definition of an Enterprise Fund, the bookstore revenue, obtained from the lease with Follett, was also moved to this Fund in FY 09/10.

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.

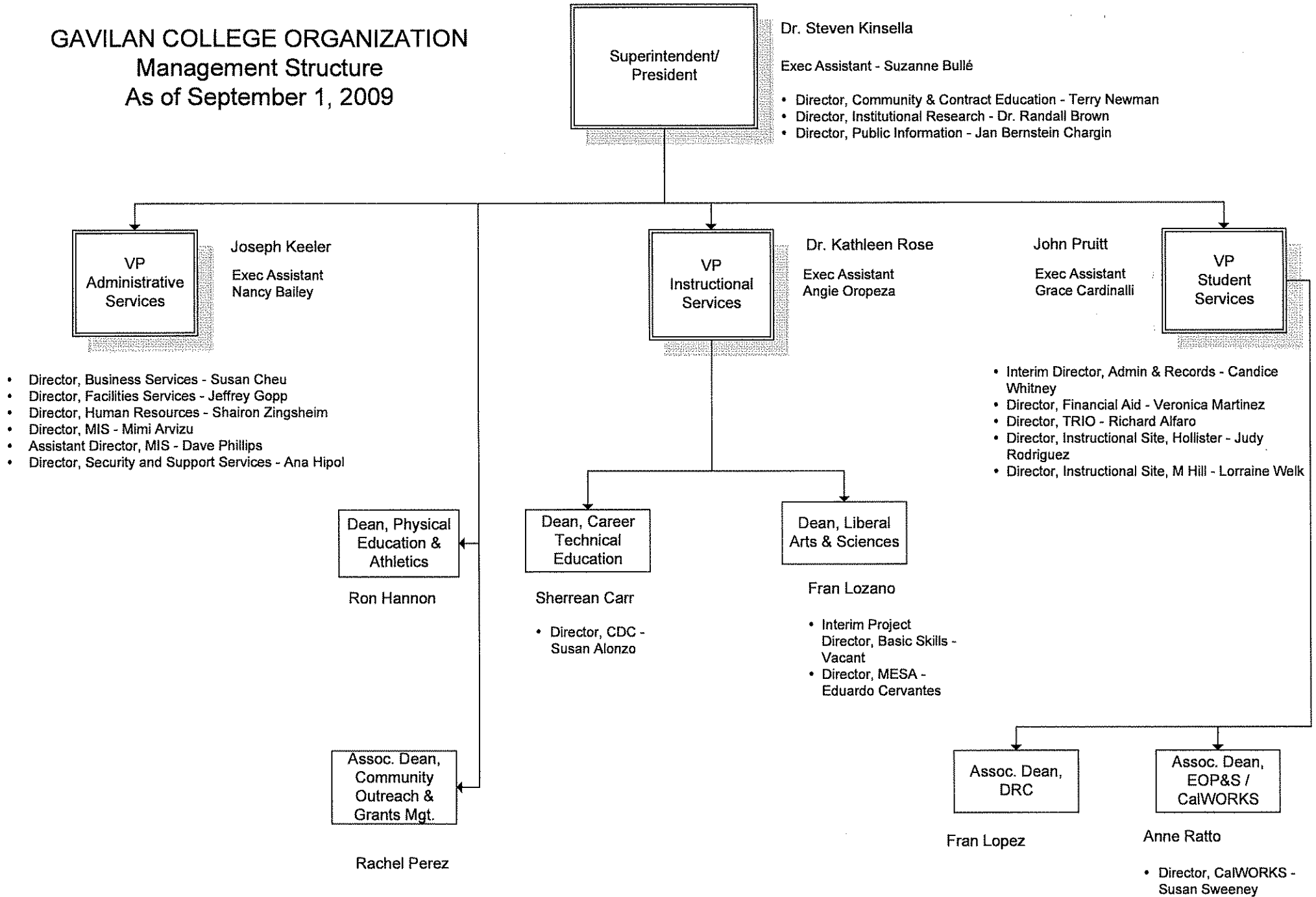
On February 14, 2006, the Board of Trustees approved a two-volume Facilities Master Plan, dated February 14, 2006, including appendices, which is the plan for the facilities portion of the Measure E Bond Program. The Plan represents an on-going, fluid document that will be updated and amended to reflect 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 09/10, the District will have transferred in excess of \$4,500,000 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, 2009



Consolidated Summary All Funds
Final Budget FY 2009-10

	B	C	D	E	F	G	H	I	J	K	L	M
		Unrestricted General Fund 10				Instructional Equipment/TTIP Fund 24						
		Actual	Current	Estimated	Final	Actual	Current	Final				
		FY 07/08	Budget	Actuals	Budget	FY 07/08	Budget	Budget				
			FY 08/09	FY 08/09	FY 09/10		FY 08/09	FY 09/10				
2												
3												
4												
5												
6	Revenue Description											
7	Federal Revenue											
8	State Revenue	\$ 12,708,359	\$ 13,235,820	\$ 12,614,960	\$ 12,639,600	\$ 269,048	\$ 147,292					
9	Local Revenue	16,277,736	15,131,777	16,409,359	15,894,004	10,000						
10	Total Revenue	\$ 28,986,095	\$ 28,367,597	\$ 29,024,319	\$ 28,533,604	\$ 279,048	\$ 147,292	\$ -				
11												
12	Expenditures:											
13	1000: Academic Salaries	\$ 10,561,132	\$ 10,904,327	\$ 11,195,961	\$ 10,065,146							
14	2000: Non-Instructional Salaries	5,176,230	5,278,142	5,322,716	5,327,789							
15	3000: Employee Benefits	4,860,536	5,194,946	5,160,777	5,221,112							
16	4000: Books and Supplies	630,488	457,328	588,558	574,496	39,169	\$ 142,604					
17	5000: Services and Other Operating Expenses	5,031,244	5,234,215	5,760,454	5,672,896	-						
18	6000: Capital Outlay	313,182	222,389	244,565	184,790	116,185	128,382					
19	7000: Financial Aid/Scholarships/Debt Svc											
20	Total Expenditures	\$ 26,572,813	\$ 27,291,347	\$ 28,273,031	\$ 27,046,229	\$ 155,354	\$ 270,986	\$ -				
21												
22	Excess of Revenues Over Expenditures											
23	Prior to Intra/Interfund Transfers	\$ 2,413,282	\$ 1,076,250	\$ 751,288	\$ 1,487,375	\$ 123,694	\$ (123,694)	\$ -				
24												
25	Intra/Interfund Transfers Out	\$ 1,873,801	\$ 1,940,503	\$ 2,032,987	\$ 1,773,469	\$ -		\$ -				
26												
27	Intra/Interfund Transfers In		\$ 322,034	\$ 322,034								
28												
29												
30	Net Change in Ending Fund Balance	\$ 539,481	\$ (542,219)	\$ (959,665)	\$ (286,094)	\$ 123,694	\$ (123,694)	\$ -				
31												
32												
33	Beginning Fund Balance	\$ 3,030,473	\$ 3,569,954	\$ 3,569,954	\$ 2,610,289	\$ -	\$ 123,694	\$ -				
34												
35	Ending Fund Balance	\$ 3,569,954	\$ 3,027,735	\$ 2,610,289	\$ 2,324,195	\$ 123,694	\$ -	\$ -				

Consolidated Summary All Funds
Final Budget FY 2009-10

	B	N	O	P	Q	R	S	T	U	V	W
2		Parking Fund Fund 26			Categorical Restricted Fund 27			Total General Fund			
3			Current	Final		Current	Final			Current	Final
4		Actual	Budget	Budget	Actual	Budget	Budget		Actual	Budget	Budget
5		FY 07/08	FY 08/09	FY 09/10	FY 07/08	FY 08/09	FY 09/10		FY 07/08	FY 08/09	FY 09/10
6	Revenue Description										
7	Federal Revenue				844,209	\$ 3,036,723	\$ 2,321,307		\$ 844,209	\$ 3,036,723	\$ 2,321,307
8	State Revenue				3,248,796	3,969,205	3,246,127		16,226,203	17,352,317	15,885,727
9	Local Revenue	\$ 181,105	\$ 180,000	\$ 185,000	1,155,534	1,822,903	1,464,533		17,624,376	17,134,680	17,543,537
10	Total Revenue	\$ 181,105	\$ 180,000	\$ 185,000	5,248,539	\$ 8,828,831	\$ 7,031,967		\$ 34,694,787	\$ 37,523,720	\$ 35,750,571
11											
12	Expenditures:										
13	1000: Academic Salaries				1,793,783	\$ 2,415,780	\$ 2,232,087		\$ 12,354,915	\$ 13,320,107	\$ 12,297,233
14	2000: Non-Instructional Salaries	\$ 87,122	\$ 98,424	\$ 101,672	2,015,756	2,628,891	2,057,075		7,279,108	8,005,457	7,486,536
15	3000: Employee Benefits	35,523	40,370	49,463	1,036,904	1,466,212	1,397,688		5,932,963	6,701,528	6,668,263
16	4000: Books and Supplies	4,197	5,500	1,500	244,037	465,693	251,897		917,891	1,071,125	827,893
17	5000: Services and Other Operating Expenses	21,577	26,800	23,800	759,053	1,754,677	1,276,807		5,811,875	7,015,692	6,973,503
18	6000: Capital Outlay	5,013	8,906	8,565	380,131	1,048,037	756,400		814,511	1,407,714	949,755
19	7000: Financial Aid/Scholarships/Debt Svc				606,282	541,548	538,236		606,282	541,548	538,236
20	Total Expenditures	\$ 153,432	\$ 180,000	\$ 185,000	6,835,946	\$ 10,320,838	\$ 8,510,190		\$ 33,717,544	\$ 38,063,171	\$ 35,741,419
21											
22	Excess of Revenues Over Expenditures										
23	Prior to Intra/Interfund Transfers	\$ 27,674	\$ -	\$ -	(1,587,407)	\$ (1,492,007)	\$ (1,478,223)		\$ 977,243	\$ (539,451)	\$ 9,152
24											
25	Intra/Interfund Transfers Out	250,000			3,111				\$ 2,126,912	\$ 1,940,503	\$ 1,773,469
26											
27	Intra/Interfund Transfers In			\$ -	1,590,518	1,492,007	1,478,223		\$ 1,590,518	\$ 1,814,041	\$ 1,478,223
28											
29											
30	Net Change in Ending Fund Balance	\$ (222,326)	\$ -	\$ -	-	\$ -	\$ -		\$ 440,849	\$ (665,913)	\$ (286,094)
31											
32											
33	Beginning Fund Balance	\$ 278,390	\$ 56,063	\$ 56,063	-	\$ -	\$ -		\$ 3,308,862	\$ 3,749,711	\$ 3,083,798
34											
35	Ending Fund Balance	\$ 56,063	\$ 56,063	\$ 56,063	-	\$ -	\$ -		\$ 3,749,711	\$ 3,083,798	\$ 2,797,704

Consolidated Summary All Funds
Final Budget FY 2009-10

	B	X	Y	Z	AA	AB	AC	AH	AI	AJ	AK	AL
2		Child Development Center Fund 72			Capital Projects Fund 34			Property Development Fund 43				
3			Current	Final		Current	Final		Current	Final		
4		Actual	Budget	Budget	Actual	Budget	Budget		Actual	Budget	Budget	
5		FY 07/08	FY 08/09	FY 09/10	FY 07/08	FY 08/09	FY 09/10		FY 07/08	FY 08/09	FY 09/10	
6	Revenue Description											
7	Federal Revenue	\$ 31,139	\$ 35,600	\$ 30,500								
8	State Revenue	321,503	266,106	303,354	\$ 338,296	\$ 160,000	\$ 100,000					
9	Local Revenue	274,826	353,340	354,240	11,451				1,355			
10	Total Revenue	\$ 627,468	\$ 655,046	\$ 688,094	\$ 349,747	\$ 160,000	\$ 100,000		\$ 1,355	\$ -	\$ -	
11												
12	Expenditures:											
13	1000: Academic Salaries											
14	2000: Non-Instructional Salaries	\$ 545,246	\$ 564,991	\$ 574,414								
15	3000: Employee Benefits	219,067	228,504	257,740								
16	4000: Books and Supplies	26,564	30,448	24,495								
17	5000: Services and Other Operating Expenses	6,080	14,651	14,993	\$ 658,568	\$ 293,890	100,000		85,860	180,000	\$ 15,000	
18	6000: Capital Outlay				450							
19	7000: Financial Aid/Scholarships/Debt Svc											
20	Total Expenditures	\$ 796,957	\$ 838,594	\$ 871,642	\$ 659,018	\$ 293,890	\$ 100,000		\$ 85,860	\$ 180,000	\$ 15,000	
21												
22	Excess of Revenues Over Expenditures											
23	Prior to Intra/Interfund Transfers	\$ (169,489)	\$ (183,548)	\$ (183,548)	\$ (309,271)	\$ (133,890)	\$ -		\$ (84,505)	\$ (180,000)	\$ (15,000)	
24												
25	Intra/Interfund Transfers Out	\$ -			\$ -							
26												
27	Intra/Interfund Transfers In	\$ 169,489	\$ 183,548	\$ 183,548	\$ 90,088				26,817	180,000	15,000	
28												
29												
30	Net Change in Ending Fund Balance	\$ -	\$ -	\$ -	\$ (219,183)	\$ (133,890)	\$ -		\$ (57,689)	\$ -	\$ -	
31												
32												
33	Beginning Fund Balance	\$ -	\$ -	\$ -	\$ 597,338	\$ 378,155	\$ 244,265		\$ 57,689	\$ -	\$ -	
34												
35	Ending Fund Balance	\$ -	\$ -	\$ -	\$ 378,155	\$ 244,265	\$ 244,265		\$ -	\$ -	\$ -	

Consolidated Summary All Funds
Final Budget FY 2009-10

	B	AM	AN	AO	AP	AQ	AR	AS	AT	AU	AV
		Measure E Construction Fund 60			Measure E Debt Service Fund 21			Long Term Debt Fund 92			
		Actual	Current	Final	Actual	Current	Final	Actual	Current	Final	
		FY 07/08	Budget	Budget	FY 07/08	Budget	Budget	FY 07/08	FY 08/09	FY 09/10	FY 09/10
			FY 08/09	FY 09/10		FY 08/09	FY 09/10		FY 08/09	FY 09/10	
2											
3											
4											
5											
6	Revenue Description										
7	Federal Revenue				\$ 18,676	\$ 15,000	\$ 15,000				
8	State Revenue				\$ 3,851,420	\$ 3,000,000	\$ 3,485,000	100,031	464,000	312,000	
9	Local Revenue	51,602,769	6,104,909	75,000	\$ 3,870,096	\$ 3,015,000	\$ 3,500,000	\$ 100,031	\$ 464,000	\$ 312,000	
10	Total Revenue	\$ 51,602,769	\$ 6,104,909	\$ 75,000	\$ 3,870,096	\$ 3,015,000	\$ 3,500,000	\$ 100,031	\$ 464,000	\$ 312,000	
11											
12	Expenditures:										
13	1000: Academic Salaries	\$ 47,925	\$ 99,224	\$ 42,724							
14	2000: Non-Instructional Salaries	17,797	20,776	19,265							
15	3000: Employee Benefits	2,934	750	750							
16	4000: Books and Supplies				550	550	550	\$ 12,488	7,000	7,000	
17	5000: Services and Other Operating Expenses	14,037,648	10,139,000	4,404,261							
18	6000: Capital Outlay	1,365,687	12,533,000	5,533,000							
19	7000: Financial Aid/Scholarships/Debt Svc				\$ 2,970,688	\$ 3,631,584	\$ 3,905,716				
20	Total Expenditures	\$ 15,471,991	\$ 22,792,750	\$ 10,000,000	\$ 2,971,238	\$ 3,632,134	\$ 3,906,266	\$ 12,488	\$ 7,000	\$ 7,000	
21											
22	Excess of Revenues Over Expenditures	\$ 36,130,778	\$(16,687,841)	\$(9,925,000)	\$ 898,859	\$(617,134)	\$(406,266)	\$ 87,543	\$ 457,000	\$ 305,000	
23	Prior to Intra/Interfund Transfers										
24					\$ -						
25	Intra/Interfund Transfers Out										
26					\$ -	\$ -	\$ -	\$ -			
27	Intra/Interfund Transfers In	\$ 250,000									
28											
29											
30	Net Change in Ending Fund Balance	\$ 36,380,778	\$(16,687,841)	\$(9,925,000)	\$ 898,859	\$(617,134)	\$(406,266)	\$ 87,543	\$ 457,000	\$ 305,000	
31											
32											
33	Beginning Fund Balance	\$ 11,799,270	\$ 48,180,048	\$ 31,492,207	\$ 2,460,364	\$ 3,359,222	\$ 2,742,088	\$ 4,673,010	\$ 4,760,553	\$ 5,217,553	
34											
35	Ending Fund Balance	\$ 48,180,048	\$ 31,492,207	\$ 21,567,207	\$ 3,359,222	\$ 2,742,088	\$ 2,335,823	\$ 4,760,553	\$ 5,217,553	\$ 5,522,553	

Consolidated Summary All Funds
Final Budget FY 2009-10

	B	AW	AX	AY	AZ	BA	BB	BC	BD	BE	BF	BG
		Associated Student Body Fund 47			Financial Aid Fund 48			Student Center Fund 66				
		Actual	Current	Final	Actual	Current	Final		Actual	Current	Final	
	Revenue Description	FY 07/08	Budget	Budget	FY 07/08	Budget	Budget		FY 07/08	Budget	Budget	
			FY 08/09	FY 09/10		FY 08/09	FY 09/10			FY 08/09	FY 09/10	
2												
3												
4												
5												
6	Revenue Description											
7	Federal Revenue				\$ 2,781,095	\$ 2,051,000	\$ 2,444,410					
8	State Revenue								\$ 240,214	\$ 42,000	\$ 40,000	
9	Local Revenue	\$ 120,272	\$ 48,638	\$ 31,830								
10	Total Revenue	\$ 120,272	\$ 48,638	\$ 31,830	\$ 2,781,095	\$ 2,051,000	\$ 2,444,410		\$ 240,214	\$ 42,000	\$ 40,000	
11												
12	Expenditures:											
13	1000: Academic Salaries								\$ 38,465	\$ 40,689	\$ 48,262	
14	2000: Non-Instructional Salaries								15,054	17,359	19,536	
15	3000: Employee Benefits											
16	4000: Books and Supplies	\$ 22,439	\$ 29,857	\$ 3,525								
17	5000: Services and Other Operating Expenses	66,379	90,589	22,305	\$ 5,540	\$ 6,000	\$ 6,000		56,948	63,900	63,900	
18	6000: Capital Outlay	8,951	6,003	3,500					5,467	5,000	5,000	
19	7000: Financial Aid/Scholarships/Debt Svc	3,200	6,070	2,500	2,775,555	\$ 2,045,000	2,438,410					
20	Total Expenditures	\$ 100,969	\$ 132,519	\$ 31,830	\$ 2,781,095	\$ 2,051,000	\$ 2,444,410		\$ 115,934	\$ 126,948	\$ 136,698	
21												
22	Excess of Revenues Over Expenditures											
23	Prior to Intra/Interfund Transfers	\$ 19,303	\$ (83,881)	\$ -	\$ -	\$ -	\$ -		\$ 124,280	\$ (84,948)	\$ (96,698)	
24												
25	Intra/Interfund Transfers Out									322,034		
26												
27	Intra/Interfund Transfers In									84,948	96,698	
28												
29												
30	Net Change in Ending Fund Balance	\$ 19,303	\$ (83,881)	\$ -	\$ -	\$ -	\$ -		\$ 124,280	\$ (322,034)	\$ -	
31												
32												
33	Beginning Fund Balance	\$ 195,901	\$ 215,204	\$ 131,323	\$ -	\$ -	\$ -		\$ 197,754	\$ 322,034	\$ 0	
34												
35	Ending Fund Balance	\$ 215,204	\$ 131,323	\$ 131,323	\$ -	\$ -	\$ -		\$ 322,034	\$ 0	\$ 0	

Consolidated Summary All Funds
Final Budget FY 2009-10

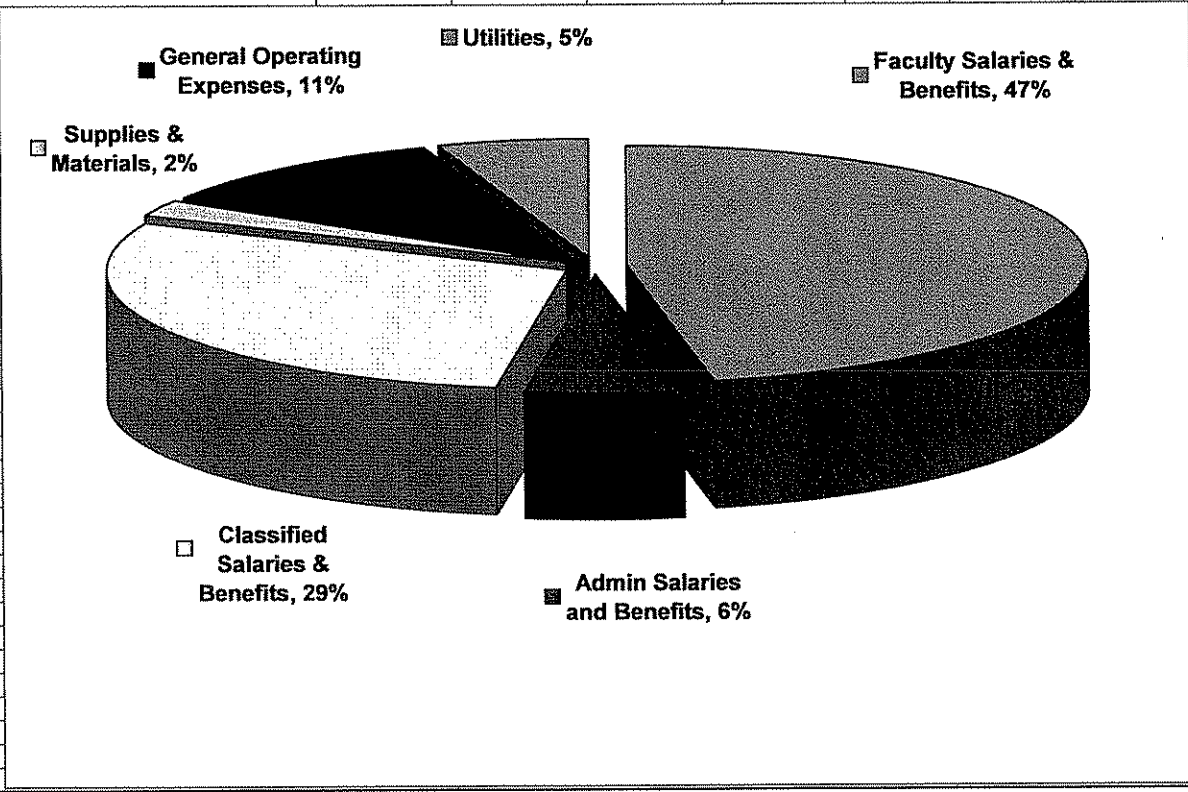
	B	BH	BI	BJ	BK	BL	BM	BN	BO
2	Total Fiduciary Fund			Total All Funds for Memorandum Only					
3			Current	Final			Current	Final	
4			Budget	Budget			Budget	Budget	
5			FY 07/08	FY 08/09	FY 09/10		FY 07/08	FY 08/09	FY 09/10
6	Revenue Description								
7	Federal Revenue	2,781,095	2,051,000	2,444,410		\$ 3,656,443	\$ 5,123,323	\$ 4,796,217	
8	State Revenue	-	-	-		16,904,678	17,793,423	16,304,081	
9	Local Revenue	360,486	90,638	71,830		73,825,359	27,147,567	21,841,607	
10	Total Revenue	\$ 3,141,581	\$ 2,141,638	\$ 2,516,240		\$ 94,386,479	\$ 50,064,313	\$ 42,941,905	
11									
12	Expenditures:								
13	1000: Academic Salaries					\$ 12,354,915	\$ 13,320,107	\$ 12,297,233	
14	2000: Non-Instructional Salaries	\$ 38,465	\$ 40,689	\$ 48,262		7,910,744	8,710,361	8,151,936	
15	3000: Employee Benefits	15,054	17,359	19,536		6,184,881	6,968,167	6,964,804	
16	4000: Books and Supplies	22,439	29,857	3,525		969,828	1,132,180	856,663	
17	5000: Services and Other Operating Expenses	128,867	160,489	92,205		20,656,076	17,631,272	11,607,512	
18	6000: Capital Outlay	14,418	11,003	8,500		2,195,066	13,951,717	6,491,255	
19	7000: Financial Aid/Scholarships/Debt Svc	2,778,755	2,051,070	2,440,910		6,355,725	6,224,202	6,884,862	
20	Total Expenditures	\$ 2,997,998	\$ 2,310,467	\$ 2,612,938		\$ 56,627,234	\$ 67,938,006	\$ 53,254,265	
21									
22	Excess of Revenues Over Expenditures								
23	Prior to Intra/Interfund Transfers	\$ 143,583	\$ (168,829)	\$ (96,698)		\$ 37,759,246	\$ (17,873,693)	\$ (10,297,360)	
24									
25	Intra/Interfund Transfers Out	-	322,034	-		\$ 2,126,912	\$ 2,262,537	\$ 1,773,469	
26									
27	Intra/Interfund Transfers in	-	84,948	96,698		\$ 2,126,912	\$ 2,262,537	\$ 1,773,469	
28									
29									
30	Net Change in Ending Fund Balance	\$ 143,583	\$ (405,915)	\$ -		\$ 37,732,428	\$ (18,053,693)	\$ (10,312,360)	
31									
32									
33	Beginning Fund Balance	\$ 393,655	\$ 537,238	\$ 131,323		\$ 23,232,499	\$ 60,964,927	\$ 42,911,234	
34									
35	Ending Fund Balance	\$ 537,238	\$ 131,323	\$ 131,323		\$ 60,964,927	\$ 42,911,234	\$ 32,598,875	

General Fund Expenditures by Object Code
Final Budget 2009-10

	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	\$ 4,915,599	\$ 4,915,599					
6	1112	Instructor Stipends	191,232	191,232					
7	1190	Substitute Instructors	33,570	33,570					
8	1220	Project Director/Certificated	64,352	64,352					
9	1240	Vice-President/ Dean	863,370		863,370				
10	1250	Librarians	102,845	102,845					
11	1260	Superintendent/President	241,500		241,500				
12	1270	Counselors	331,302	331,302					
13	1310	Adjunct Faculty	3,140,000	3,140,000					
14	1311	Adjunct -Admin of Justice	95,000	95,000					
15	1312	Adjunct Faculty-Stipends	30,000	30,000					
16	1340	Board of Trustees	24,192		24,192				
17	1910	Faculty Senate/President	32,185	32,185					
18	2110	Instructional Aide	87,617			87,617			
19	2190	Substitute Aides	20,680			20,680			
20	2210	Non-instructional Salaries	3,598,148			3,598,148			
21	2211	Classified Overtime	130,000			130,000			
22	2212	Additional Hours-Classified	25,000			25,000			
23	2220	Project Director/Classified	1,045,219			1,045,219			
24	2305	Assistant Coaches	50,000			50,000			
25	2310	Hourly Non-Instructional Salaries	137,125			137,125			
26	2315	Hourly Institutional Work Study	66,000			66,000			
27	2390	Substitute Non-Instruct'l Salaries	168,000			168,000			
28	3100	STRS,PERS,Medicare,Wks Comp	2,429,386	1,214,541	188,042	1,026,803			
29	3400	Dental, Medical, Vision, Life, 457	2,204,832	856,367	205,103	1,143,362			
30	3400	Retiree-Health Benefits	586,897	208,640		378,257			
31	4200	Books	99				99		
32	4310	Instructional Supplies	301,783				301,783		
33	4510	Office Supplies	95,751				95,751		
34	4530	Grounds & Maintenance Supplies	15,212				15,212		
35	4540	Custodial Supplies	79,504				79,504		
36	4550	Fuel/Oil	30,168				30,168		
37	4570	Meeting Expenses	31,683				31,683		
38	4711	Clothing/Uniforms	20,296				20,296		
39	5100	Contracted Instructed Services	1,150				1,150		
40	5130	Athletic Services	24,270				24,270		
41	5140	Instructional- Police Academy	1,453,796	1,453,796					
42	5140	Consultants/Instructional	2,500					2,500	
43	5150	Printing	71,233					71,233	
44	5155	Postage	73,475					73,475	
45	5210	Faculty Travel	31,605					31,605	
46	5220	Board Travel	2,000					2,000	
47	5230	Administration Travel	12,763					12,763	
48	5240	Team/Student Field Trip	2,600					2,600	
49	5250	Mileage	19,424					19,424	
50	5260	Classified Travel	13,084					13,084	
51	5290	Special Event	900					900	
52	5300	Memberships/Subscriptions	60,568					60,568	
53	5420	All Other Insurance	172,260					172,260	
54	5425	Licenses/Permits/Fees	29,082					29,082	
55	5430	Team Accident Insurance	43,322					43,322	
56	5510	Gas	184,631						184,631
57	5511	Electric	896,704						896,704
58	5520	Water	44,277						44,277
59	5530	Utilities-Telephone	172,392						172,392
60	5540	Sewer	77,993						77,993
61	5545	Trash Collection	39,107						39,107
62	5550	Laundry/Dry Cleaning	371					371	
63	5610	Rent & Leases	430,990					430,990	
64	5630	Repairs/Maintenance	307,162					307,162	
65	5636	Software Support/Maintenance	211,025					211,025	
66	5638	Hazardous Waste	13,060					13,060	
67	5810	Legal Services	77,000					77,000	
68	5812	Auditing/Election Services	58,500					58,500	
69	5823	Advertising	162,575					162,575	
70	5825	Administrative/Collection Fees	35,368					35,368	
71	5831	Contracted Services/Noninstruc	895,884					895,884	
72	5834	Fingerprinting/TB Test	6,880					6,880	
73	5840	Accreditation	10,000					10,000	
74	5841	Consultants/Non Instructional	8,365					8,365	
75	5843	Awards/Recognition Dinner	3,500					3,500	

General Fund Expenditures by Object Code
Final Budget 2009-10

	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	5846	Charge Card Fees	23,077					23,077	
77	6400	Software & Equipment \$500-\$5,000	184,790					184,790	
78									
79		Total	\$ 27,046,230	\$ 12,669,429	\$ 1,522,207	\$ 7,876,211	\$ 599,916	\$ 2,963,363	\$1,415,104
81	Percentage of Total Expenditures (rounded)		100%	47%	6%	29%	2%	11%	5%



**Schedule of Intrafund and Interfund Transfers
Final Budget FY 2009-10**

Intrafund Transfers to Restricted General Fund (see note 1)		
Community Services Classes	\$ 96,300	
Disability Resource Center (DRC)	1,134,408	
Extended Opportunities Programs and Services (EOPS)	152,221	
Federal Work Study Program (FWSP)	2,600	
MESA Grant	89,194	
Science Alive	3,500	
Total Intrafund Transfers	1,478,223	1,478,223
 Interfund Transfers		
Golf Course Redevelopment Project	15,000	
Student Center	96,698	
Contribution to CDC	183,548	
Total Interfund Transfers	295,246	295,246
 Total General Fund Intrafund/Interfund Transfers		 \$ 1,773,469

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

Restricted General Fund
Final Budget FY 2009-10

	A	B	C	D	E	F	G	H	I
1	----- Community Education -----					Equal		----- DRC -----	
2	Object	Community	Contract	College4Youth	STAR	Employment	Programs	Workability	
3	Code	Svcs	Classes	Education		Opportunity			
4	Revenues								
5	Federal								\$ 199,500
6	State					\$ 10,470	\$ 739,367		
7	Local	\$ 232,000	\$ 150,000	\$ 45,000	\$ 48,000				
8	Total	\$ 232,000	\$ 150,000	\$ 45,000	\$ 48,000	\$ 10,470	\$ 739,367	\$ 199,500	
9									
10	Expenditures								
11	Certificated Salaries	1000				4,000		785,950	58,303
12	Classified Salaries	2000	66,758	132,852	18,125	34,740		570,565	90,305
13	Employee Benefits	3000	22,169	42,817	6,117	1,710		454,563	50,892
14	Instructional & Office Supplies, Meetings	4310	1,200	5,588	450	1,500		11,250	
15	Contracted Services/ Speakers	5100	118,093		16,736			20,987	
16	Printing & Postage	5150	29,330	1,913		600		300	
17	Travel, Mileage	5210	250	5,248				12,755	
18	Memberships/Subscriptions, Insurance	5300	5,000					200	
19	Rent & Leases, Repairs, Software, Utilities	5610	5,111	12,750	872	1,225		3,927	
20	Indirect cost	5710			2,000	3,580			
21	Advertising, Admin Fees	5800	3,389	18,332	5,700	645	10,470	4,528	
22	Building Remodeling, Furniture, Equipment	6400		2,500				8,750	
23	Student Financial Aid, Books, Supplies	7510							
24	Unrestricted Reserve, Other Outgo	79320							
25	Totals	\$ 251,300	\$ 222,000	\$ 50,000	\$ 48,000	\$ 10,470	1,873,775	\$ 199,500	
26									
27									
28	Net Charge to General Fund	\$ 19,300	\$ 72,000	\$ 5,000	\$ -	\$ -	\$ 1,134,408	\$ -	

Restricted General Fund
Final Budget FY 2009-10

	A	B	J	K	L	M	N	O	P
1			---- EOPS ----		----- EOPS -----			---- Financial Aid ----	
2		Object	Cal Wks	CARE	EOPS	GAIN	TANF	FWSP	BFAP
3		Code						Cal Grant	
4	Revenues								
5	Federal							\$ 92,000	
6	State		\$ 189,953	\$ 193,000	\$ 567,072		\$ 27,315	215,000	\$ 208,724
7	Local					\$ 104,994			
8	Total		\$ 189,953	\$ 193,000	\$ 567,072	\$ 104,994	\$ 27,315	\$ 307,000	\$ 208,724
9									
10	Expenditures								
11	Certificated Salaries	1000	33,277		220,198		10,000		
12	Classified Salaries	2000	63,909	38,956	128,130	73,844		90,200	134,226
13	Employee Benefits	3000	43,073	22,408	153,726	31,150	1,000	2,400	62,232
14	Instructional & Office Supplies, Meetings	4310		900	21,900				710
15	Contracted Services/ Speakers	5100			1,000		5,631		
16	Printing & Postage	5150		100	50				214
17	Travel, Mileage	5210		2,500	7,293		7,000		3,000
18	Memberships/Subscriptions, Insurance	5300			600				
19	Rent & Leases, Repairs, Software, Utilities	5610			663				
20	Indirect cost	5710							
21	Advertising, Admin Fees	5800	31,694		9,633		2,000	2,000	
22	Building Remodeling, Furniture, Equipment	6400	15,000				1,684		8,342
23	Student Financial Aid, Books, Supplies	7510		128,136	176,100			215,000	
24	Unrestricted Reserve, Other Outgo	79320	3,000						
25	Totals		\$ 189,953	\$ 193,000	\$ 719,293	\$ 104,994	\$ 27,315	\$ 309,600	\$ 208,724
26									
27									
28	Net Charge to General Fund		\$ -	\$ -	\$ 152,221	\$ -	\$ -	\$ 2,600	\$ -

Restricted General Fund
Final Budget FY 2009-10

	A	B	R	T	U	V	W	X	Y
		----- Grant -----			Health	Matriculation			
	Object	MESA	TRIO		Fee	Credit &	ROP	Science	Early College
	Code				Services	Non Credit		Alive	High School
1									
2									
3									
4	Revenues								
5	Federal		\$ 248,063						
6	State	\$ 73,033				\$ 484,546			
7	Local				\$ 131,197		\$ 359,057	\$ 3,000	\$ 64,286
8	Total	\$ 73,033	\$ 248,063		\$ 131,197	\$ 484,546	\$ 359,057	\$ 3,000	\$ 64,286
9									
10	Expenditures								
11	Certificated Salaries	1000	25,158	46,000	70,391	202,440	178,222		2,100
12	Classified Salaries	2000	86,296	78,753		152,943	32,130		
13	Employee Benefits	3000	25,783	41,279	24,092	86,132	51,455		278
14	Instructional & Office Supplies, Meetings	4310	10,190	40,073		10,705	4,950	4,442	12,656
15	Contracted Services/ Speakers	5100		500				708	
16	Printing & Postage	5150		500		820	81,843	1,350	2,500
17	Travel, Mileage	5210	9,300	4,500		7,100	3,015		2,050
18	Memberships/Subscriptions, Insurance	5300	500	2,000	36,714	4,146	742		
19	Rent & Leases, Repairs, Software, Utilities	5610		1,000		17,760			
20	Indirect cost	5710	2,809	17,458					
21	Advertising, Admin Fees	5800	2,191			2,500	6,700		44,702
22	Building Remodeling, Furniture, Equipment	6400							
23	Student Financial Aid, Books, Supplies	7510		16,000					
24	Unrestricted Reserve, Other Outgo	79320							
25	Totals	\$ 162,227	\$ 248,063		\$ 131,197	\$ 484,546	\$ 359,057	\$ 6,500	\$ 64,286
26									
27									
28	Net Charge to General Fund	\$ 89,194	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,500	\$ -

Restricted General Fund
Final Budget FY 2009-10

	A	B	Z	AA	AB	AC	AD	AE	AF
		Object Code	Charles River	Carpenters Training	STEM	UCSC Access	Title V Hartnell	Tech Prep	VTEA
1									
2									
3									
4	Revenues								
5	Federal				1,544,014			\$ 67,750	\$ 169,980
6	State		\$ 83,427	\$ 347,220					
7	Local					3,765	323,234		
8	Total		\$ 83,427	\$ 347,220	\$ 1,544,014	\$ 3,765	\$ 323,234	\$ 67,750	\$ 169,980
9									
10	Expenditures								
11	Certificated Salaries	1000	5,675		440,485	250	74,883	6,775	14,400
12	Classified Salaries	2000	41,112	62,900	21,082	3,100	85,833	17,436	17,435
13	Employee Benefits	3000	16,281	21,910	166,470	136	46,349	7,125	6,194
14	Instructional & Office Supplies, Meetings	4310	16,750				55,022	8,500	37,198
15	Contracted Services/ Speakers	5100							
16	Printing & Postage	5150							
17	Travel, Mileage	5210	400		20,000		8,000	10,000	6,200
18	Memberships/Subscriptions, Insurance	5300							
19	Rent & Leases, Repairs, Software, Utilities	5610							
20	Indirect cost	5710	3,209			279		2,605	8,094
21	Advertising, Admin Fees	5800		262,410	219,343		53,147	15,309	36,969
22	Building Remodeling, Furniture, Equipment	6400			676,634				43,490
23	Student Financial Aid, Books, Supplies	7510							
24	Unrestricted Reserve, Other Outgo	79320							
25	Totals		\$ 83,427	\$ 347,220	\$ 1,544,014	\$ 3,765	\$ 323,234	\$ 67,750	\$ 169,980
26									
27									
28	Net Charge to General Fund		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Restricted General Fund
Final Budget FY 2009-10

	A	B	AG	AH
1				
2		Object	RN Nursing	Total
3		Code		
4	Revenues			
5	Federal			\$ 2,428,307
6	State		\$ 107,000	3,139,127
7	Local			1,464,533
8	Total		\$ 107,000	\$ 7,031,967
9				
10	Expenditures			
11	Certificated Salaries	1000	53,580	2,232,087
12	Classified Salaries	2000	15,445	2,057,075
13	Employee Benefits	3000	9,947	1,397,688
14	Instructional & Office Supplies, Meetings	4310	7,913	251,897
15	Contracted Services/ Speakers	5100		163,655
16	Printing & Postage	5150		119,520
17	Travel, Mileage	5210	16,000	124,611
18	Memberships/Subscriptions, Insurance	5300		49,902
19	Rent & Leases, Repairs, Software, Utilities	5610		43,308
20	Indirect cost	5710	4,115	44,149
21	Advertising, Admin Fees	5800		731,662
22	Building Remodeling, Furniture, Equipment	6400		756,400
23	Student Financial Aid, Books, Supplies	7510		535,236
24	Unrestricted Reserve, Other Outgo	79320		3,000
25	Totals		\$ 107,000	\$ 8,510,190
26				
27				-
28	Net Charge to General Fund		\$ -	\$ 1,478,223

**Personnel
Unrestricted General Fund**

INSTRUCTIONAL PROGRAMS - ALL FACULTY - UNRESTRICTED				
	ACTUAL	ACTUAL	BUDGET	
	FY 07/08	FY 08/09	FY 09-010	
LIFE SCIENCES UNRESTRICTED				
Biology	1.00	1.00	0.60	
Zoology	0.00	0.00	0.00	
Anatomy	0.45	0.45	0.00	
Microbiology	0.55	0.55	0.60	
Ecology	0.00	0.00	0.00	
TOTAL	2.00	2.00	1.20	
NATURAL SCIENCES - UNRESTRICTED				
Physical Science	0.00	0.00	0.00	
Physics	0.50	0.50	0.60	
Chemistry	1.00	1.00	0.60	
TOTAL	1.50	1.50	1.20	
SOCIAL SCIENCES - UNRESTRICTED				
Anthropology	1.00	1.00	1.00	
Psychology	1.00	1.00	1.00	
History	2.00	2.00	2.00	
Sociology	1.00	1.00	1.00	
Political Science	1.00	1.00	1.00	
Admin of Justice	1.00	1.00	1.00	
Child Development	2.00	2.00	1.00	
TOTAL	9.00	9.00	8.00	
ENGLISH - UNRESTRICTED				
English	6.00	6.00	5.40	
English Comp	1.00	1.40	1.40	
Humanities	0.60	0.60	0.60	
Remedial English	0.00	0.00	0.00	
Comparative Literature	0.00	0.00	0.00	
Remedial Reading	0.00	0.00	0.00	
Reading and Writing	0.00	0.00	0.00	
TOTAL	7.60	8.00	7.40	
ESL - UNRESTRICTED				
ESL	5.00	5.00	5.00	
TOTAL	5.00	5.00	5.00	
FINE ARTS - UNRESTRICTED				
Speech Debate	0.00	0.00	0.00	
Speech Communication	2.00	1.00	2.00	
Journalism	0.00	1.00	0.00	
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	1.00	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	11.00	11.00	11.00	
MATHEMATICS - UNRESTRICTED				
Math	6.50	6.50	3.40	
TOTAL	6.50	6.50	3.40	

CLASSIFIED PERSONNEL - UNRESTRICTED				
	ACTUAL	ACTUAL	BUDGET	
	FY 07/08	FY 08/09	FY 09-10	
INSTRUCTIONAL PROGRAMS - UNRESTRICTED				
Business Office Tech	1.00	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	0.88	0.88	0.875	
Biotechnology	0.25	0.25	0.50	
Cosmetology	0.50	0.50	0.50	
ESL	0.75	0.75	0.75	
Health Education	1.00	1.00	1.00	
Curriculum	1.25	1.00	1.00	
Academic Admin	2.00	2.00	2.00	
Learning Center	0.75	0.75	0.75	
Library	4.00	4.00	4.00	
Media Services	1.50	1.50	1.50	
Tutoring	1.50	1.50	0.00	
Computer Place	1.00	1.00	0.60	
ESL Tutoring	0.50	0.50	0.50	
Math Tutoring	0.50	0.50	0.50	
Writing Center	0.50	0.50	0.50	
TOTAL	21.01	20.75	19.10	
STUDENT SUPPORT SERVICES - UNRESTRICTED				
Admissions & Records	5.00	5.00	5.00	
Off Site Services	2.00	2.00	2.00	
Financial Aid	2.13	2.500	2.50	
Transfer Center	1.00	1.00	1.00	
Enrollment Management	2.00	2.00	2.00	
Student Assessment	1.00	1.00	1.00	
Public Information Office (Events and Alumni)	1.00	1.00	0.60	
Community Development and Grants Mgmt	1.50	1.50	1.50	
TOTAL	15.63	16.00	15.60	
ADMINISTRATIVE SUPPORT - UNRESTRICTED				
Custodial	6.50	6.50	6.50	
Maintenance	1.90	1.90	1.90	
Grounds	5.00	5.00	4.00	
Business Services	6.00	6.00	6.00	
Management Info Systems	5.00	5.00	5.00	
Reprographics	1.00	1.00	1.00	
Switchboard/Eve Sec/Mail room	1.88	1.88	0.875	
Purchasing	1.00	1.00	1.00	
Receiving	1.00	1.00	1.00	
Security	1.95	1.95	1.55	
Community Development and Grants Mgt	1.00	1.00	1.00	
Facilities Use Scheduler	1.00	1.00	1.00	
TOTAL	33.23	33.23	30.83	
TOTAL CLASSIFIED UNRESTRICTED				
	69.86	69.98	65.53	
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	9.00	9.00	9.00	
TOTAL	17.65	17.65	17.65	

**Personnel
Restricted General Fund**

				ACTUAL	ACTUAL	BUDGET
				FY07/08	FY08/09	FY09/10
INSTRUMENTAL 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				2.00	2.00	2.00
Health Services				0.70	0.70	0.70
Matriculation				0.00	0.00	0.00
Regional Occupational Program (ROP)				1.20	1.00	1.00
STEM Grant				0.00	0.00	4.65
Title V				0.00	0.00	0.00
		TOTAL		12.90	12.70	17.35
CLASSIFIED PERSONNEL - RESTRICTED						
Biotechnology				0.00	1.00	0.00
Child Development Center				11.38	11.75	11.38
Carpentry				0.00	0.00	1.00
Community Education				1.00	1.00	1.00
Contract Education				1.00	1.00	1.00
Community Development and Grants Management				0.10	0.10	0.10
Disabilities Resource Center				13.98	13.98	14.20
Extended Opportunities Programs & Services				3.50	4.00	4.00
Financial Aid				3.13	2.50	2.50
HSIA Grant				0.00	0.00	0.00
HUD Grant				0.00	0.00	0.00
Matriculation				2.00	2.00	2.00
MESA				0.50	0.50	0.00
NWI-Nurses Work Force Initiative				1.00	1.00	1.00
Parking Fund				1.35	1.35	1.25
Regional Occupational Program (ROP)/VATEA				1.00	1.00	1.00
Small Business Development Center				1.00	0.00	0.00
STEM				0.00	0.00	0.50
Student Center Fund				1.20	1.10	1.10
Title V				0.00	0.00	1.00
TRIO Grant				0.50	0.50	0.00
		TOTAL		42.64	41.78	43.03
CONFIDENTIAL/SUPERVISORY PERSONNEL - RESTRICTED						
Administration (Capital Projects)				0.00	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		6.35	6.35	6.35
ADMINISTRATION - RESTRICTED						
Technical and Public Services				0.10	0.15	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	1.00	1.00
Matriculation				0.00	0.30	0.30
Small Business Development Center				0.00	0.00	0.00
		TOTAL		2.10	4.45	3.45
GRAND TOTAL - RESTRICTED FUND				63.99	65.28	70.18

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 then reviewed with staff during the District's staff development day.

A community questionnaire was then 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).

* <u>Maximize Use of Existing Facilities</u>	\$	68,404,000
* <u>Ensure Educational Opportunities for Future Generations</u>	\$	39,596,000
* <u>Include fiscal protections and accountability.</u>	\$	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

30-year old instructional facilities are leaving our students behind. Original lecture-hall configuration is inefficient for today's participatory classes. Current facilities are insufficient to prepare graduates for the workplace of the 21st century. Without air conditioning and proper ventilation, facilities are unsafe to use during the afternoons and evenings of hottest months. Computers require air conditioning to function properly.

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

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.

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.	\$7,500,000	
Improve Student Services Center to increase efficiency and access to Student Services, Academic Support , and study centers	\$5,000,000	
Replace obsolete computer system with an integrated student registration, class scheduling and accounting system	\$3,500,000	
Renovate the Maintenance/Receiving/Security Building to create a permanent facility housing all institutional support services.	\$1,202,000	\$17,202,000

Many institutional services are now housed in aging, temporary portable buildings

Improve campus safety by completing basic repairs and upgrades such as replace corroding pipes, and power lines with modern and efficient systems) to meet the needs of a modern learning and working environment.

Upgrade boiler systems
 Upgrade/expand water supply facilities
 Upgrade/expand electrical supply facilities

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

\$8,000,000

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

Refinance existing debt to generate needed resources for ongoing facility maintenance

\$4,000,000

\$4,000,000

Total Needed to Maximize Use of Existing Facilities

\$68,404,000

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

Provide permanent and expanded facility , including a University Center, for San Benito County residents

\$12,775,000

Expand the Gilroy campus site to include a University Center

\$18,385,000

Acquire land for permanent, expanded facility for Morgan Hill and Coyote Valley residents (seek partnerships to complete construction)

\$8,436,000

Total Needed to Maximize Use of Existing Facilities

\$39,596,000

Total Amount Needed

\$108,000,000

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

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

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

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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 09/10**

<u>Event</u>	<u>Deadline Date</u>	<u>Responsible Party</u>
Approval of Budget Calendar	January 13, 2009	Board of Trustees
State Budget Workshop-Sacramento	January 16, 2009	Cabinet
Review of Budget Calendar with Board and College Budget Committees	February, 2009	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, 2009	Vice President of Administrative Services
Development of Revenue Projections	February, 2009	Vice President of Administrative Services and Director, Business Services
State Apportionment Revenue COLA Growth Special Equipment Local Revenue Sources Lottery Revenue Interest Revenue Facilities Revenue Community Education/Contract Education Miscellaneous		
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, 2009	Vice President of Administrative Services and Director, Business Services
Managers' Budget Workshops	February 3-6, 2009	Vice President of Administrative Services, Director, Business Services, and Director, Human Resources
Mid Year Review Budget to Actual Expenditures, All Funds	February 10, 2009	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 23, 2009	Cabinet
Budget Line Item Detail for Other Expenditures (4/5/6's) For All Departments/All Funds to the VP of Administrative Services	February 23, 2009	Cabinet
FY 2008-2009 Salary and Benefits Projections (Version #1) Due to Director, Business Services	March 9, 2009	Director, Human Resources
Approval of Budget Guidelines	March 10, 2009	Board of Trustees
Revenue and Expenditures Calculations; All	March 16, 2009	Director, Business Services

Approved by the Board of Trustees on January 13, 2009

Funds (Exhibit 2, Version #1) Due to VP of Administrative Services		
Review Revenue and Expenditure Calculations with Board and College Budget Committees Prioritize Unit Plans/Budget Requests	March 24, 2009	Vice President of Administrative Services
Final Deadline for Changes to the Tentative Budget Document Due to VP of Administrative Services	March 30, 2009	Cabinet
FY 2008-09 Salary and Benefits Projections (Version #2) to the Director, Business Services	April 16, 2009	Director, Human Resources
Revenue and Expenditures Calculation; All Funds (Exhibit 2, Version #2) Due to VP of Administrative Services	April 24, 2009	Director, Business Services
Board and College Budget Committee Review of Tentative Budget Document Disposition of Unit Plans/Budget Requests	April 28, 2009	Vice President of Administrative Services
Governor's May Revise with District Review	May 18, 2009	Cabinet
Complete Tentative Budget to Printer	May 26, 2009	Vice President of Administrative Services
Tentative Budget Adopted by Board of Trustees	June 9, 2009	Board of Trustees
State Final Budget with District Review	July, 2009	Cabinet
Revise Tentative Budget For Final Budget Revise if appropriate prioritization of Unit Plans/Budget Requests	July 6, 2009	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 20, 2009	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 27, 2009	Cabinet
Year-End Close, 2008-2009	August 12, 2009	Director, Business Services
Draft of Final Budget Document Available for Review	August 6, 2009	Vice President of Administrative Services
Board and College Budget Committees Review of Final Budget	August 18, 2009	Vice President of Administrative Services
Complete Final Budget to Printer	August 20, 2009	Vice President of Administrative Services
Approve Final Budget	September 9, 2009	Board of Trustees
Board and College Budget Committees Development of 2010-11 Budget Calendar	November, 2009	Vice President of Administrative Services

Approved by the Board of Trustees on January 13, 2009

GAVILAN JOINT COMMUNITY COLLEGE DISTRICT

Budget Guidelines

FY 2009 - 2010

This budget guideline document is designed to identify the funding priorities for FY 2009-2010 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 Fiscal Years 2009/10 - 2013/14

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 or emphasizes.
- Goal #7** Prepare an Early Acceptance Program to consist of early counseling, assessment and priority registration for graduating high school seniors to make an early connection with students and to encourage early enrollment.

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** Highlight student performance as a result of Gavilan College education.
- Goal #7** Provide appropriate technology for delivery of instruction, student support and administrative services of College operations.
- Goal #8** Promote service learning projects and other collaborations between Gavilan students, staff, area businesses, and service and educational agencies.

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

- Goal #1** Expand facilities in the northern part of the district by leasing 20,000 sq.ft. or more in Morgan Hill.
- Goal #2** Expand facilities in the southern part of the district by leasing 20,000 sq.ft. or more in Hollister.
- Goal #3** Augment main campus facilities by formalizing plan for use of golf course property at Gilroy campus.
- Goal #4** Continue renovation projects at the Gilroy campus as listed in Measure E. Augment Measure E funds with state capital construction outlay monies to ensure, to the extent possible, all projects are augmented with state funds.
- Goal #5** Develop master plan schedule for obtaining center status for instructional site in San Benito County and in Coyote Valley.

Strategy # 4 *Recruit and develop staff to attract and retain an optimal student population*

- Goal #1** Develop Human Resources Staffing Plan to Support multiple site operations, to increase the percentage of full-time faculty and to ensure there is sufficient professional support personnel and administrative personnel to assist in improving student learning.
- Goal #2** Develop a Five-Year Full Time Faculty Hiring Plan to ensure that 60% to 62% of credit courses are taught by full-time faculty. In completion of this goal the following carry over practices and commitments will be honored:
 - a. Retirements will be replaced by hiring a full-time faculty member for the position and academic department vacated by the retirement.
 - b. The previous Five-Year Faculty Hiring Plan will be completed before the second plan is implemented.
 - c. The full-time positions for Economics, Child Development and English are all retirement replacements that will be filled before the Five-Year Hiring Plan takes effect.
- Goal #3** Maintain competitive salary and benefit packages to ensure the attraction and retention of the best qualified employees.
- Goal #4** Support staff professional development opportunities and research of teaching and learning methodologies to assist employees in maintaining excellence in their professions.
- Goal #5** Promote a healthy work environment that nurtures personal and professional development.
- Goal #6** Develop a concerted campus approach to improving customer services in administrative services, student services, and instructional services.

Goal #7 In accordance with new requirements of the State Chancellor's Office, California Community Colleges, develop a model Equal Opportunity Employment Plan that includes providing regular and on-going training to assist employees in developing a sensitivity to ethnic, racial, physical and lifestyle diversity.

Strategy # 5 *Initiate discussions related to educational programs in a multiple college district to assist in coordinating educational offerings across the district.*

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

- 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.

Strategy # 6 *Prepare a three-year fiscal stability plan to ensure the College maintains consistent course offerings to students and to maintain the workforce so that students receive a high quality education and the support services necessary to be successful.*

Goal #1 Prepare a three year multiple year budget projection.

Goal #2 Consider defensive strategies to allow the College to maintain current employee positions.

Goal #3 Develop assumptions and projected changes in revenues and expenditures as necessary to provide for a balanced budget each year.

Section 2 – Board Goals for Calendar Year 2009

- Goal #1** Complete and review a three year fiscal solvency plan with administration to ensure Gavilan College maintains a balanced budget and remains financially strong as it reduces expenditures to offset reductions in state revenues.
- Goal #2** Compile a list of all Board subcommittees and prepare a short description of the responsibilities of each subcommittee.
- Goal #3** Evaluate course offerings and development actions of the non-credit program.
- 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** Conduct a Strategic Planning Retreat.
- Goal #6** Receive updates on projects developed by managers who participated in the Gavilan Leadership Academy.
- Goal #7** Continue expansion of the Gavilan Early College Academy to accommodate sophomore, junior and eventually senior students.
- Goal #8** 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 #9** Initiate strategic discussions related to 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.
- Goal #12** 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.

GAVILAN JOINT COMMUNITY COLLEGE DISTRICT

Status of Previous Budget Guidelines, FY 2008 - 2009

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

As of Spring 2009

The purpose of this document is to report on the effectiveness of the resources allocated within the 2008-2009 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 2008 - 2013

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

S.1 Goal #1 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 2009:

Outreach and Recruitment - The new Student Outreach Ambassador Program was developed and four Gavilan College students were trained in all aspects of Student Services. The students participated in 20 outreach events both on and off campus. T-shirts and Sweatshirts were purchased for these students to wear at these events for promotion and made them easily identifiable with Gavilan College.

The Student Ambassador program is a work in progress. The hope is to enhance Outreach and Recruitment Services by making the Ambassador program a viable part of Gavilan College to improve the image of the campus, as well as to increase enrollment. The benefits to Gavilan College from this new program is that we are improving the Gavilan's image in the community, informing potential students about the college admission's process, and giving an overview of college instructional and student support services that the college has to offer.

The Outreach Advisory Board met twice this year (May and October 2008) and had a good cross section of high school representation and great response from Board members to the issues at hand. Advisory Board Goals were established for this academic year and were: Sharing of college information, holding student panels and networking with college staff and hearing from college faculty. Members also welcomed Candice Whitney, Gavilan College Basic Skills Director to the Board.

The College plans to host another outreach mixer event for counselors and other appropriate high school staff this fall 2009 and will incorporate some of the input from Advisory Board members for more effective outreach and recruitment strategies.

High Step Program - The High Step Program increased high school student enrollment to 144 students this past year with 90 students participating in the Fall and 54 students participating in the Spring 2009 semesters. Courses that were offered Fall 2008 were Comparative Religions and Guidance 1, Self Assessment and Career Development and Guidance 1 and CD 1, Principles and Philosophies of Early Childhood Education in Spring 2009. After struggling with low enrollment in Spring 2008, the program was evaluated by both college and GHS high school staff and some new strategies to generate additional enrollment were implemented for this academic year. For example, students at Gilroy High School were offered the option of selecting a High Step class as part of their regular high school load and supplanting the first-period requirement of the high school day. These strategies seemed to improve overall enrollment from the previous Spring 2008 with 15 to 36 students this Spring 2009.

Student participation at San Benito High School resumed this past Fall 2008 with 40 students participating in a Guidance 1 course and 18 students participating this Spring 2009 in a second Guidance 1 course. Plans are to continue course offerings at both high school sites for Fall 2009.

Dr. T.J. Owens Gilroy Early College Academy (GECA) opened its doors in the fall of 2007 with 62 students. During the 2006-07 year, the school was conceived, planned, and articulated with integrated support of Gilroy Unified and Gavilan College staff. This year, enrollment is presently 152 freshmen and sophomore students. A new cohort of 76 students have been accepted for the 2009-2010 school year bringing the total to around 225 students for next year. GECA is attracting students from all points in the college's service area.

Student Assessment Office - The Assessment Office provided services to 3,551 students from January 2008-March 2009. There were a total of 288 Assessment sessions that were administered during this same time frame. Twenty-three assessments sessions were completed at local high schools, eighty-five were offered in the evenings and 22 sessions were held on weekends. The remainder of the sessions were held here on the Gavilan College campus or at the Morgan Hill and Hollister campuses.

Counseling Services - The College has continued to offer expanded counseling hours at both the Morgan Hill and Hollister off-sites. In addition to services during the fall and spring terms, each site received some additional service during the summer (56 hours) and intersession (28 hours) registration periods. As of April 10, 2009, a total of 337 students have been served in Morgan Hill and 352 students have been served in Hollister. The Counseling Department has also extended course offerings to both off-sites and both Guidance 1 and Guidance 6 have been made available.

The EOPS, TRIO, MESA, and Career Services operations - EOPS provided 21 students success workshops during the past academic year. Seventeen workshops were offered during the fall and spring semesters with 273 students participating. Student evaluations support that these workshops are aiding in their success and course completion. Data for spring workshops does not include last two workshops offered in April and May 2009.

TRIO provided 17 students success workshops during the past academic year. Eight workshops were offered during the fall semester with 102 participating. During the spring semester an additional nine workshops were offered, however up to date, only 7 workshops have been presented with a total of 79 participating. Currently the total attendance is 181 participants for the 2008-2009 academic year workshops. Student evaluations are collected after each workshop, and support that these workshops are aiding in their success and course completion.

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 in Morgan Hill, increasing from 931 in Fall 2007 to 1116 in Spring 2008.

These strategic initiatives have resulted in dramatic enrollment increases over the past four years. For example, academic enrollment for the 07/08 academic year was up 8.7% from the previous year. The increases are expected to continue for this academic year. For Fall 2007 to Fall 2008 headcount increased 13%, while Spring 08 to Spring 09 headcount increased 18.2%.

Basic Skills Initiative - The Basic Skills Network (BSN) began a pilot project in Fall 2008 which was expanded in Spring 2009. Efforts were focused on identifying, recruiting and supporting Basic Skills students in their college work. Twenty-six in-class workshops on topics such as time management, study skills and benefits of having an education plan were provided for Basic

Skills level math and English classes. In addition, an Early Alert Program was implemented as well. Twelve basic skills level instructors were invited to participate, and were given logins to a website where they could submit an online early alert form. Students who missed one or more classes, or seemed to be having difficulties personally or with classwork, were referred to the Basic Skills Network for follow-up and possible intervention. In Spring 2009, at the request of numerous instructors, an additional 14 faculty (making a total of 26 instructors) were invited to participate. A paper early alert form was also made available and to date the BSN has received eighty-three early alerts. Currently there are 94 students enrolled in the BSN.

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 17.9% in FY 2008-2009.

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.

The newly implemented Basic Skills Network, launched a number of retention strategies that appear to be supporting Basic Skills students in their college work. Additional data collection over time will need to be conducted on this new program for assessment and measurement of program services.

S.1 Goal #2 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 2009: 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. Personnel (Counselor) is needed to staff the program and once identified will begin to work with the faculty in the Technical and Public Services departments to provide services. As part of the program, a Carpenter's Apprenticeship program has been approved at the Chancellor's Office. A Dry Wall Lathing Apprenticeship program is currently being developed and is slated to begin July 1, 2009 pending Chancellor's Office approval.

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. Once staffing for the Occupational Institute is identified, services can be provided.

S.1 Goal #3 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 2009: The Noncredit Program continues to serve primarily two components of noncredit: The older adult courses (55 years+) through its Living Through Learning Program and the Adult Basic Education Program for other constituencies. The program increased options for older adults by offering a variety of noncredit courses specifically designed for their social, physical, intellectual and emotional well-being. The program also increased options for other constituencies by offering Elementary and Secondary Basic Skills and other related courses in Citizenship, GED, CAHSEE, VESL, ESL and On-line Literacy. During fall 2008 there was a total of 3,705 students participating in noncredit courses across the college district as compared to 2,285 in fall 2007. The most dramatic increases in enrollment growth for noncredit courses were in the on-line literacy course with 950 students and in ABE with the inclusion of ESL Life Skills courses which had 1,311 participants in fall 2008. There continues to be requests from Senior facilities, community based agencies and college programs for noncredit course expansion.

The following data is available for the academic year 2008-2009:

Number of students: 3,705

Number of sections/course offerings: 91

Location of the ABE sections/course offerings by city:

Hollister – 20, Gilroy – 13, Morgan Hill – 6

Number of senior facilities/locations by city:

Hollister – 8 Gilroy – 24, Morgan Hill – 19

FTES 2008 - 2009: 115

The Noncredit Program continues to experience substantial enrollment growth in 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 to assist in the registration and outreach efforts. The total number of courses developed for both the Living Through Learning program and the Adult Basic Education program now totals 45 courses.

Assessment: The goal of offering increased options for noncredit courses for older adults and adult basic education learners has been achieved this past academic year with a 62% or 1,420 student increase in enrollment over fall 2007 and FTES almost doubling from 60.5 to 115 for the same period to fall

2008. The data continues to confirm that there is high demand for a noncredit program within the community. Twenty-one new sections of ESL Life Skills were offered in fall 2008 throughout the college district with 792 students participating. In addition, the new ESL courses also established partnerships with local feeder high school and elementary school districts through their CBET (Community Based English Tutoring Programs), Migrant Education and Adult Education Programs allowing for the leveraging of resources to provide additional services, for example, child care. These partnerships have worked well to accommodate unmet need in the local communities.

S.1 Goal #4 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.*

Status as of spring 2009: The Noncredit Program is in its third year of offering noncredit Adult Basic Education 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 fall 2008, six ESL Life Skills courses were offered along with 2 Writers' Workshops with approximately 810 student participants. For the first time this fall, noncredit offered GED and ESL Life Skill classes in Hollister in partnership with Charles River Laboratory through a Community Education Grant for Workforce Development. Curriculum development continues to take place with the additional of three new Library courses for library research in Topic Development, Research Basics and Avoiding Plagiarism, three on-line Allied Health courses and one for the English Department-The Development of Writing Skills. In addition, curriculum was also revised for specific courses to include individual modules of instruction and on-line options for the CalWORKS students both on campus and those coming from the Morgan Hill Adult Education Program.

The pre-collegiate noncredit data indicated enrollment growth as compared from fall 2007 to fall 2008.

The following data is available for the academic year 2008-2009:

Number of students: 1,311 up from 622 students

Number of sections/course offerings: 39 up from 27 sections

Location of the sections/course offerings by city:

Hollister – 20, Gilroy – 13, Morgan Hill – 6, On-Line – 1

Number of facilities/locations by city:

Hollister – 9, Gilroy – 13, Morgan Hill –6, On-Line 1

FTES 2008-09: 64.88 up from 25.48

Assessment: The goal of increasing pre-collegiate noncredit courses has made significant achievement this past year as seven new courses have been developed working with the three college departments: Allied Health, English and Library. These seven new courses are 3 Library courses in Library Research in Topic Development, Avoiding Plagiarism and Topic Basics, 3 in Allied Health titled On-line Resources for the Fundamental of Nursing-Convalescent, and the English, The Development of Writing Skills and are intended to support specific vocations and basic skills development for credit courses. These courses specifically target immigrant populations, English language learners, and others that need remedial, developmental, and job skill enhancement.

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. Although discussion continues, 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 25 courses that have been developed and approved as noncredit Adult Basic Education/other related courses.

S.1 Goal #5 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 2009: A full-time Distance Education Coordinator was hired in the Fall of 2008; a half-time technician supports the technical components of the online program. Full courses in History, Sociology, Communications, and Economics were added to the online offerings, and 29 Foreign Language and ESL class labs were converted to online, allowing instructors to manage the lab components in a virtual format. Instructors are being introduced to the Moodle Learning Management System through discussion groups on campus; for example, the Distance Education Committee uses Moodle communication. The videoconferencing system delivers courses to San Jose State students at the Gavilan site. Conversations continue about Gav-TV content and Noncredit courses. The High Step program has offered successful courses in the Career Technical area.

Assessment: Good progress is being made in adding areas to complete General Education online offerings. Having a permanent Coordinator gives focus to the Distance Education program. Work is in progress for an online degree in the CSIS area.

S.1 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.

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

Status as of spring 2009: A scheduling retreat with Department Chairs was held during the Summer of 2008 to consider overall scheduling patterns. Classes have been expanded at the Hollister and Morgan Hill sites into the afternoons, and the rotational pattern is being replaced with core courses being offered each semester at each facility. Evening and Saturday classes have been added in the Biological sciences, and care is given to the times and locations of evening offerings so that evening students can maximize their opportunities to fulfill all their General Education requirements.

Programs continue to be updated and revised, while new programs are being developed. In response to changes in Title 5 regulations, the Transfer Studies degrees for IGETC and CSU have been replaced by a Liberal Arts A.A. degree with several areas of emphasis that cover: Language Arts & Humanities, Expressive Arts, Social Science, Natural Science, Computer Science & Information Systems, Elementary Education, Business, and Administration of Justice. The old Transfer Studies degrees have been converted to Certificates of Achievement. In addition to this significant change, revised curricula in Communications, Social Sciences, Child Development Education Services, Physical Education, and Biotechnology have been approved locally and submitted for state Chancellor's Office approval.

Assessment: Good progress has been made with expanding and solidifying offerings. The effort at creating permanent schedules at each of the sites needs to be continued as does the effort to expand the evening program.

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

S.2 Goal #1 Increase by 2% number of students who will graduate with a 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 2009:

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 by guiding students through the transfer process in the most efficient and effective means possible. The Transfer Institute had 29 students enrolled for Fall 2008. Additional data will be collected to substantiate whether 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. While in 2006-2007 the number of transfers dropped, in 2007-2008, the number of transfers rose 19% from the previous academic year.

In the past three years, the college has seen a steady increase in the number of AA and AS degrees awarded. In 2005-2006, 237 degrees were awarded. Data for 2006-2007 indicates another large increase in two-year degrees awarded, 264 or an increase from the previous year of 10.2%. There was a slight decrease in 2007-2008 to 257 degrees awarded: 200 AA degrees and 57 AS degrees.

Accountability Report for Community Colleges - The 2008 ARCC Report shows Gavilan outpacing its peer group average in four of the seven categories rated. In addition, Gavilan had the peer group high for course completion rate for credit vocational courses.

Transfer Pattern Changes - The college continues to make progress on this goal. After experiencing a decrease in the number of students reported by CSU and UC institutions as transfers in the year 2006-2007, the most recent data for year 2007-2008 shows a 19% increase from the previous year.

Basic Skills Initiative - The Basic Skills Network (BSN) began a pilot project in Fall 2008 which was expanded in Spring 2009. During Fall 2008 staff members (Interim Director and Adjunct counselor) visited 12 basic skills level english and math classrooms to promote the program, and to provide in-class workshops on topics such as time management, study skills and benefits of

having an education plan. In Spring 2009 it was expanded to 14 classes, and a workshop on "Math—Fear No More" was included. Students who were not members of other categorical programs (DRC, CalWorks, EOPS, MESA, Puente, Trio) were encouraged to apply for membership into the Basic Skills Network, where they received information about support services and programs on campus, individualized counseling and an education plan. In the Fall, thirty-eight students became members of the BSN. By mid-semester Spring 2009, an additional fifty-six students have been accepted to the program.

An Early Alert Program was implemented as well. Twelve basic skills level instructors were invited to participate, and were given logins to a website where they could submit an online early alert form. Students who missed one or more classes, or seemed to be having difficulties personally or with classwork, were referred to the Basic Skills Network for follow-up and possible intervention. In Spring 2009, at the request of numerous instructors, an additional 14 faculty (making a total of 26 instructors) were invited to participate. A paper early alert form was also made available, as not all instructors felt comfortable accessing the online site. During Fall 2008 and through midterm of Spring 2009, the BSN received eighty-three early alerts.

Ensuring that students are aware of and able to access the variety of support services and programs on campus has been a priority for the BSN. To this end, the Basic Skills Network provides a personal tour with each student to all of the tutoring services on campus. On the tour, student(s) are taught how to set up a login and password for each service, and are introduced to staff and tutors. The BSN also provided funding for supplemental instruction in English and Math classrooms.

Assessment: The College continues to make progress on this goal. The most recent data indicates that there was an 19% increase in the number of students being reported by CSU and US institutions as transfers for the year 2007-2008. The Basic Skills Network was implemented in Fall 2008 with various strategies for supporting Basic Skills Students in their college work. Preliminary data suggests that students were persisting from semester to semester; however, additional student data will need to be collected for assessment and measurement as the project becomes more integrated into the various college departments.

S.2 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.

- ▶ *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 2009: Faculty continue to develop and update both program- and course-level student learning outcomes (SLOs) through the course/program curriculum approval process. The Institutional Researcher continues to serve in the role of Learning Outcomes Coordinator. His duties include: chairing the newly formed Learning Outcomes Advisory Committee

and providing leadership and support to faculty and student support staff in the assessment of both program- and course-level SLOs. He has been very active in providing support both individually and in group settings throughout campus. The College's learning outcomes consultant presented a Spring flex day workshop that focused on assessment of program-level SLOs; the workshop included hands-on time when faculty were able to work on their SLOs. In mid-semester Spring 2009, a faculty planning day was partially used to allow an opportunity for faculty to refine and develop assessment plans for program-level SLOs.

Assessment: The assessment data and the reflection on these data for the 2007-08 academic year were reported in Fall 2008. Since this was the first reporting of actual assessment results, it was necessary to develop a submission process and tracking system. This submission process was developed and implemented and will be strengthened by the deployment of an online submission and tracking system. This system is currently under development and will be used to collect assessment results from the 2008-09 academic year in Fall 2009. With the 2007-08 academic year, approximately 9% of the College's active courses submitted assessment results. Departments have been asked to develop a plan for assessing and reporting upon the remaining courses prior to 2012.

One hundred percent of student support services, including instructional support programs, provided assessment data in Fall 2008 based on the 2007-08 academic year. These programs will also benefit from the deployment of the online submission and tracking system currently being developed.

S.2 Goal #3 *Support professional development for faculty in order to improve quality of curriculum.*

- ▶ *The Staff Development Committee Chair now receives 20% release time to carry out the duties of that office. The backfill cost is estimated at \$8,000, depending upon the faculty assignment being backfilled.*
- ▶ *The Staff Development Committee is allocated a budget of \$12,000 annually to support professional development activities for faculty. Each faculty member is allowed up to \$400 per year for professional development, subject to approval by the Staff Development Committee. Those expenses come from the \$12,000 allocation, which has historically been adequate to cover all eligible requests.*

Status as of spring 2009: The Staff Development Committee meets regularly during the academic year to consider travel and conference requests, as well as to approve flex activities, which are directed toward professional development. The college has received two major federal grants during the past two years: (a) a Title V grant, designed to strengthen programs in English and ESL; and (b) a STEM (Science, Technology, Engineering and Mathematics) grant, designed to increase transfer of STEM majors to four-year institutions of higher learning. A component of both grants is staff and curriculum development. Several staff development days were offered during the past year, with presentations on a number of relevant topics, including

learning outcomes assessment and offering a curriculum that is responsive to a multicultural student population.

Assessment: The STEM grant will allow science and math faculty released time for researching the most modern methods of presenting science and mathematics, including the funds to purchase much-needed equipment that will replace older equipment and allow students to receive an up-to-date curriculum. In similar fashion, the Title V grant allows faculty to develop projects that will enable them to experiment with novel strategies for presenting English and ESL.

S.2 Goal #4 *Review and update curriculum and programs on a continual basis.*

Status as of spring 2009: At the end of spring 2008, an analysis was done on the program offerings described in the Gavilan College 2007-09 catalog and the Chancellor's Office Inventory of Approved Programs for Gavilan College. It was discovered that there were many programs listed in the college catalog that had never been approved by the Chancellor's Office. As a result, an effort has been made to bring the list of approved programs in line with what the college currently offers. Significant progress was made during the 2008-09 academic year, with several program applications pending in the Chancellor's Office in spring 2009. It is anticipated that there will be full agreement between the college offerings and the Chancellor's Office inventory of approved programs by the end of the Fall 2009 semester.

Assessment: As of April 2009, the college's program offerings are almost in agreement with the Chancellor's Office Inventory of Approved Programs for Gavilan College. A number of programs applications have been approved during the 2008-09 academic year for the previously unapproved programs, and additional applications are in the Chancellor's Office awaiting review. A number of programs not actively being offered will be dropped from the 2009-2011 catalog.

The work of updating program approvals with the Chancellor's Office has stirred faculty in several areas to submit applications for new programs. The academic year saw a mix of old program approvals, new program approvals, and old program deletions.

S.2 Goal #5 *Implement plans identified through the Program Review process and approved through the shared governance procedures.*

Status as of spring 2009: In support of this goal, several changes have been made over the past 18 months to make the program review process more coherent, and to better tie budgeting to the program review process and strategic planning.

First, an Annual Planning Calendar was developed that coordinates the activities of the Institutional Effectiveness Committee (program review), the Budget Committee and the Strategic Planning Committee. The annual calendar for each of those committee is now laid out such that the work produced by each committee flows into the next committee at the appropriate

time during the annual calendar for that committee to carry out its work in an orderly fashion.

The Institutional Effectiveness Committee (IEC) recognized that program review reports could be improved with a better template and guidelines for filling out those reports. During the summer and fall of 2008, the committee created a new Student Services Review reporting template that was more relevant to the various student services programs than the previously used Non-Instructional Program Review report. It also revised the Instructional Program Review report to provide narrative and data in a more organized and coherent fashion. It plans to revise the Non-Instructional Services report during 2009-2010 and rename the report as Administrative Services Program review.

Assessment: While it is too early to make a detailed analysis of the benefit of the changes made above, there is no doubt that better, more useful reports are coming out of the program review process. Those reports will contain more information that is relevant to the planning and budgeting process. It is clear that the IEC members are engaging in more meaningful discussions about the various Student Services programs it is reviewing this spring (2009) as the result of the new reporting template.

Unit plans were somewhat delayed in being submitted, as the campus community adjusted to new forms that were developed during the past 18 months. It is anticipated that information on these forms will be more easily incorporated in the overall program review process and form the basis for addressing the college's strategic plan and making budgetary decisions surrounding resources requested through the various unit plans.

S.2 Goal #6 *Provide appropriate support, within resource constraints, for student, instructional and administrative services.*

Status as of spring 2009: Given the severe budget deficit statewide, budgetary resources are contracting somewhat. However, Gavilan College continues to provide adequate financial resources to offer the full complement of classes and services it usually offers to students.

In the Instructional area, the class schedule has grown approximately 10% during the past year. Additional programs in carpentry, retail management, and drywall lathing have been (or will be) added to the inventory of programs being offered, and several areas, including biology and chemistry, have seen significant increased course offerings. While the instructional equipment budget had very little for the purchase of new equipment, the instructional program was able to maintain, repair and replace equipment as necessary using the usual annual budget for each department. Unfortunately, vacancies in full-time faculty positions have been filled with adjunct faculty and overload, rather than replacing full-time faculty positions with new full-time faculty.

In the Student Support area adequate staffing and resources have been maintained through the current budget challenges. We have not filled certain positions to assist in meeting budgetary needs. Positions in assessment are

being covered by seasonal staff. Vacancies in the Admissions Office have been held for several weeks as cost savings measures.

Some full-time staff have taken assignments on the STEM grant allowing general funds resources to shift to grant funds and replacement staff to be hired at reduced costs.

Assessment: The instructional program has adequate resources to continue operations without change. While there is a wealth of equipment and new technology that would be very desirable to acquire, that is not possible at this time. However, the basic supplies and equipment necessary to run the various programs offered by the district are available.

In the Student Services area, essential services continue to be provided to students.

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

S.3 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.

- ▶ *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 2009: Annually the College prepares a report to the community that shows key performance statistics about students who participate in programs at the College. The College has institutionalized this process so that the report is now an annual production. Additionally, the College provides student, faculty and staff biographic profiles in the class schedule and the catalog. This strategic objective has been accomplished and will be deleted as a strategic plan requirement as this is now an on-going routine report process.

S.3 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 2009: A lot of alumni information has been gathered in hopes of forming an alumni association. The person assigned to this position has been reassigned to a grant funded project to assist the college in saving money expended from the general fund. This item will be deleted from the strategic plan due to the poor economic environment. Once the grant funded position assignment is completed, the employee will return to work on the alumni and events planning activities of the College.

S.3 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 2009: The college has partnered for the last three years with both San Benito and Gilroy High Schools to offer courses through the High Step Program. Although, enrollment and interest has varied over the years, this academic year four courses were offered for high school students with an increase enrollment to 144 students. The courses were Comparative Religions, 2 sections of Guidance 1-Self Assessment and Career Development and Principles and Philosophies of Early Childhood Education. Plans are to continue to offer high school students these college courses. 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 in the area. A new cohort of 76 students have been accepted for 2009-2010 bringing the total to around 225 students for the next school year.

Each GECA student will take approximately 64 units when they complete their fourth year in the program. Students earned 291 college credits with a cumulative average of 2.76 GPA during the initial opening semester and then returned in the following spring (08-09) semester to earn 407 college credits with a 2.92 GPA average. This spring (09-10), students are presently enrolled in 45 specific college classes (including PE) and have earned 876 college credits with a cumulative grade point average of 3.087.

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 considerable and extensive in area high schools. An institutional approach to recruitment has been utilized to coordinate and integrate 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.

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

S.4. 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 2009: Gavilan College acquired 53 acres of land in Coyote Valley in south San Jose to serve the northern part of the College district. This goal is complete and will be removed from the strategic plan.

S.4 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 2009: The College acquired 80 acres of land at the corner of Fairview and Airline Hwy in San Benito County. This objective has been accomplished and will be removed from the strategic plan.

S.4 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 2009: The City of Gilroy is working with the College to annex the College property. This will then provide Gavilan with the opportunity to obtain increased water and sewer infrastructure that will be needed for the development of the former golf course property. Due to the decline in the economic environment the College is delaying work on this project so that the residential housing does not become a financial burden to the College.

S.4 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 2009: The Board 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 and was presented and approved by 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 and II of the Landscape Master Plan, the modernization of the Science building complex and the Occupational Education building. The Humanities, Art, and Music building renovations will be complete during summer 2009 and the Security and Facilities building will be completed in fall 2009.

The Cosmetology and Business buildings are planned to be completed during FY 09-10 and the Social Science building is planned to be completed in FY 10-11. At that point all of the remaining projects are dependent on either a match or full state funding.

S.4 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 2009: 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 and budget request process submitted in the spring of 2009.

The new Grounds Specialist focused 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 Grounds Specialist position became vacant and will remain vacant as part of the Districts budget reduction process as approved by the Board.

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

S.5 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 2009: The Luminis portal has been rescheduled to begin operating in Summer, 2009 for faculty and staff. On-line students will have access to Luminis in test mode during Fall, 2009, with all students having Luminis available by Spring 2010. Ongoing training and implementation of the Banner ERP system is approximately 95% completed. Our legacy student data has been completely converted to our Banner production data base. Additional modules such as Degree Works, Application Management (AppWorx) and Workflow will be implemented during 2009-2010.

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 all terms are now being inputted into Banner production. Financial Aid and Student both met their go-live dates of April, 2008 and Finance met their scheduled go-live date of July, 2008. We are completing our first year of being live in Banner in all modules scheduled for conversion. Human Resources will continue 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. We are currently using the HP3000 only to reference archived information on students and finance. Support costs for this system will end as of July, 2009.

S.5 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 2009: The College will replace approximately 100 classroom computers and 20 laptops during the next two years in accordance with the District Technology Plan, Appendix E. This will cost approximately \$93,000 and will bring the total expenditures for computer replacements to \$675,000 through the next two years. This is well under the 1 million budgeted for the entire project.

Assessment: Since 2006, the College has replaced 700 computers and flat screen monitors 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 have been equipped with multimedia equipment as of fall of 2008 following Measure E renovations.

S.5 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 2009: 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.5 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 2009: 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.5 Goal #5 Augment support staff, within resource constraints, in order to strengthen educational programs, student services and administrative services.

- ▶ *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 2009: The 1.0 FTE Senior Computer Technician was hired in September, 2007. The 1.0 FTE Data Base Administrator was hired in August, 2008. This individual resigned in December, 2008. We are currently

using the services of our contracted SunGard DBA to fill this need. We have also added a 1.0 FTE Programmer/Analyst in March, 2009 to provide the Executive Information System (EIS) information as a part of the Title V grant with Hartnell and to assist with Banner programming requirements.

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 vacant Data Base Administrator or Programmer/Analyst.

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

S.6 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.

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

Status as of spring 2009: 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 2008, the faculty ratio of full time versus part time faculty is 55.6%.

Assessment: 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.

As of spring 2009 the district is undergoing severe budget constraints due to the statewide budget crisis. At the the time of this writing the district is freezing all hiring for both instruction and non-instructional programs. Staff in non-instructional programs are being re-positioned to areas where student service is paramount. The plan will be revised in FY 09/10 with the expectation that some progress can be made on implementation of the a revised Five Year Plan beginning in FY 10/11.

S.6 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 2009:

The FY 08-09 budget included the following increases in salaries:

- Full Time Permanent Faculty – 2.00% COLA increase
- Professional Support staff and Manager/Confidential – 2.00% COLA increase
- Administrative personnel- 2.00% COLA increase
Total COLA increases to base salaries were \$250,155.
- Adjunct faculty – 2.00 % COLA increase.

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 2009 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. 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.6 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 2009: Faculty and Staff had opportunities to participate in comprehensive Professional Development Day activities during both the Fall and Spring semesters. Numerous workshops and training exercises were included in both mandatory and optional training day programs. Additionally, a full-day Planning Day session was held on March 6 to engage faculty and staff in the process of annual strategic planning, accountability, and reporting.

The Fall Professional Development Day featured presentations on the budget planning cycle, basic skills, improvements in the schedule of classes, "True Colors," performance management for supervisors, reducing stress, and tours of recently improved facilities at the college. The Optional Training Day held in the Fall included workshops on the Digital Bridge, teacher inquiry circles, culturally responsive teaching, training on the new Banner system for faculty, and departmental meetings.

The Spring Professional Development Day featured presentation on the pilot process for evaluation of supervisors, from the Budget Reduction Task Force,

PG&E, and for faculty featured Dr. Mary Allen on program learning outcomes and Mr. Richard Waldman on emotional intelligence. Mini retreats were held for student services and administrative services staff as well. The Option Training Day held in the Spring included workshops on accreditation standards, service learning, minor students in college classes, accommodations for students, and FERPA. Departmental meetings were also held.

The Mandatory Training Day held in March focused on strategic planning items such as budget, learning outcomes, and unit planning. An evaluation was conducted for the planning day. 73.3% of respondents reported the activities on unit planning as useful or very useful. 67.5% reported the work on course and program-level student learning outcomes as useful or very useful. 53.5% reported to work on strategic planning as useful or very useful, and 57.1% found favorable other departmental business activities held on this day. Overall, 73.4% reported that the day was either beneficial or very beneficial. 56.1% of respondents preferred to have the planning day prior to the start date of the semester.

Student Services professionals participated in a division-wide retreat focused on service area outcomes and student learning outcomes in the fall semester. Additionally, student services faculty and staff participated in countless hours of Banner training throughout the year. Additionally, staff have participated in over 120 professional enrichment and development activities through April 2008. These included participation in state, regional and national conferences, retreats, skills improvement courses, serving on advisory boards, presenting at conferences and meetings, leadership development events, events related to curriculum development, and opportunities that exist through shared governance.

We may need to add something about teaching and learning project here. Shairon may also have something to add about the training that HR has conducted during the past year. Was there an evaluation of the Leadership Training for Managers? What about sexual harassment training, back and safety training, etc.

Assessment: The major college-wide professional development activities continue to be valuable and reach the desired goals and outcomes. The Annual Planning Day evaluation suggests that the college should work with faculty and staff to seek support for offering this sort of activity in the future.

S.6 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 2009: 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.

One sabbatical request was approved for fall 2008, and one for spring 2009. The approximate cost is \$40,000 per employee per semester.

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.

S.6 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 2009:

- The College has continued to offer expanded counseling hours at both the Morgan Hill and Hollister off-sites. In addition to services during the fall and spring terms, each site received some additional service during the summer (56 hours) and intersession (28 hours) registration periods. For this academic year, a total of 337 students have been seen in Morgan Hill and 352 students have been seen in Hollister as of April 10, 2009.
- 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.
- Significant planning and work occurred at all levels of the institution to launch Banner in April of 2008. Banner represents a major customer service enhancement for students – allowing for registration, payment of fees, reviewing non-official transcripts, and checking status of financial aid through the student portal.
- Program level learning outcomes have been completed in student services. Data collected through this process has resulted in changes to the schedule of classes, revisions in the Counseling Department to ensure more students complete an Educational Plan, planning to promote services provided at the off-sites, and enhancements to the student portal in Banner.
- The Career/Transfer Center, EOPS/CalWorks, Financial Aid, and DRC continue to expand services at the off-sites.
- Significant staffing has been identified to support the scanning of incoming student documents (transcripts, test scores, etc.) into the Banner system thus improving the ability to staff to access records in an electronic format rather than in traditional paper files.
- All areas of the Student Services division completed the Program Review Process through the IEC (Institutional Effectiveness Committee). The purpose of the process in the improvement of all services to students and programs at Gavilan College and the assurance of quality student services. Surveys were conducted, collected and data was compiled for each of the service areas in Student Services.

Assessment: Program Learning outcomes have resulted in approaches to improve customer service and are reflected in unit plans.

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.6 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 2009: As of spring 2009 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.6 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 2009: In the spring 2008 semester, the Human Resources Director in collaboration with the Director of Community and Contract Education implemented specialized training for administrative personnel entitled "Gavilan Leadership Institute".

The Human Resources Director sponsors several training sessions for administrators, managers and supervisors. FY 2008 – 2009 the following trainings will be delivered: (a) Creating and maintaining Discrimination and Harassment free workplace; (b) Performance Management; and (c) Dealing with the Marginal Employee.

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, supervisors and classified employees who hold lead positions participated in this training in February 2009.

Assessment:

Gavilan Leadership Institute

The Gavilan Leadership Institute was created and administered in FY 07/08. Projects created as part of that project have to a limited extent been implemented. Additional training will be provided in various formats but for purposes of the Strategic Plan, this item is considered resolved.

Human Resources Training sessions:

Three training sessions have been conducted during FY 08-09. Managers and Supervisors provided positive feedback on the sessions. Some have used the training material to train their own staff members.

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

S.7 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 2009: The College is becoming more recognized in the local community for the quality of instruction available to the community on a broad range of topics. The College is involved with Chambers of Commerce and other local business organizations that have as part of their needs to ability to maintain a trained workforce. Employees may self select courses of instruction through the College's regular degree granting programs or through contract education courses. Registrations for business related classes are 28% of total registrations.

Given the downturn in the economy, the College has virtually no contract education training at this time. However, the contract education department

has kept up its involvement in Workforce Investment Boards, Economic Development Corporations, Chambers of Commerce and related associations. As a result of the economic downturn, much of the training occurs through the degree programs. Enrollment has grown rapidly over the past three years, a tribute to the value of the education offered by the College.

Contract Education is also working with other community colleges and cities to identify green jobs and training. We are well established as a local training provider. This goal is on-going because new business and new opportunities emerge regularly.

Assessment: This objective will remain in effect for one additional year to see if this is still a weak area that needs attention..

S.7 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 2009: As evidenced by the surge in enrollment over the past three years, the College is now a primary provider of community college course work.

S.7 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 2009: The Service Learning Program was solidified in the 2008-09 academic year. Agency partners, projects, and classroom assignments are focused, and the program is running smoothly in its third semester. New instructors have been brought on board, and a series of highly effective training workshops in the Fall of 2008 was key in training the new instructors in program implementation.

Assessment: The Service Learning Program is a very successful instructional model. However, funding sources are in question now as the Campus Compact and San Benito Grants are coming to an end. The two positions funded by the grants and matching institutional funds are necessary for the coordination work with instructors and agencies to continue.

S.7 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 2009: The College has made a major investment of staff and facility resources to attract enrollment in the area. This fall, two portable buildings were erected to serve the 152 students presently enrolled. A new cohort of 76 students has been accepted for 2009-2010 bringing the total to around 225 students for the next school year. Presently, Measure E facility issues continue to impact the availability of classrooms. However, the college will continue to work to make available 100 spaces per cohort.

Each GECA student will take approximately 64 units when they complete their fourth year in the program. Students earned 291 college credits with a cumulative average of 2.76 GPA during in the initial opening semester. Students then returned in the following spring (08-09) semester to earn 407 college credits with a 2.92 GPA average. This spring (09-10), students are presently enrolled in 45 specific college classes (including PE) and have earned 876 college credits with a cumulative grade point average of 3.087.

Budget and accountability reporting to the Foundation for California Community Colleges has been completed and fourth year funding in the amount \$64,286.

For the 2009-2010 school year, there are two payments that are currently scheduled in the Grant Implementation Agreement between the FCCC and Gavilan College/Gilroy Unified School District: two payments of \$64,286 scheduled for payment on 12/15/09 and 3/15/10. (A \$10,000 grant for the summer 2009 intersession for a Bridge Program was requested in May 2009 for any entering student to attend.)

Assessment: The college researcher completed a study of student achievement for the GECA program in May 2008.

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

S.8 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 2009: As off-site training sites are expanded the need for making decisions about educational programs to be offered will increase. During FY 09/10 the College intends to obtain additional leased space for classroom use. At that time the College will confirm the educational program emphasis appropriate for each location.

S.8 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 2009: The initial discussions have begun. Research conducted by a college employee while working on a graduate program course on this topic area has been provided to the college for consideration. The discussions will continue with the expectation that a standard list of policies constituting minimum conditions for establishment of off-site locations will be formulated and approved by the Board of Trustees.

S.8 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 2009: This goal will be accomplished at the same time that Goal #2 above is addressed.

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.

Progress as of October 2008: The college has completed curriculum in noncredit English as a Second Language, GED preparation and other basic skill courses. Additional curriculum is under development in math and English. As necessary and as the demand materializes more courses will be created for delivery in the noncredit format. In fall 2008 as an example, 9 sections of 30 or more students are being offered in Hollister. Noncredit ESL is also offered in Gilroy and Morgan Hill. Only Morgan Hill is struggling to enroll students for these offerings. The long term intent is to create a pathway for students to progress from noncredit remedial course work to transfer level courses and to professional vocational courses. So far the demand for these courses demonstrates that the college is now reaching a new segment of the community that so far has not accessed college services.

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.

Progress as of October 2008: The college is in the final stages of closing escrow on property in Coyote Valley. After three years of negotiation and due

diligence work the college should have title to the property before the end of calendar year 2008. The San Benito property acquisition is progressing through the Environmental Impact Report stage of due diligence. The closing date for comments was October 17, 2008. The intent is to close on the property by the end of calendar year 2008.

The college has negotiated a new lease on the Hollister Airport facility that would require the college to pay \$1,000 per month in rent with an increasing rate over a period of years until the monthly rent reaches \$1,500 per month. The lease concludes in year 2020 and ensures that the Aviation Mechanics program will remain in Hollister for the foreseeable future.

Finally, the college is in discussion with representatives of the City of Morgan Hill to determine if the college can purchase the site currently used to provide courses in Morgan Hill. By purchasing the facility the college could eliminate annual rent expenditures of \$200,000 per year. Additional information including an appraisal of the property is needed before the college can tender an offer for the site.

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

Progress as of October 2008: Load capacity ratios are calculated for several areas. The ratio quoted in the Board Goals is for lecture space. As of October 2008, the load capacity ratio for Lecture space is 104%. The other ratios are as follows:

Lab Space 61%
Library Space 75%
District Office Space 79%
Audio Visual/TV Space 83%

The college is still over in lecture space but has made tremendous improvements. This ratio had been around 146% a couple years ago. Any ratio below 100% indicates a need for more space. Through room reconfiguration changes and enrollment increases the college has placed itself in a more competitive position when seeking state funding.

Goal #4 Hold periodic 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

Progress as of October 2008: Not completed. The most pressing long term issues relate to educational program offerings in each of the two offsite locations. With so little money available to complete first phase construction projects, the need to determine educational program offerings right now has been diminished.

Goal #5 Evaluate the effectiveness of the professional development training program for administrative personnel.

Progress as of October 2008: A leadership training program was offered to administrative employees from January to June 2008. The training program provided information to assist managers in becoming better leaders and also resulted in a series of project initiatives that were a requirement of the course work. The projects developed by the managers are in various stages of implementation. Overall the training program is considered a success.

Goal #6 Continue expansion of the Gilroy Early College Academy to accommodate sophomore, junior and eventually senior students.

Progress as of October 2008: The Gilroy Early College Academy offers courses for high school freshman and sophomores. There are currently 150 students in the program. Space has been identified that will allow GECA to accept its third year of freshman as the first two grades progress toward graduation. At the time GECA was started at Gavilan the college was struggling to reach enrollment projections. Because of extraordinary increases in enrollment the college now has approximately 30% more students than it did in FY 06/07. The difficulty now is to find additional space to accommodate the third and fourth years of students.

The GECA students have been very successful and are considered some of the best students on campus. Finding space for additional students requires evaluation of space that had once been determined to be unusable and must now be replaced with newer facilities. A permanent solution for GECA may not be in place until FY 2010/2011.

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.

Progress as of October 2008: Renovation project costs versus budget comparisons are done on a routine and recurring basis. The college continues to rely on funding from the State to contribute money to complete the Physical Education Complex renovation project, the Library Building renovation project and the Theater rebuild project. As those projects are funded by the state the college expects the Measure E project budget to once again be sufficient to complete all of the projects listed on the project list.

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.

Progress as of October 2008: No work was completed on this goal as it appears the cost to build sufficient space on this site exceeds available resources. As money is located to construct facilities in Coyote Valley, it will become important to determine how the organization structure will change to incorporate this important new facility into the operations of Gavilan College.

Goal #9 Initiate strategic discussions related to educational programs in a multiple college district.

Progress as of October 2008: Not completed. The most pressing long term issues relate to educational program offerings in each of the two offsite locations. With so little money available to complete first phase construction projects, the need to determine educational program offerings right now has been diminished.

Goal #10 Develop additional career technical training program options for students to include apprenticeship programs.

Progress as of October 2008: The college has been designated as the Lead Education Agency for the Carpenter's Training Committee (CTC) for northern California. The program offers the structure apprenticeship training program along with continuing work experience for students. Gavilan expects to generate 125 FTES through the continuing work experience portion of the training. The college is also continuing development work that would result in an apprenticeship training program for videographer in partnership with our local media provider.

Goal #11 Explore options to enhance and develop support of student organizations and activities.

Progress as of October 2008: Due to funding shortages the college has been unable to complete this goal. A student life coordinator position has been considered to assist in the support of student activities. However, because of a shortage of money for the year, the position was not filled.