

**FINAL BUDGET
FISCAL YEAR 07/08
JULY 1, 2007 THROUGH JUNE 30, 2008**

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

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JULY 1, 2007 – JUNE 30, 2008

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FY 07/08

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EXECUTIVE SUMMARY - FINAL BUDGET FY 07/08

September 11, 2007

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 2007-2012 approved by the Board of Trustees in April 2007. The District is also in the process of integrating all planning efforts to include the Strategic Plan. Resources are allocated to the priority activities identified through the strategic planning process.

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

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

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

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

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

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

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

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

BUDGET HIGHLIGHTS

UNRESTRICTED GENERAL FUND REVENUE

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

In FY 07/08, it is expected that Gavilan College's base revenue of \$25,564,145 will increase from FY 06/07 by a net \$1,160,612 for a total of \$26,724,757. The FY 07/08 Final Budget is based on zero growth revenue and a COLA of \$1,160,612 (4.53%).

With the exception of one-time non-operating expenditures of \$488,000, the Final Budget shows a "breakeven" budget. Although the budget is "breakeven", the potential of a deficit is a concern due to the uncertainty of the State budget and growth. The District has adequate reserves to deal in the short term with a deficit if it should occur.

For this Final Budget revenues available for appropriation, including local, non-State revenue in FY 07/08 are estimated as follows:

State Revenue including local property taxes & fees	\$ 26,724,757
Less property taxes	(14,000,000)
Less Enrollment fees	(1,500,000)
Part-time Faculty	206,293
Enrollment Fee Waiver Admin	18,570
Lottery	740,000
Mandated Costs	50,000
Actual State Revenue	12,239,620
Local Property Taxes	14,000,000
Enrollment Fees	1,500,000
Interest Income	223,478
Non-Resident Tuition	65,000
Golf Course	30,000
Other Local Revenue	165,100
Total	\$ 28,223,198

Transfer Requirements	(1,728,768)
Net Revenue Available for Appropriation	\$ 26,494,430

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 the California School Employees Association (CSEA). Salary increases for FY 07/08 have been negotiated. The 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 has started. 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 CaWORKS 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 current economic downturn, the communities of Gilroy, Hollister, and Morgan Hill continue to record growth. Hollister is the largest city in San Benito County. The population in the community of Hollister grew an estimated 0.2% from 2005 to 2006 with the County's growth estimated at 0.5%. Population projections forecast San Benito's total population will reach 73,547 by the year 2020. However, two potential housing developments are being proposed and if approved, could add up to 25,000 new residents. The cities of Morgan Hill and Gilroy recorded the highest growth in Santa Clara County between 1990 and 2000. Gilroy and Morgan Hill retained high growth from 2005 to 2006 with an estimated increase in population of over 2%. Projected growth for Morgan Hill in the year 2020 is estimated, by the Association of Bay Area Governments (ABAG), to reach 48,900. ABAG projects growth in the City of Gilroy to reach 64,600 by the year 2020. In addition, the development of Coyote Valley as outlined in the Coyote Valley Specific Plan could result in a population of 75,000 within 30 years. Growth in the service community expands the District's student base while adding stability to enrollment levels. This growth

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

CONCLUSION

The economic conditions in California are resulting in additional financial resources to community colleges based on possible funding opportunities in the State budget process. FY 07/08 provides Gavilan College with enough resources to stabilize the Budget and to make improvements in achieving the goals of the Strategic Plan and the Educational Master Plan. Through its Strategic Plan, Gavilan College has positioned itself to expand and take advantage of the additional growth opportunities in the immediate fiscal year. Revenue available for program enhancements will be used to provide quality education to the communities served by the District. As a cautionary note, over the long term we recognize that Gavilan College will need to be diligent in its efforts to achieve and maintain the ever-increasing level of FTES required to generate additional revenues.

GENERAL INFORMATION ABOUT GAVILAN COLLEGE

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

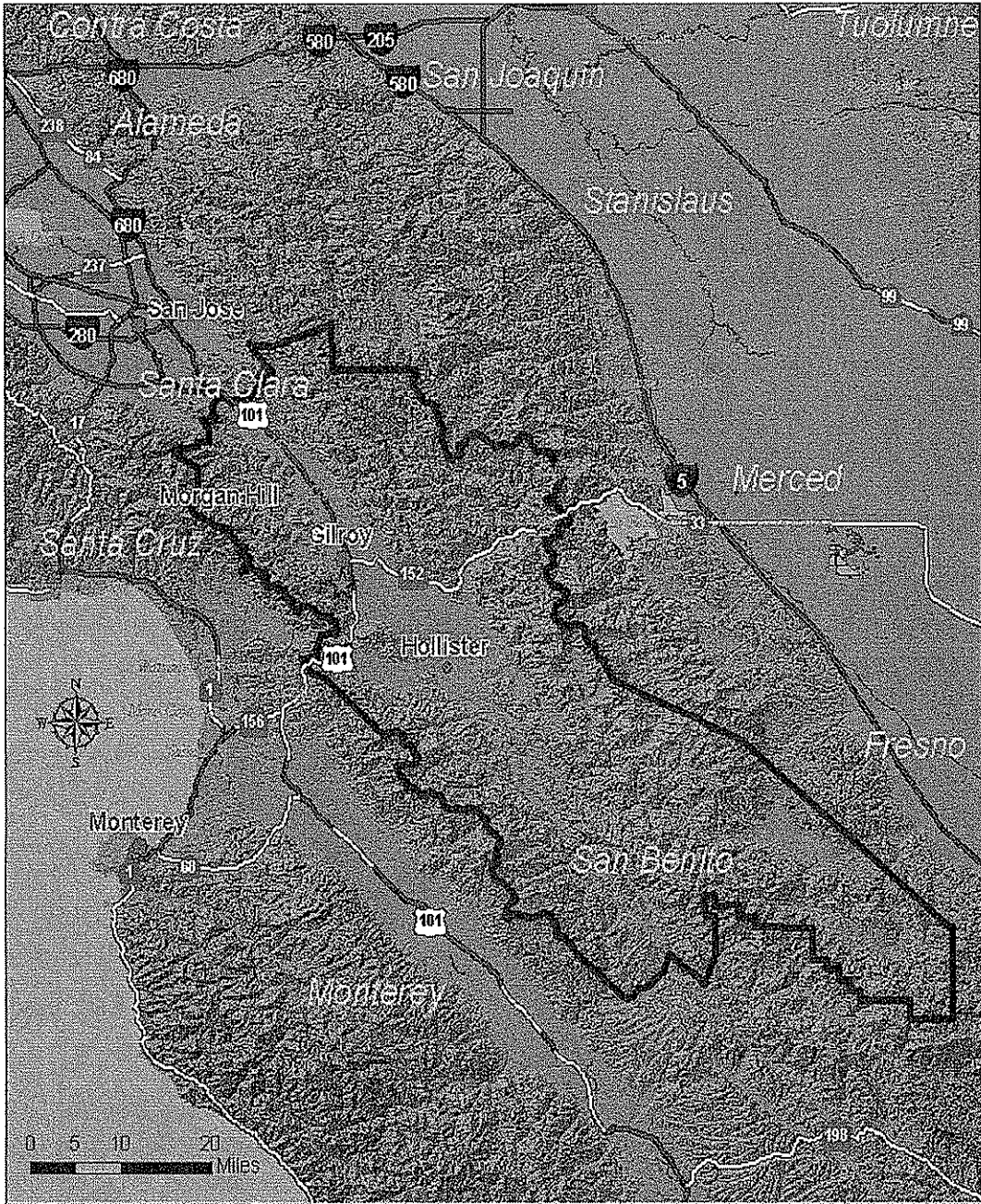
Gavilan Joint Community College District is one of 109 California Community Colleges. Community Colleges are political subdivisions authorized by the Constitution of the State of California. A seven-member board of trustees governs Gavilan College. The voters of the communities served by the District elect board members to office. The Board of Trustees is responsible for the overall direction and control of the District so that it best meets the needs of the community it serves.

The District operates two instructional sites in Hollister and Morgan Hill to augment their curricular offerings at the main (Gilroy) campus. These two sites are an integral part of the district's effort to enhance student access to a college education. The District also operates an aviation classroom and laboratory at the Hollister Airport. Gavilan College is a public community college offering a wide range of services, including programs of continuing study in liberal arts, pre-professional, business, vocational and technical fields. Courses are offered in the day, evening and on weekends. In FY 06/07, 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.



Legend

-  Gavilan College District Boundary
-  Gavilan College Main Campus

Gavilan Research Office 2004

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, 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. The U.S. Department of the Census estimates population growth of 34% from 2000 to 2006. The population of the County was estimated by the California Department of Finance at 57,627 in 2006. The area has become a relocation spot for urban Californians looking for affordable housing.

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 estimated the median household income for Hollister at \$73,328 in 2006.

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 55,086 at the end of 2006.

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 household income for 2006 was estimated at \$78,691.

Morgan Hill is located at the Southern end of Santa Clara Valley and is 13 miles North of the College. Morgan Hill is 10 miles South of San Jose and 70 miles South of San Francisco. The City limits of Morgan Hill covers approximately 12 square miles. Morgan Hill's desirable location has made the City one of the fastest growing communities in Santa Clara County. Between 1990 and 2005, Morgan Hill grew in population by approximately 45%. Morgan Hill's population was estimated to be 45,349 at the end of 2006.

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 household income for the year 2006 was estimated to be \$102,090.

Coyote Valley Development is an area North of Morgan Hill and South of Bernal Road in San Jose. As outlined in the Coyote Valley Specific Plan, the population in this area could reach 80,000. 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 nurtures creativity and intellectual curiosity, Gavilan College serves the community by providing a high quality learning experience which prepares students for transfer, technical and public service careers, life-long learning, and participation in a diverse global society.

ACCREDITATION

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

PROGRAMS AND SERVICES

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

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

ORGANIZATION AND PERFORMANCE OF GAVILAN COLLEGE

The District operates under the direction of the Superintendent/President. The District is organized into three primary divisions: Administrative Services, Instructional Services, and Student Services. **Exhibit 1** is an organizational chart effective July 1, 2007.

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 07/08 are as follows:

**Schedule of Resources Available to Operate Gavilan College
Final Budget FY 2007-08**

Unrestricted General Fund	\$ 26,966,596	27.72%
Instructional Equipment	161,547	0.39%
Parking Fund	227,093	0.23%
Restricted General Fund	6,202,505	6.38%
Child Development Center Fund	800,759	0.82%
Capital Projects Fund	326,110	0.34%
Measure E Debt Service Fund	2,995,063	3.08%
Measure E Construction Fund	57,411,430	59.01%
Long Term Debt Fund	1,680	1.28%
Associated Student Body Fund	111,260	0.11%
Financial Aid Fund	1,958,276	2.01%
Student Center Fund	<u>131,633</u>	<u>0.14%</u>
Total Expenditures	<u>\$ 97,293,951</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, 2007 through June 30, 2008. 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.

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 2007-2012. The Board of Trustees strategic planning values and objectives are included as **Attachment B** to this report.

The Strategic Plan states broad values that allow the administration to define implementation activities. The strategic planning committee continues to review new initiatives and provides direction to the administration in identifying programs and activities that it feels will support strategic plan values. The budget process is used to allocate available resources in a manner that will ensure funds required to implement action plans are provided.

As part of the strategic plan update process, the January 2000 Educational Master Plan has been assessed for completion of activities and a new plan is in the process of being developed. The updated Educational Master Plan will consist of the unit plans developed by the departments, programs and services at the District along with the unit activities that support the strategic plan objectives. These unit plans will be updated each year for budget development, every four years when the unit is reviewed by the Institutional Effectiveness Committee and every four years for accreditation. This will satisfy the accreditation requirement to integrate planning efforts. The Educational Master Plan focuses on the instructional and student services programs of the District and the support services and facilities that will be necessary to provide the instruction and student service programs. The Educational Master Plan produced a series of program changes as well as standards of support necessary to effectively provide the highest quality programs that the District is capable of delivering. Both the Board of Trustees' 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 10.42% 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 07/08 period, State revenue increased due to a continued economic up turn. The FY 07/08 Final Budget assumes a 4.53% Cost of Living Allowance (COLA) will be received and at this point in the budget process zero in FTES growth funding.

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

EXPENDITURES

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

connection with the California State University System. The installation of the data network, and teleconferencing equipment has established the backbone of the structure that can assist in substantial use of technology to provide instruction and student instructional support. The costs associated with maintaining this additional technology are significant and not yet fully addressed in the FY 07/08 budget. Additional resources may need to be allocated to ensure full support to maintain this technology and the technology purchased with Measure E Bond Funds.

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

Retiree health benefits and retirement incentive costs will increase slightly in the next three to five year period. Gavilan College provides lifetime health benefits to a limited number of current classified employees employed prior to 1986. Classified and certificated employees hired after 1986 receive health benefits until age 65. Increases are expected for the next three to five year period as more qualifying employees retire. By the end of FY 07/08, it is projected that the District will have accumulated in excess of \$5,000,000 to the long term debt fund in order to provide resources to pay for retiree health benefit obligations in the future. The District is a member of a Retiree Health Benefit program along with a number of other California community colleges. Although the District continues to pay for the immediate year costs of retiree health benefits by allocating current year budget funds, the Final Budget includes a 1.50% charge on all payroll expenditures to fund future retiree health benefit obligations.

FINANCIAL PLAN - ALL FUNDS UTILIZED BY GAVILAN COLLEGE

INTRODUCTION

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

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

GAVILAN COLLEGE USES FUND ACCOUNTING TO REPORT ITS ACTIVITIES

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

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

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

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

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

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

GOVERNMENTAL FUNDS GROUP

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

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

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

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

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

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

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

FIDUCIARY FUNDS GROUP

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

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

BUDGET PRESENTATION

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

FINANCIAL PLAN - GENERAL FUND

INTRODUCTION

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

STATE REVENUES

PROPOSITION 98 REQUIREMENT

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

STANDARDS FOR FUNDING

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

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

In FY 06/07 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 = \$3,177,600 ($\$3,000,000 \times 5.92\%$ 06/07 COLA).
2. Rural campus designation = \$529,600 ($\$500,000 \times 5.92\%$ 06/07 COLA).

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

1. Credit FTES = \$4,367 (4,122.92 x 5.92% 06/07 COLA)
2. Noncredit FTES = \$2,626 (2,479.23 x 5.92% 06/07 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.

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 \$206,293.

- **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 \$740,000.
- **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 \$223,478.
- **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 \$174 per unit. The projected revenue is \$65,000.
- **Mandated Cost Reimbursement** - Although defined as revenue, mandated cost reimbursements are based on actual expenditures for State mandated activities. Gavilan College receives reimbursement for costs associated with holding open public meetings and for costs associated with the collective bargaining process. This budget includes a reimbursement projection of \$50,000.
- **Golf Course Lease Revenue** - This is revenue received under a long-term ground lease with Sagawa Investment, Inc. Sagawa Investment, Inc. pays the District a variable annual lease fee based on revenue generated at the golf course. The revenue is estimated at \$30,000.
- **Other Local Revenue** - This is revenue received for Cosmetology Services, use of College Facilities, and for Indirect Costs. Indirect costs are the fees the General Fund is able to charge to various grants and other programs for such services as Board of Trustees, institutional administration, business, human resources, facilities, and security. Other local revenue is projected at \$165,100.

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. This target of 10% has been decreased in the Final Budget to 9.60% 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 06/07 and the FY 07/08 Final Budget is as follows:

Instructional Program Funding Department	Current Budget FY 06/07		Final Budget FY 07/08	
	Amount	Percent	Amount	Percent
Allied Health	\$ 657,081	2.81%	748,902	2.78%
Athletics	692,595	2.96%	816,214	3.03%
Business	412,979	1.77%	527,928	1.96%
Community Development-NonCredit	256,066	1.09%	345,693	1.28%
Computer Sciences	535,466	2.29%	645,998	2.40%
English	1,116,585	4.77%	1,276,612	4.73%
English-Second Language	679,336	2.90%	902,683	3.35%
Fine Arts	1,532,492	6.55%	1,741,114	6.46%
Guidance	16,641	0.07%	19,649	0.07%
Mathematics	895,519	3.83%	1,036,985	3.85%
Natural Sciences	633,532	2.71%	726,212	2.69%
Physical Education	194,566	0.83%	294,458	1.09%
Police Academy	1,100,000	4.70%	1,300,000	4.82%
Santa Clara County Sheriff Office	200,000	0.85%	350,000	1.30%
Social Sciences	597,625	2.55%	946,110	3.51%
Vocational/Technical	1,043,060	4.46%	1,166,758	4.33%
Total Instructional Programs	\$ 10,563,543	45.15%	\$ 12,845,316	47.63%
Administrative and Support Services				
Executive Administration Services				
Citizens Oversight Committee	200		1,171	0.00%
Communication Office	348,947	1.49%	410,676	1.52%
Cultural Activities	44,977	0.19%	40,000	0.15%
Governing Board	247,633	1.06%	301,857	1.12%
President's Office	400,971	1.71%	440,194	1.63%
Program Development	134,117	0.57%	159,002	0.59%

Travel, Conference, Equipment	35,493	0.15%	47,346	0.18%
Total	\$ 1,212,338	5.18%	\$ 1,400,246	5.19%

Instructional Support

Academic Administration	548,997	2.35%	554,284	2.06%
Dean, Liberal Arts	313,770	1.34%	307,898	1.14%
Dean, Technical & Public Services	255,102	1.09%	272,897	1.01%
Computer Place	87,889	0.38%	91,954	0.34%
Distant Education	174,470	0.75%	131,403	0.49%
Faculty Senate	56,812	0.24%	78,976	0.29%
Hollister Satellite	262,909	1.12%	345,487	1.28%
Library	516,760	2.21%	559,396	2.07%
Media Services	110,610	0.47%	107,650	0.40%
Morgan Hill Satellite	312,989	1.34%	392,920	1.46%
Television Services	41,292	0.18%	43,917	0.16%
Television Channel 18	7,000	0.03%	14,000	0.05%
Tutoring	142,157	0.61%	150,905	0.56%
Total	\$ 2,830,757	12.10%	\$ 3,051,687	11.32%

Student Support Services

Admissions and Records	520,397	2.22%	551,525	2.05%
Career Center	76,752	0.33%	85,940	0.32%
Counseling	722,150	3.09%	821,942	3.05%
Enrollment Management	189,416	0.81%	309,475	1.15%
Financial Aid Office	249,273	1.07%	296,582	1.10%
Graduation	11,350	0.05%	10,625	0.04%
Institutional Researcher	80,914	0.35%	87,449	0.32%
Scholarship Award Ceremony	1,400	0.01%	1,400	0.01%
Student Services	197,813	0.85%	192,172	0.71%
Switchboard	50,824	0.22%	56,084	0.21%
Work Study	7,369	0.03%	10,378	0.04%
Total	\$ 2,107,658	9.01%	\$ 2,423,572	8.99%

Administrative Services

Business Services	1,059,889	4.53%	1,339,989	4.97%
Classified Staff Development	2,500	0.01%	2,500	0.01%
Custodial	465,240	1.99%	431,071	1.60%
Duplicating	91,406	0.39%	81,885	0.30%
Facility Usage	72,976	0.31%	71,465	0.27%
Grounds	381,037	1.63%	448,647	1.66%
Health/Safety	75,581	0.32%	110,047	0.41%
Insurance	144,000	0.62%	183,600	0.68%
Maintenance	588,777	2.52%	488,851	1.81%
Management Information Systems	948,320	4.05%	1,271,480	4.72%

Personnel	420,632	1.80%	428,082	1.59%
Purchasing	157,013	0.67%	144,516	0.54%
Security	189,276	0.81%	191,177	0.71%
Utilities	1,002,743	4.29%	979,210	3.63%
Warehouse	217,128	0.93%	205,255	0.76%
Retirees Health Benefits	437,757	1.87%	480,000	1.78%
General Purpose One Time Funds	428,293	1.83%	388,000	1.44%
Total	\$ 6,682,568	28.56%	\$ 7,245,775	26.87%
Total All Support Services	\$ 12,833,321	54.85%	\$ 14,121,280	52.37%
Total All Expenditures	\$ 23,396,864	100.00%	\$ 26,966,596	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 07/08.

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 07/08 salary schedule provides compensation that ranges from \$49,029 to \$103,776 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 \$2,100 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 \$3,300 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 07/08, lecture adjunct faculty members can earn between \$52.77 and \$76.30 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 07/08 classified employees can earn between \$28,417 and \$75,630 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 05/06, and FY 06/07 staffing to the FY 07/08 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.
- **9.124% 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.
- **0.05% 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 07/08, Gavilan College’s Final Budget provides for a projected ending fund balance at June 30, 2008 of \$2,753,345. The \$2,753,345 is classified as designated for economic uncertainties representing 9.60% 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 07/08 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 07/08 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 07/08 Gavilan College is providing an estimated \$1,650,000 to the JPA and will in turn receive an estimated 570 FTES.

RETIREE HEALTH BENEFIT PROGRAM, JPA

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

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

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

FINANCIAL PLAN – RESTRICTED GENERAL FUND

Restricted General Fund programs are established for the purpose of providing specialized services funded by either revenues collected from program participants or from revenues provided by a State or local agency. As the name implies restricted funds may only be used to pay for the costs of providing specific services. This section provides a description of a number of the Restricted General Fund programs that Gavilan College expects to use in FY 07/08.

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**.

CALWORKS

CalWORKS is designed to provide counseling, job placement and child services for assisting students in moving from welfare to the work.

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 and financial aid applications, assistance in obtaining child care while the student attends class, and providing counseling and class registration assistance. CARE also pays for the cost of textbooks. A student is eligible for CARE services if the student has been a recipient of Aid to Families with Dependent Children (AFDC), has a child under six years of age, is a single parent head of household and is eligible for Gavilan College’s EOPS program services. Santa Clara and San Benito counties fund CARE services. 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)

This is a State funded program established for the purpose of providing access to a college education to low-income students facing social, economic, and educational disadvantages. The EOP&S program assists eligible students who may not consider a college education as an option. To be eligible for services a student must have a household income below an amount defined by the size of the household. 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** - arranges campus tours, special orientations, visits junior and high schools.
- (b) **Admissions** - assists in determining a student's eligibility for EOP&S services and offers advice on admissions, provides priority registration, and assists students in applying for financial aid.
- (c) **Retention** - assists students with class selection and scheduling, academic, career, and personal counseling; referral to campus and community services; student advocacy; tutoring in subject areas; academic progress reports; and provides grants to purchase books and school supplies.
- (d) **Transfer** - assists students with transferring to a university by providing tours, assistance in completion of application forms, assessment of transfer requirements, application for fee waivers as appropriate and seeking information on housing, child care, and special programs.
- (e) **Job Readiness** - provides career guidance, job assessment, resume preparation, job interview preparation and workshops focused on the job markets of Santa Clara and San Benito counties.
- (f) **Cultural Enrichment** - provides opportunities for faculty, staff, students and members of the community to come together by sponsoring a variety of lectures and multicultural events.

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 Coordinator and for some additional assignments of classified employees.

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.

GREATER AVENUES FOR INDEPENDENCE (GAIN)

GAIN is a special program funded by the counties of Santa Clara and San Benito that provides training to recipients of AFDC who have no children under the age of 3. Students receive training in basic education, high school equivalency, English as a second language or job skills training. GAIN students also receive free childcare and transportation so that they may participate in a training program.

HEALTH SERVICES

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

INSTRUCTIONAL EQUIPMENT AND LIBRARY MATERIALS

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

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

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

MATRICULATION

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

- (a) Ensure equal education opportunity for all Californians.
- (b) Ensure that students receive the educational services necessary to optimize their opportunities for success.
- (c) Provide students with the information to establish realistic educational goals, and ensure that the matriculation process does not exclude students from receiving appropriate educational services at community colleges.

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

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

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

MESA

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

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

REGIONAL OCCUPATION PROGRAM (ROP)

ROP is a program funded by the Santa Clara County Office of Education to provide vocational training on a countywide basis using Gavilan College and other institutions to

provide educational services to students. The orientations of these programs vary as the vocational needs of the County change. In FY 07/08 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.

TANF

TANF is Temporary Assistance for Needy Families and provides cash aid for families with children receiving welfare assistance.

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 05/06, and FY06/07 staffing to the FY 07/08 staffing plan.

FINANCIAL PLAN – ALL OTHER FUNDS

SPECIAL REVENUE FUNDS

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

Parking Fund - As authorized by Education Code Section 76360, Gavilan College charges students a parking fee. The fee ranges from \$20 per semester for evening only parking to \$40 per semester for a daytime parking permit. A daily permit is also available at a cost of \$.75. The parking fees are used to pay the salaries and related costs of security personnel and to pay for repairs for the parking lots and roadways.

FIDUCIARY FUNDS GROUP

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

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

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

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

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

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

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

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

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

CAPITAL PROJECTS FUND

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

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

The Five-Year Capital Construction Plan is used for planning purposes in identifying new facility needs of the District. Funding for any project in the Plan must be requested through a separate request. Development of a funding request requires a detailed description of the project and a detailed cost projection. The cost of preparing a funding request is between \$25,000 and \$35,000.

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

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

DEBT SERVICE FUND

LONG TERM DEBT

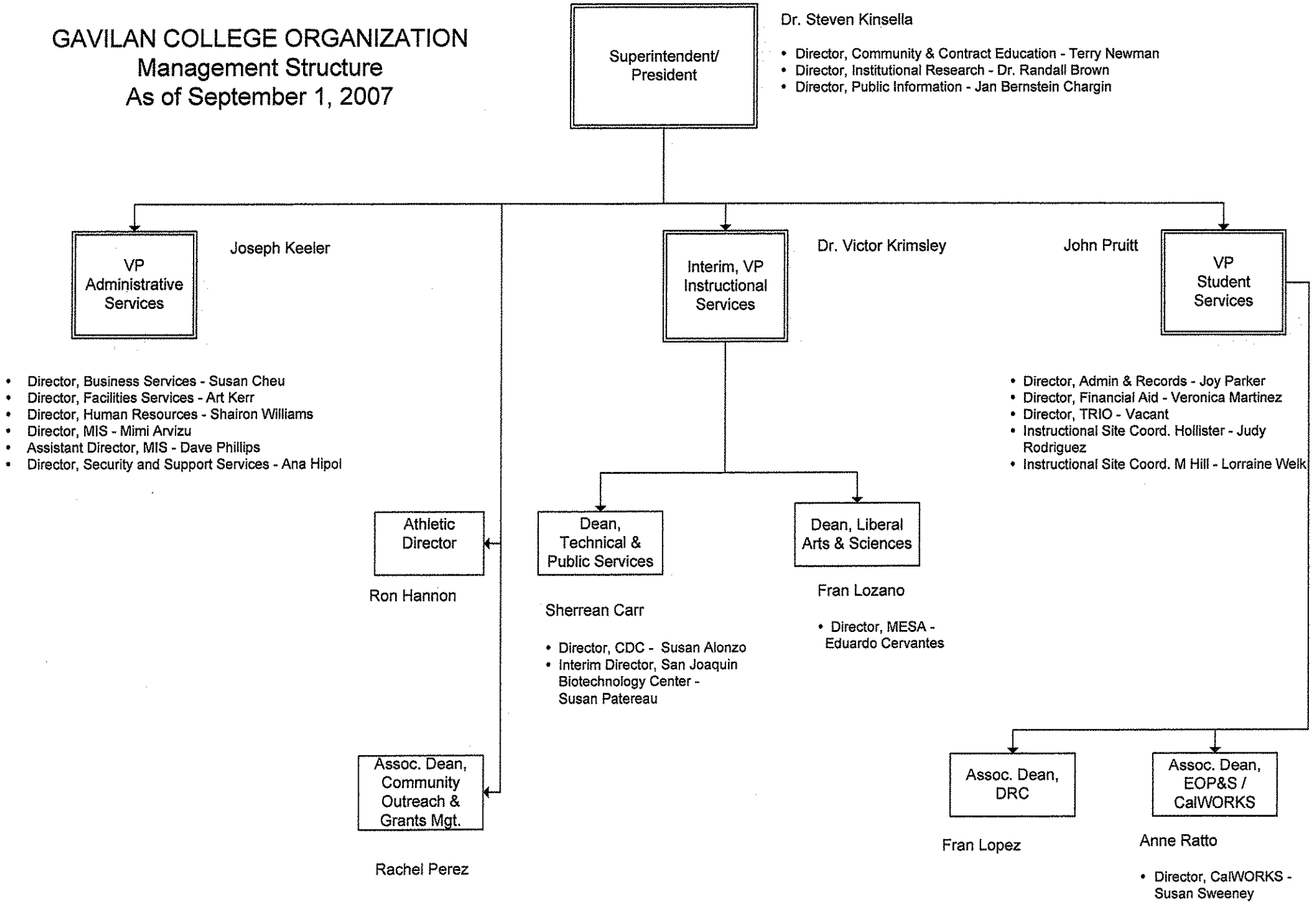
In FY 97/98, the District refinanced the long term debt of the District. The pattern of low interest rates for long-term debt in FY 97/98 allowed the District to reduce the debt portfolio interest rate from over 6.75 % to 4.63%. The balance at June 30, 2004 would have been approximately \$1,570,000.

In June 2003, the District entered into an agreement to borrow up to two million dollars (\$2,000,000). The issuance capitalized interest for one year (FY 04/05), provided payments over nine (9) years, and resulted in an estimated \$1,700,000 in net loan proceeds.

Both the FY 97/98 refinanced long term debt and the June 2003 long term debt were paid off with the issuance of the voter approved March 2004 general obligation bond proceeds.

Another 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 07/08, the District will have transferred in excess of \$5,000,000 to this program in order to provide resources to pay for the existing retiree health benefit obligations in the future. Although the District continues to pay for the immediate year costs of retiree health benefits by allocating current year budget funds, the Final Budget includes a 1.50% charge on all payroll expenditures to fund future retiree health benefit obligations.

GAVILAN COLLEGE ORGANIZATION Management Structure As of September 1, 2007



Consolidated Summary All Funds
Final Budget FY 2007-08

	B	C	D	E	F	G	H	I	J	K	L	M
	Unrestricted General Fund 10			Instructional Equipment/TTIP Fund 24			Parking Fund Fund 26					
	Actual	Current	Final	Actual	Current	Final	Actual	Current	Final			
	FY 05/06	Budget	Budget	FY 05/06	Budget	Budget	FY 05/06	FY 06/07	FY 07/08			
		FY 06/07	FY 07/08									
6	Revenue Description											
7	Federal Revenue											
8	State Revenue	\$ 8,548,019	\$ 12,975,301	\$ 12,239,620	\$ 139,265	\$ 346,940	\$ 136,697					
9	Local Revenue	14,644,093	14,824,651	15,983,578				\$ 163,841	\$ 158,000	\$ 158,000		
10	Total Revenue	\$ 23,192,112	\$ 27,799,952	\$ 28,223,198	\$ 139,265	\$ 346,940	\$ 136,697	\$ 163,841	\$ 158,000	\$ 158,000		
11												
12	Expenditures:											
13	1000: Academic Salaries	\$ 8,158,323	\$ 8,515,118	\$ 10,415,384								
14	2000: Non-Instructional Salaries	4,011,469	4,293,608	5,014,593				\$ 83,809	\$ 96,461	\$ 100,717		
15	3000: Employee Benefits	4,152,595	4,344,151	5,046,197				32,730	35,545	39,076		
16	4000: Books and Supplies	444,358	790,098	730,829	112,033	\$ 184,112	\$ 118,122	1,367	5,800	5,500		
17	5000: Services and Other Operating Expenses	4,336,808	4,980,500	5,383,193	3,171	137,978		5,491	16,500	16,800		
18	6000: Capital Outlay	237,786	473,389	376,400	24,062		43,425	31,168	65,000	65,000		
19	7000: Financial Aid/Scholarships/Debt Svc											
20	Total Expenditures	\$ 21,341,339	\$ 23,396,864	\$ 26,966,596	\$ 139,265	\$ 322,090	\$ 161,547	\$ 154,565	\$ 219,306	\$ 227,093		
21												
22	Excess of Revenues Over Expenditures											
23	Prior to Intra/Interfund Transfers	\$ 1,850,773	\$ 4,403,088	\$ 1,256,602	\$ -	\$ 24,850	\$ (24,850)	\$ 9,276	\$ (61,306)	\$ (69,093)		
24												
25	Intra/Interfund Transfers Out	\$ 1,563,697	\$ 3,424,918	\$ 1,728,768	\$ -		\$ -					
26												
27												
28	Intra/Interfund Transfers In			\$ -						\$ -		
29												
30												
31	Net Change in Ending Fund Balance	\$ 287,076	\$ 978,170	\$ (472,166) **	\$ -	\$ 24,850	\$ (24,850)	\$ 9,276	\$ (61,306)	\$ (69,093)		
32												
33												
34	Beginning Fund Balance	\$ 1,960,265	\$ 2,247,341	\$ 3,225,511	\$ -	\$ -	\$ 24,850	\$ 256,651	\$ 265,927	\$ 204,621		
35												
36	Ending Fund Balance	\$ 2,247,341	\$ 3,225,511	\$ 2,753,345	\$ -	\$ 24,850	\$ -	\$ 265,927	\$ 204,621	\$ 135,528		
37			\$ (388,000)	One-Time General Purpose Reserve								
38			\$ 2,837,511									
39												
40												
41	** This deficit is primarily the result of the following:											
42	One Time not expended in 06/07: (388,000)											
43	Scoreboard Transfer to Fund 34: (100,000)											

Consolidated Summary All Funds
Final Budget FY 2007-08

	B	N	O	P	Q	R	S	T	U	V	W
2		Categorical Restricted Fund 27				Total General Fund			Child Development Center Fund 72		
3			Current	Final			Current	Final		Current	Final
4		Actual	Budget	Budget		Actual	Budget	Budget	Actual	Budget	Budget
5		FY 05/06	FY 06/07	FY 07/08		FY 05/06	FY 06/07	FY 07/08	FY 05/06	FY 06/07	FY 07/08
6	Revenue Description										
7	Federal Revenue	\$ 1,200,509	\$ 1,036,352	\$ 721,395		\$ 1,200,509	\$ 1,036,352	\$ 721,395	\$ 34,234	\$ 37,300	\$ 35,600
8	State Revenue	2,514,497	3,812,333	2,817,423		11,201,781	17,134,574	15,193,740	239,547	315,841	343,787
9	Local Revenue	875,412	1,109,454	1,182,451		15,683,346	16,092,105	17,324,029	295,327	289,785	273,840
10	Total Revenue	\$ 4,590,417	\$ 5,958,139	\$ 4,721,269		\$ 28,085,636	\$ 34,263,031	\$ 33,239,164	\$ 569,108	\$ 642,926	\$ 653,227
11											
12	Expenditures:										
13	1000: Academic Salaries	\$ 1,609,547	\$ 1,715,826	\$ 1,679,881		\$ 9,767,870	\$ 10,230,944	\$ 12,095,265			
14	2000: Non-Instructional Salaries	1,875,046	2,046,467	2,072,700		5,970,324	6,436,536	7,188,010	\$ 477,542	\$ 478,585	\$ 530,224
15	3000: Employee Benefits	886,300	1,043,833	1,078,314		5,071,625	5,423,529	6,163,587	191,499	209,904	236,424
16	4000: Books and Supplies	201,113	383,119	173,500		758,871	1,363,129	1,027,951	32,322	31,532	30,532
17	5000: Services and Other Operating Expenses	715,133	993,275	686,325		5,060,604	6,128,253	6,086,318	5,146	4,279	3,579
18	6000: Capital Outlay	550,967	599,974	41,864		843,983	1,138,363	526,689			
19	7000: Financial Aid/Scholarships/Debt Svc	460,180	469,189	469,921		460,180	469,189	469,921			
20	Total Expenditures	\$ 6,298,287	\$ 7,251,683	\$ 6,202,505		\$ 27,933,456	\$ 31,189,943	\$ 33,557,741	\$ 706,509	\$ 724,300	\$ 800,759
21											
22	Excess of Revenues Over Expenditures										
23	Prior to Intra/Interfund Transfers	\$ (1,707,870)	\$ (1,293,544)	\$ (1,481,236)		\$ 152,180	\$ 3,073,088	\$ (318,577)	\$ (137,401)	\$ (81,374)	\$ (147,532)
24											
25	Intra/Interfund Transfers Out	\$ 31,553	\$ 29,886	\$ -		\$ 1,595,250	\$ 3,454,804	\$ 1,728,768	\$ -		
26											
27											
28	Intra/Interfund Transfers In	\$ 1,457,850	1,323,430	1,481,236		\$ 1,457,850	\$ 1,323,430	\$ 1,481,236	\$ 137,401	\$ 81,374	\$ 147,532
29											
30											
31	Net Change in Ending Fund Balance	\$ (281,573)	\$ -	\$ -		\$ 14,780	\$ 941,714	\$ (566,109)	\$ -	\$ -	\$ -
32											
33											
34	Beginning Fund Balance	\$ 281,573	\$ 0	\$ 0		\$ 2,498,489	\$ 2,513,269	\$ 3,454,983	\$ -	\$ -	\$ -
35											
36	Ending Fund Balance	\$ 0	\$ 0	\$ 0		\$ 2,513,269	\$ 3,454,983	\$ 2,888,874	\$ -	\$ -	\$ -
37											
38											
39											
40											
41											
42											
43											

Consolidated Summary All Funds
Final Budget FY 2007-08

	B	X	Y	Z	AA	AB	AC	AD	AE	AF	AG	AH
		Capital Projects Fund 34				Property Development Fund 43				Measure E	Construction Fund 60	
		Actual	Current	Final		Actual	Current	Final		Actual	Current	Final
		FY 05/06	Budget	Budget		FY 05/06	Budget	Budget		FY 05/06	Budget	Budget
		FY 05/06	FY 06/07	FY 07/08		FY 05/06	FY 06/07	FY 07/08		FY 05/06	FY 06/07	FY 07/08
2	Revenue Description											
3	Federal Revenue											
4	State Revenue	\$ 103,790	\$ 360,806	\$ 60,000						\$ 76,658		
5	Local Revenue	4,570				11,750				750,538	300,000	57,411,430
6	Total Revenue	\$ 108,360	\$ 360,806	\$ 60,000		\$ 11,750	\$ -	\$ -		\$ 827,196	\$ 300,000	\$ 57,411,430
7	Expenditures:											
8	1000: Academic Salaries											
9	2000: Non-Instructional Salaries		\$ 20,200	\$ -						\$ 37,801	\$ 39,692	\$ 99,151
10	3000: Employee Benefits		11,901	-						15,292	15,899	20,849
11	4000: Books and Supplies									131		750
12	5000: Services and Other Operating Expenses	\$ 345,266	\$ 210,403	326,110		200,896	310,853			2,015,461	4,505,969	6,856,680
13	6000: Capital Outlay	5,167	150,403							522,408	14,400,000	50,434,000
14	7000: Financial Aid/Scholarships/Debt Svc											
15	Total Expenditures	\$ 350,433	\$ 392,907	\$ 326,110		\$ 200,896	\$ 310,853	\$ -		\$ 2,591,093	\$ 18,961,560	\$ 57,411,430
16	Excess of Revenues Over Expenditures											
17	Prior to Intra/Interfund Transfers	\$ (242,073)	\$ (32,101)	\$ (266,110)		\$ (189,146)	\$ (310,853)	\$ -		\$ (1,763,897)	\$(18,661,560)	\$ -
18	Intra/Interfund Transfers Out	\$ -										
19	Intra/Interfund Transfers In		\$ 300,000	\$ 100,000		500,000						
20	Net Change in Ending Fund Balance	\$ (242,073)	\$ 267,899	\$ (166,110)		\$ 310,853	\$ (310,853)	\$ -		\$ (1,763,897)	\$(18,661,560)	\$ -
21	Beginning Fund Balance	\$ 274,174	\$ 32,101	\$ 300,000		\$ -	\$ 310,853	\$ -		\$25,991,375	\$ 24,227,478	\$ 5,565,918
22	Ending Fund Balance	\$ 32,101	\$ 300,000	\$ 133,890		\$ 310,853	\$ -	\$ -		\$24,227,478	\$ 5,565,918	\$ 5,565,918
23												
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Consolidated Summary All Funds
Final Budget FY 2007-08

	B	AI	AJ	AK	AL	AM	AN	AO	AP	AQ	AR
2		Measure E Debt Service Fund 21			Long Term Debt Fund 92			Associated Student Body Fund 47			
3			Current	Final		Current	Final		Current	Final	
4		Actual	Budget	Budget	Actual	Budget	Budget		Actual	Budget	Budget
5		FY 05/06	FY 06/07	FY 07/08	FY 05/06	FY 06/07	FY 07/08		FY 05/06	FY 06/07	FY 07/08
6	Revenue Description										
7	Federal Revenue										
8	State Revenue	\$ 16,792	\$ 15,000	\$ 15,000							
9	Local Revenue	\$ 2,877,156	\$ 2,370,100	\$ 2,378,000		338,000	350,000		\$ 135,379	\$ 111,260	\$ 111,260
10	Total Revenue	\$ 2,893,948	\$ 2,385,100	\$ 2,393,000		\$ 338,000	\$ 350,000		\$ 135,379	\$ 111,260	\$ 111,260
11											
12	Expenditures:										
13	1000: Academic Salaries										
14	2000: Non-Instructional Salaries										
15	3000: Employee Benefits										
16	4000: Books and Supplies								\$ 136,029	\$ 32,205	\$ 32,205
17	5000: Services and Other Operating Expenses	550				1,000	1,680			71,555	71,555
18	6000: Capital Outlay									2,000	2,000
19	7000: Financial Aid/Scholarships/Debt Svc	\$ 2,493,813	\$ 2,881,140	\$ 2,995,063						5,500	5,500
20	Total Expenditures	\$ 2,494,363	\$ 2,881,140	\$ 2,995,063	\$ -	\$ 1,000	\$ 1,680		\$ 136,029	\$ 111,260	\$ 111,260
21											
22	Excess of Revenues Over Expenditures										
23	Prior to Intra/Interfund Transfers	\$ 399,585	\$ (496,040)	\$ (602,063)	\$ -	\$ 337,000	\$ 348,320		\$ (650)	\$ -	\$ -
24											
25	Intra/Interfund Transfers Out	\$ -			\$ 500,000						
26											
27											
28	Intra/Interfund Transfers In	\$ -	\$ -	\$ -		\$ 1,750,000					
29											
30											
31	Net Change in Ending Fund Balance	\$ 399,585	\$ (496,040)	\$ (602,063)	\$ (500,000)	\$ 2,087,000	\$ 348,320		\$ (650)	\$ -	\$ -
32											
33											
34	Beginning Fund Balance	\$ 1,900,805	\$ 2,300,390	\$ 1,804,350	\$ 3,002,068	\$ 2,502,068	\$ 4,589,068		\$ 172,533	\$ 171,883	\$ 171,883
35											
36	Ending Fund Balance	\$ 2,300,390	\$ 1,804,350	\$ 1,202,288	\$ 2,502,068	\$ 4,589,068	\$ 4,937,388		\$ 171,883	\$ 171,883	\$ 171,883
37											
38											
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43											

Consolidated Summary All Funds
Final Budget FY 2007-08

	B	AS	AT	AU	AV	AW	AX	AY	AZ	BA	BB	BC
		Financial Aid Fund 48			Student Center Fund 66			Total Fiduciary Fund				
		Actual	Current	Final		Current	Final		Current	Final		
		FY 05/06	Budget	Budget		Budget	Budget		Budget	Budget		
		FY 05/06	FY 06/07	FY 07/08		FY 05/06	FY 06/07	FY 07/08	FY 05/06	FY 06/07	FY 07/08	
2												
3												
4												
5												
6	Revenue Description											
7	Federal Revenue	\$ 1,819,367	\$ 1,726,233	\$ 1,958,276					1,819,367	1,726,233	1,958,276	
8	State Revenue								-	-	-	
9	Local Revenue					\$ 146,056	\$ 145,205	\$ 145,205	281,435	256,465	256,465	
10	Total Revenue	\$ 1,819,367	\$ 1,726,233	\$ 1,958,276		\$ 146,056	\$ 145,205	\$ 145,205	\$ 2,100,802	\$ 1,982,698	\$ 2,214,741	
11												
12	Expenditures:											
13	1000: Academic Salaries											
14	2000: Non-Instructional Salaries					\$ 44,433	\$ 45,668	\$ 46,081	\$ 44,433	\$ 45,668	\$ 46,081	
15	3000: Employee Benefits					16,882	18,215	18,552	16,882	18,215	18,552	
16	4000: Books and Supplies								136,029	32,205	32,205	
17	5000: Services and Other Operating Expenses	\$ 4,238	\$ 6,000	\$ 6,000		135,160	62,000	62,000	139,398	139,555	139,555	
18	6000: Capital Outlay						5,000	5,000	-	7,000	7,000	
19	7000: Financial Aid/Scholarships/Debt Svc	1,815,129	\$ 1,720,233	1,952,276		12,360			1,827,489	1,725,733	1,957,776	
20	Total Expenditures	\$ 1,819,367	\$ 1,726,233	\$ 1,958,276		\$ 208,835	\$ 130,883	\$ 131,633	\$ 2,164,231	\$ 1,968,376	\$ 2,201,169	
21												
22	Excess of Revenues Over Expenditures											
23	Prior to Intra/Interfund Transfers	\$ -	\$ -	\$ -		\$ (62,779)	\$ 14,322	\$ 13,572	\$ (63,429)	\$ 14,322	\$ 13,572	
24												
25	Intra/Interfund Transfers Out								-	-	-	
26												
27												
28	Intra/Interfund Transfers In								-	-	-	
29												
30												
31	Net Change in Ending Fund Balance	\$ -	\$ -	\$ -		\$ (62,779)	\$ 14,322	\$ 13,572	\$ (63,429)	\$ 14,322	\$ 13,572	
32												
33												
34	Beginning Fund Balance	\$ -	\$ -	\$ -		\$ 212,333	\$ 149,554	\$ 163,876	\$ 384,866	\$ 321,437	\$ 335,759	
35												
36	Ending Fund Balance	\$ -	\$ -	\$ -		\$ 149,554	\$ 163,876	\$ 177,448	\$ 321,437	\$ 335,759	\$ 349,331	
37												
38												
39												
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41												
42												
43												

Consolidated Summary All Funds
Final Budget FY 2007-08

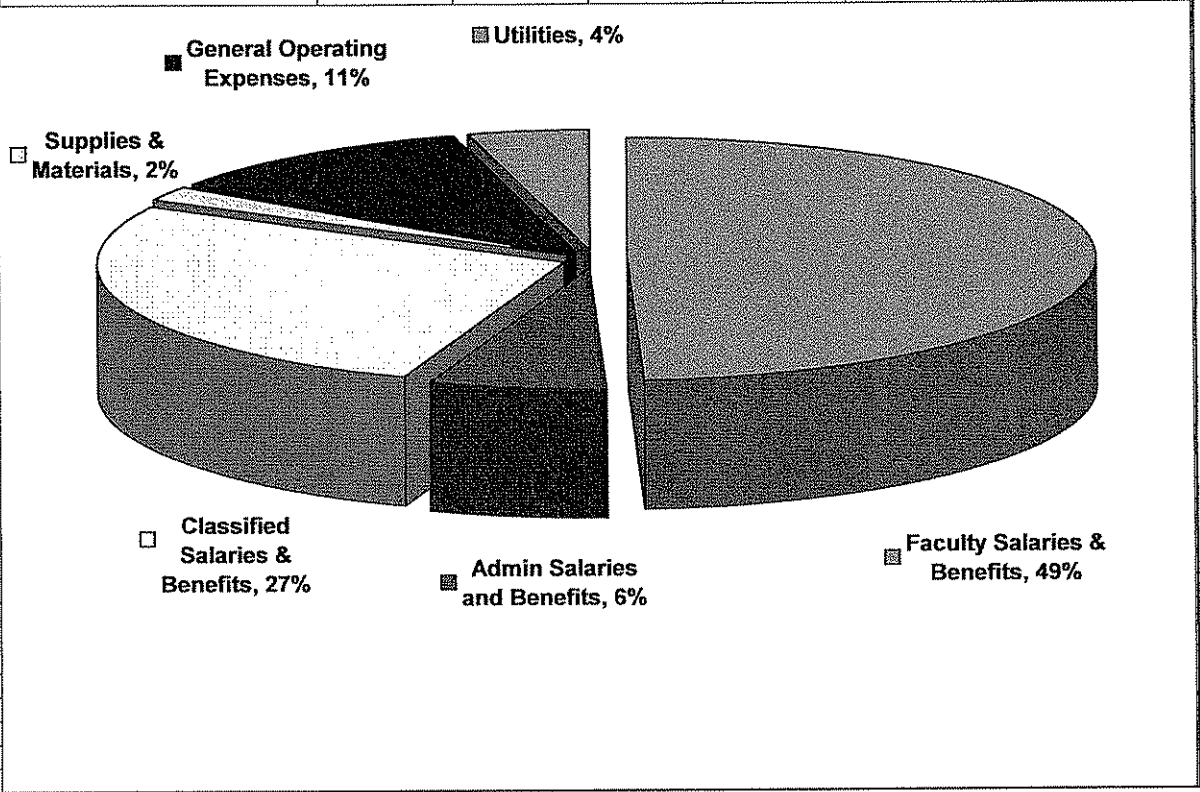
	B	BG	BH	BI	BJ	BK
2	Total All Funds for Memorandum Only					
3					Current	Final
4				Actual	Budget	Budget
5				FY 05/06	FY 06/07	FY 07/08
6	Revenue Description					
7	Federal Revenue			\$ 3,054,110	\$ 2,799,885	\$ 2,715,271
8	State Revenue			11,638,568	17,826,221	15,612,527
9	Local Revenue			19,904,122	19,646,455	77,993,764
10	Total Revenue			\$ 34,596,800	\$ 40,272,561	\$ 96,321,562
11						
12	Expenditures:					
13	1000: Academic Salaries			\$ 9,767,870	\$ 10,230,944	\$ 12,095,265
14	2000: Non-Instructional Salaries			6,530,100	7,020,681	7,863,466
15	3000: Employee Benefits			5,295,298	5,679,448	6,439,412
16	4000: Books and Supplies			927,353	1,426,866	1,091,438
17	5000: Services and Other Operating Expenses			7,767,321	11,300,312	13,413,922
18	6000: Capital Outlay			1,371,558	15,695,766	50,967,689
19	7000: Financial Aid/Scholarships/Debt Svc			4,781,482	5,076,062	5,422,760
20	Total Expenditures			\$ 36,440,981	\$ 56,430,079	\$ 97,293,951
21						
22	Excess of Revenues Over Expenditures					
23	Prior to Intra/Interfund Transfers			\$ (1,844,181)	\$ (16,157,518)	\$ (972,389)
24						
25	Intra/Interfund Transfers Out			\$ 2,095,250	\$ 3,454,804	\$ 1,728,768
26						
27						
28	Intra/Interfund Transfers In			\$ 2,095,251	\$ 3,454,804	\$ 1,728,768
29						
30						
31	Net Change in Ending Fund Balance			\$ (1,844,181)	\$ (16,157,518)	\$ (972,389)
32						
33						
34	Beginning Fund Balance			\$ 34,051,777	\$ 32,207,596	\$ 16,050,078
35						
36	Ending Fund Balance			\$ 32,207,596	\$ 16,050,078	\$ 15,077,688
37						
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General Fund Expenditures by Object Code
Final Budget 2007-08

	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
5	1110	Instructors	\$ 5,068,412	\$ 5,068,412					
6	1112	Instructor Stipends	158,871	158,871					
7	1180	Faculty Overload	170,800	170,800					
8	1190	Substitute Instructors	193,570	193,570					
9	1220	Project Director/Certificated	81,073	81,073					
10	1240	Vice-President/ Dean	981,259		981,259				
11	1250	Librarians	100,828	100,828					
12	1260	Superintendent/President	237,000		237,000				
13	1270	Counselors	518,126	518,126					
14	1310	Adjunct Faculty	2,810,000	2,810,000					
15	1312	Adjunct Faculty-Stipends	42,600	42,600					
16	1340	Board of Trustees	23,040		23,040				
17	1910	Faculty Senate/President	29,805	29,805					
18	2110	Instructional Aide	274,739			274,739			
19	2190	Substitute Aides	18,390			18,390			
20	2210	Non-instructional Salaries	3,488,872			3,488,872			
21	2211	Classified Overtime	14,000			14,000			
22	2212	Additional Hours-Classified	3,000			3,000			
23	2220	Project Director/Classified	993,317			993,317			
24	2305	Assistant Coaches	57,500			57,500			
25	2310	Hourly Non-Instructional Salaries	92,775			92,775			
26	2315	Hourly Institutional Work Study	60,000			60,000			
27	2390	Substitute Non-Instruct'l Salaries	12,000			12,000			
28	3100	STRS,PERS,Medicare,Wks Comp	2,409,953	1,220,614	199,115	990,224			
29	3400	Dental, Medical, Vision, Life, 457	2,156,244	959,657	179,359	1,017,228			
30	3400	Retiree-Health Benefits	480,000	241,139		238,861			
31	4200	Books	5,506				5,506		
32	4310	Instructional Supplies	485,127				485,127		
33	4510	Office Supplies	90,891				90,891		
34	4530	Grounds & Maintenance Supplies	18,393				18,393		
35	4540	Custodial Supplies	60,000				60,000		
36	4550	Fuel/Oil	24,636				24,636		
37	4570	Meeting Expenses	27,914				27,914		
38	4711	Clothing/Uniforms	18,362				18,362		
39	5100	Contracted Instructed Services	3,070				3,070		
40	5130	Athletic Services	29,160				29,160		
41	5140	Instructional- Police Academy	1,650,000	1,650,000					
42	5140	Consultants/Instructional	-						
43	5150	Printing	114,601					114,601	
44	5155	Postage	90,544					90,544	
45	5210	Faculty Travel	28,280					28,280	
46	5220	Board Travel	7,000					7,000	
47	5230	Administration Travel	13,354					13,354	
48	5240	Team/Student Field Trip	5,700					5,700	
49	5250	Mileage	15,381					15,381	
50	5260	Classified Travel	17,570					17,570	
51	5290	Special Event	6,600					6,600	
52	5300	Memberships/Subscriptions	56,327					56,327	
53	5420	All Other Insurance	160,100					160,100	
54	5425	Licenses/Permits/Fees	23,185					23,185	
55	5430	Team Accident Insurance	34,201					34,201	
56	5510	Gas	236,000						236,000
57	5511	Electric	568,000						568,000
58	5520	Water	32,910						32,910
59	5530	Utilities-Telephone	154,529						154,529
60	5540	Sewer	72,800						72,800
61	5545	Trash Collection	34,155						34,155
62	5550	Laundry/Dry Cleaning	1,000					1,000	
63	5610	Rent & Leases	365,365					365,365	
64	5630	Repairs/Maintenance	257,312					257,312	
65	5636	Software Support/Maintenance	245,147					245,147	
66	5638	Hazardous Waste	44,789					44,789	
67	5810	Legal Services	204,635					204,635	
68	5812	Auditing/Election Services	68,500					68,500	
69	5823	Advertising	209,424					209,424	
70	5825	Administrative/Collection Fees	9,116					9,116	
71	5831	Contracted Services/Noninstruc	564,017					564,017	
72	5834	Fingerprinting/TB Test	14,596					14,596	
73	5840	Accreditation	5,400					5,400	
74	5841	Consultants/Non Instructional	9,459					9,459	
75	5843	Awards/Recognition Dinner	4,441					4,441	

General Fund Expenditures by Object Code
Final Budget 2007-08

	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	26,525					26,525	
77	6400	Software & Equipment \$500-\$5,000	376,400					376,400	
78									
79		Total	\$ 26,966,596	\$ 13,245,495	\$ 1,619,773	\$ 7,260,906	\$763,059	\$ 2,978,969	\$1,098,394
81	Percentage of Total Expenditures (rounded)		100%	49%	6%	27%	2%	11%	4%
85									
86									
87									



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**Schedule of Intrafund and Interfund Transfers
Final Budget FY 2007-08**

Intrafund Transfers to Restricted General Fund (see note 1)

Community Services Classes	\$ 100,000	
Disability Resource Center (DRC)	1,134,408	
Extended Opportunities Programs and Services (EOPS)	133,404	
Federal Work Study Program (FWSP)	30,529	
MESA Grant	79,395	
Science Alive	3,500	
Total Intrafund Transfers	1,481,236	1,481,236

Interfund Transfers

Transfer for Baseball Scoreboard	100,000	
Contribution to CDC (see note 2)	147,532	
Total Interfund Transfers	247,532	247,532

Total General Fund Intrafund/Interfund Transfers \$ 1,728,768

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

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

Restricted General Fund
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	A	B	C	D	E	F	G	H	I	J
1			----- Community Education -----			Equal	---- DRC ----		---- EOPS ----	
2		Object	Community	Contract	College4Youth	Employment	Programs	Workability	Cal Wks	CARE
3		Code	Svcs Classes	Education	STAR	Opportunity				
4	Revenues									
5	Federal							\$ 190,004		
6	State					\$ 10,470	\$ 745,897		\$ 147,597	\$ 128,838
7	Local		\$ 200,002	\$ 258,434	\$ 90,000					
8	Total		\$ 200,002	\$ 258,434	\$ 90,000	\$ 10,470	\$ 745,897	\$ 190,004	\$ 147,597	\$ 128,838
9										
10	Expenditures									
11	Certificated Salaries	1000					882,133	71,000	19,833	
12	Classified Salaries	2000	87,877	185,144	57,693		533,168	61,502	62,128	33,228
13	Employee Benefits	3000	41,043	45,741	3,708		385,604	43,348	36,307	18,740
14	Instructional & Office Supplies, Meetings	4310	1,200	8,500	3,150		13,200	200	2,851	370
15	Contracted Services/ Speakers	5100	54,969	59,551	7,024		30,000			
16	Printing & Postage	5150	29,163		600		100			
17	Travel, Mileage	5210	250	5,248			12,300	3,200		1,400
18	Memberships/Subscriptions, Insurance	5300			1,300		1,200			
19	Rent & Leases, Repairs, Software, Utilities	5610	7,000	12,750	3,600		16,000			
20	Indirect cost	5710			6,580			10,754		
21	Advertising, Admin Fees	5800	6,500	13,500	6,345	10,470	1,600		26,478	
22	Building Remodeling, Furniture, Equipment	6400					5,000			
23	Student Financial Aid, Books, Supplies	7510								75,100
24	Unrestricted Reserve, Other Outgo	7920								
25	Totals		\$ 228,002	\$ 330,434	\$ 90,000	\$ 10,470	1,880,305	\$ 190,004	\$ 147,597	\$ 128,838
26										
27	Net Charge to General Fund		\$ 28,000	\$ 72,000	\$ -	\$ -	\$ 1,134,408	\$ -	\$ -	\$ -

Restricted General Fund
Final Budget FY 2007-08

	A	B	K	L	M	N	O	Q	R	T
1			-----EOPS-----			---- Financial Aid ----		----- Grants -----		Grant
2		Object	EOPS	GAIN	TANF	FWSP	BFAP	MESA	Nursing: Kaiser	TRIO
3		Code				Cal Grant			Rollover	
4	Revenues									
5	Federal					\$ 91,587				\$ 235,689
6	State		\$ 494,685		\$ 31,963	266,108	\$ 205,173	\$ 81,500	\$ 55,550	
7	Local			\$ 71,207						
8	Total		\$ 494,685	\$ 71,207	\$ 31,963	\$ 357,695	\$ 205,173	\$ 81,500	\$ 55,550	\$ 235,689
9										
10	Expenditures									
11	Certificated Salaries	1000	252,745		14,833			21,650	25,400	30,000
12	Classified Salaries	2000	120,821	50,146		120,116	144,889	99,791	16,625	86,207
13	Employee Benefits	3000	128,839	21,061	5,114		45,613	32,872	4,695	35,835
14	Instructional & Office Supplies, Meetings	4310	10,845		7,016		1,000		6,693	9,996
15	Contracted Services/ Speakers	5100	1,750		3,500					1,000
16	Printing & Postage	5150								1,000
17	Travel, Mileage	5210	5,000		1,500		8,671	947		6,700
18	Memberships/Subscriptions, Insurance	5300	800							2,000
19	Rent & Leases, Repairs, Software, Utilities	5610	2,104							1,000
20	Indirect cost	5710						3,135	2,137	17,458
21	Advertising, Admin Fees	5800				2,000		2,500		
22	Building Remodeling, Furniture, Equipment	6400	500				5,000			21,500
23	Student Financial Aid, Books, Supplies	7510	104,685			266,108				22,993
24	Unrestricted Reserve, Other Outgo	7920								
25	Totals		\$ 628,089	\$ 71,207	\$ 31,963	\$ 388,224	\$ 205,173	\$ 160,895	\$ 55,550	\$ 235,689
26										
27	Net Charge to General Fund		\$ 133,404	\$ -	\$ -	\$ 30,529	\$ -	\$ 79,395	\$ -	\$ -

Restricted General Fund
Final Budget FY 2007-08

	A	B	U	V	W	X	Y	Z	AA
1			Health	Matriculation					
2		Object	Fee	Credit &	ROP	Science	Early College	First Five	SBDC
3		Code	Services	Non Credit		Alive	High School	SCC	Biotech
4	Revenues								
5	Federal								
6	State			\$ 444,642					\$ 205,000
7	Local		\$ 138,000		\$ 256,044	\$ 1,500	\$ 100,000	\$ 50,000	
8	Total		\$ 138,000	\$ 444,642	\$ 256,044	\$ 1,500	\$ 100,000	\$ 50,000	\$ 205,000
9									
10	Expenditures								
11	Certificated Salaries	1000	69,010	124,697	156,916				
12	Classified Salaries	2000		179,687	33,006		10,000	19,324	138,342
13	Employee Benefits	3000	26,958	80,448	54,512		5,232	2,091	45,830
14	Instructional & Office Supplies, Meetings	4310	4,565	13,754	5,250	3,500	10,000	2,056	3,000
15	Contracted Services/ Speakers	5100				500			4,200
16	Printing & Postage	5150		820		1,000	5,000	500	1,000
17	Travel, Mileage	5210	600	5,350	2,825		13,419	500	1,000
18	Memberships/Subscriptions, Insurance	5300	32,567	4,100	535				250
19	Rent & Leases, Repairs, Software, Utilities	5610	429	6,560					
20	Indirect cost	5710		28,191				1,650	7,885
21	Advertising, Admin Fees	5800			3,000		52,349	23,879	1,500
22	Building Remodeling, Furniture, Equipment	6400	3,871				4,000		1,993
23	Student Financial Aid, Books, Supplies	7510		1,035					
24	Unrestricted Reserve, Other Outgo	7920							
25	Totals		\$ 138,000	\$ 444,642	\$ 256,044	\$ 5,000	\$ 100,000	\$ 50,000	\$ 205,000
26									
27	Net Charge to General Fund		\$ -	\$ -	\$ -	\$ 3,500	\$ -	\$ -	\$ -

Restricted General Fund
Final Budget FY 2007-08

	A	B	AB	AC	AD	AE
1						
2		Object	UC Davis	Tech	VTEA	
3		Code	Biotech	Prep		Total
4	Revenues					
5	Federal			\$ 76,648	\$ 127,467	\$ 721,395
6	State					2,817,423
7	Local		17,264			1,182,451
8	Total		\$ 17,264	\$ 76,648	\$ 127,467	\$ 4,721,269
9						
10	Expenditures					
11	Certificated Salaries	1000		7,664	4,000	1,679,881
12	Classified Salaries	2000		16,503	16,503	2,072,700
13	Employee Benefits	3000		7,604	7,119	1,078,314
14	Instructional & Office Supplies, Meetings	4310	9,300	10,000	47,054	173,500
15	Contracted Services/ Speakers	5100	2,000			164,494
16	Printing & Postage	5150				39,183
17	Travel, Mileage	5210		10,661		79,571
18	Memberships/Subscriptions, Insurance	5300			7,500	50,252
19	Rent & Leases, Repairs, Software, Utilities	5610				49,443
20	Indirect cost	5710	200	2,948	6,070	87,008
21	Advertising, Admin Fees	5800	5,764	21,268	39,221	216,374
22	Building Remodeling, Furniture, Equipment	6400				41,864
23	Student Financial Aid, Books, Supplies	7510				469,921
24	Unrestricted Reserve, Other Outgo	7920				-
25	Totals		\$ 17,264	\$ 76,648	\$ 127,467	\$ 6,202,505
26						
27	Net Charge to General Fund		\$ -	\$ -	\$ -	\$ 1,481,236

**Personnel
Unrestricted General Fund**

INSTRUCTIONAL PROGRAMS - ALL FACULTY - UNRESTRICTED					
		ACTUAL	ACTUAL	BUDGET	
		FY 05/06	FY 06/07	FY 07/08	
LIFE SCIENCES UNRESTRICTED					
Biology		1.00	1.00	1.00	
Zoology		0.00	0.00	0.00	
Anatomy		0.45	0.45	0.45	
Microbiology		0.55	0.55	0.55	
Ecology		0.00	0.00	0.00	
TOTAL		2.00	2.00	2.00	
NATURAL SCIENCES - UNRESTRICTED					
Physical Science		0.00	0.00	0.00	
Physics		0.70	0.70	0.50	
Chemistry		1.00	1.00	1.00	
TOTAL		1.70	1.70	1.50	
SOCIAL SCIENCES - UNRESTRICTED					
Anthropology		1.00	1.00	1.00	
Psychology		0.00	0.00	1.00	
History		2.00	2.00	2.00	
Sociology		0.00	0.00	1.00	
Political Science		1.00	1.00	1.00	
Admin of Justice		1.00	1.00	1.00	
Child Development		1.80	2.00	2.00	
TOTAL		6.80	7.00	9.00	
ENGLISH - UNRESTRICTED					
English		3.40	3.40	6.00	
English Comp		2.60	2.60	1.00	
Humanities		0.00	0.00	0.60	
Remedial English		0.40	0.40	0.00	
Comparative Literature		0.00	0.00	0.00	
Remedial Reading		0.80	0.80	0.00	
Reading and Writing		0.40	0.40	0.00	
TOTAL		7.60	7.60	7.60	
ESL - UNRESTRICTED					
ESL		4.00	4.00	5.00	
TOTAL		4.00	4.00	5.00	
FINE ARTS - UNRESTRICTED					
Speech Debate		0.20	0.20	0.00	
Speech Communication		1.00	1.00	2.00	
Journalism		0.60	0.60	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		0.80	0.80	1.00	
Spanish		2.00	2.00	2.00	
Philosophy		1.00	1.00	1.00	
Theatre		0.00	1.00	1.00	
TOTAL		9.60	10.60	11.00	
MATHEMATICS - UNRESTRICTED					
Math		6.30	6.30	6.50	
TOTAL		6.30	6.30	6.50	

CLASSIFIED PERSONNEL - UNRESTRICTED					
		ACTUAL	ACTUAL	BUDGET	
		FY 05/06	FY 06/07	FY 07/08	
INSTRUCTIONAL PROGRAMS - UNRESTRICTED					
Business Office Tech		0.75	0.75	1.00	
Athletics		1.50	1.50	1.50	
Aviation Tech		0.63	0.63	0.625	
Dramatic Arts		0.75	1.00	1.00	
Chemistry		0.75	0.75	0.875	
Biotechnology		0.00	0.00	0.25	
Cosmetology		0.50	0.50	0.50	
ESL		0.75	1.25	0.75	
Health Education		1.00	1.00	1.00	
Curriculum		1.00	1.25	1.25	
Academic Admin		2.00	2.00	2.00	
Learning Center		0.75	0.75	0.75	
Library		3.50	3.50	4.00	
Media Services		1.50	1.50	1.50	
Tutoring		1.35	1.35	1.50	
Computer Place		1.00	1.00	1.00	
ESL Tutoring		0.00	0.00	0.50	
Math Tutoring		0.00	0.00	0.50	
Writing Center		0.00	0.00	0.50	
TOTAL		17.73	18.73	21.00	
STUDENT SUPPORT SERVICES - UNRESTRICTED					
Admissions & Records		5.00	5.00	5.00	
Off Site Services		0.00	0.00	2.00	
Financial Aid		1.44	1.940	2.125	
Transfer Center		1.00	1.00	1.00	
Enrollment Management		1.95	2.00	2.00	
Student Assessment		0.00	0.00	1.00	
Public Information Office (Events and Alumni)		0.00	0.00	1.00	
Community Development and Grants Mgmt		0.00	0.00	1.50	
TOTAL		9.39	9.94	15.625	
ADMINISTRATIVE SUPPORT - UNRESTRICTED					
Custodial		5.50	5.50	6.50	
Maintenance		1.80	1.80	1.90	
Grounds		3.00	3.00	5.00	
Business Services		5.00	5.00	6.00	
Management Info Systems		4.00	4.00	5.00	
Reprographics		1.00	1.00	1.00	
Switchboard		1.88	1.88	1.875	
Purchasing		1.00	1.00	1.00	
Receiving		1.00	1.00	1.00	
Security		1.95	1.95	1.95	
Community Development and Grants Mgt		1.00	1.00	1.00	
Facilities Use Scheduler		1.00	1.00	1.00	
TOTAL		28.13	28.13	33.23	
TOTAL CLASSIFIED UNRESTRICTED		55.25	56.79	69.85	
CONFIDENTIAL/SUPERVISORY - UNRESTRICTED					
President/Board of Trustees		2.00	2.00	2.00	
Instructional Programs		2.00	2.00	2.00	
Student Support		4.60	4.65	4.65	
Business Services/Admin		8.50	8.50	9.00	
TOTAL		17.10	17.10	17.65	

**Personnel
Restricted General Fund**

				ACTUAL	ACTUAL	BUDGET
				FY 05/06	FY 06/07	FY 07/08
INSTRUCTIONAL PROGRAMS -ALL FACULTY - RESTRICTED						
Administration of Justice				0.00	0.00	0.00
Child Development Center				0.00	0.00	0.00
Disability Resource Center (DRC)				9.00	9.00	9.00
Extended Opportunities Programs & Services				1.00	1.00	2.00
Health Services				0.50	0.50	0.70
Manzana Grant				0.20	0.00	0.00
Matriculation				0.00	0.00	0.00
Regional Occupational Program (ROP)				2.19	1.80	1.20
Title V				0.20	0.20	0.00
		TOTAL		13.09	12.50	12.90
CLASSIFIED PERSONNEL - RESTRICTED						
Biotechnology				0.00	0.00	1.00
Child Development Center				13.25	11.25	11.38
Community Education				1.00	1.00	1.00
Contract Education				1.00	1.00	1.00
Community Development and Grants Management				0.00	0.00	0.10
Disabilities Resource Center				14.10	14.10	13.975
Extended Opportunities Programs & Services				3.50	3.50	3.50
Financial Aid				3.43	2.93	3.125
HSIA Grant				0.00	0.00	0.00
HUD Grant				0.00	0.00	0.00
Matriculation				2.00	2.00	2.00
MESA				0.50	0.50	0.50
NWI-Nurses Work Force Initiative				1.00	1.00	1.00
Parking Fund				1.35	1.35	1.35
Regional Occupational Program (ROP)/VATEA				1.00	1.00	1.00
Small Business Development Center				2.50	1.00	0.00
Student Center Fund				1.20	1.20	1.20
Title V				0.05	0.00	0.00
TRIO Grant				1.50	0.00	0.50
		TOTAL		47.38	41.83	42.63
CONFIDENTIAL/SUPERVISORY PERSONNEL - RESTRICTED						
Administration (Capital Projects)				0.50	0.50	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				0.30	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				0.05	0.00	0.00
TRIO Director				1.00	1.00	1.00
TRIO Institutional Research				0.05	0.00	0.00
		TOTAL		6.90	6.85	6.35

**Personnel
Restricted General Fund**

				ACTUAL	ACTUAL	BUDGET
ADMINISTRATION - RESTRICTED				FY 05/06	FY 06/07	FY 07/08
Technical and Public Services				0.10	0.10	0.10
Disability Resource Center				1.00	1.00	1.00
Extended Opportunities Programs & Services				1.00	1.00	1.00
Special Projects				0.00	0.00	1.00
HSIAC				0.20	0.00	0.00
Title V				0.40	0.00	0.00
Matriculation				0.30	0.30	0.00
Small Business Development Center				1.00	1.00	0.00
		TOTAL		4.00	3.40	3.10
		GRAND TOTAL - RESTRICTED		71.37	64.58	64.98

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: JOSEPA D KEELER
Joseph D. Keeler, Vice President of Administrative Services

Agenda Approval: Steven M. Kinsella
Superintendent/President

GAVILAN COLLEGE

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

FACILITY/BOND ISSUES

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

* Maximize Use of Existing Facilities

\$

68,404,000

* Ensure Educational Opportunities for Future Generations

\$

39,596,000

*Include fiscal protections and accountability.

\$

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

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

Expand doorways, add ramps, and other essential upgrades to make all classrooms accessible to all students.

\$1,000,000

Create accessible pathways from parking lots to all classrooms

\$1,500,000

2,500,000

Ensure student and staff safety through essential upgrades and improvements

Improve safety on campus roadways and create an emergency evacuation route

\$2,000,000

Enhance fire safety

\$500,000

Improve the lighting and security of the Gilroy campus to increase access during the evenings

\$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.

Install and repair fire safety equipment including alarms, smoke detectors, sprinklers and fire safety doors

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

\$2,000,000

2,000,000

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

II. Upgrade and repair buildings, classrooms and labs

Remodel 30-year old job-training classrooms to provide the lighting, technology and configuration best suited to a modern learning environment. Convert unfilled lecture halls to classrooms that support 30-40 students.

Improve Insulation and replace antiquated ventilation, heating, lighting and air conditioning systems to increase energy efficiency and save money on utility bills

Art	\$1,567,000	
Art Lecture	\$2,575,000	
Business Building	\$2,920,000	
CJ500	\$125,000	
Chemistry	\$1,525,000	
Cosmetology	\$1,575,000	
Humanities	\$1,525,000	
TV Studio	\$1,125,000	
Life Science	\$2,185,000	
Occupational Ed	\$2,375,000	
Physical Science	\$1,530,000	
Physical Education	\$4,200,000	
Social Science	\$3,225,000	
Swimming pools	\$1,250,000	
Instructional technological infrastructure	\$3,500,000	\$31,202,000

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

Expand and improve the outdated library to enhance access for community members, students, and staff for physical and electronic library resources and Community Media Access partnership.

\$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

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.

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

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

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

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.

Total Needed to Maximize Use of Existing Facilities

\$39,596,000

Total Amount Needed

\$108,000,000

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 07/08**

<u>Event</u>	<u>Deadline Date</u>	<u>Responsible Party</u>
State Budget Workshop-Sacramento	January, 2007	Cabinet
Development of Budget Calendar with Board and College Budget Committees	January 9, 2007	Vice President of Administrative Services
Development of Budget Guidelines with Board and College Budget Committees Strategic Plan Board of Trustees Goals	February, 2007	Vice President of Administrative Services
Development of Revenue Projections	February, 2007	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, 2007	Vice President of Administrative Services and Director, Business Services
Managers' Budget Workshops	February 5-9, 2007	Vice President of Administrative Services, Director, Business Services, and Director, Human Resources
Mid Year Review Budget to Actual Expenditures, All Funds	February 13, 2007	Board of Trustees
Approval of Budget Calendar	February 13, 2007	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, 2007	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, 2007	Cabinet
FY 2006-2007 Salary and Benefits Projections (Version #1) Due to Director, Business Services	March 9, 2007	Director, Human Resources
Approval of Budget Guidelines	March 13, 2007	Board of Trustees

Approved by the Board of Trustees on January 9, 2007

Revenue and Expenditures Calculations; All Funds (Exhibit 2, Version #1) Due to VP of Administrative Services	March 16, 2007	Director, Business Services
Review Revenue and Expenditure Calculations with Board and College Budget Committees	March 27, 2007	Vice President of Administrative Services
Final Deadline for Changes to the Tentative Budget Document Due to VP of Administrative Services	April 2, 2007	Cabinet
FY 2006-07 Salary and Benefits Projections (Version #2) to the Director, Business Services	April 18, 2007	Director, Human Resources
Revenue and Expenditures Calculation; All Funds (Exhibit 2, Version #2) Due to VP of Administrative Services	April 26, 2007	Director, Business Services
Board and College Budget Committee Review of Tentative Budget Document	May 1, 2007	Vice President of Administrative Services
Governor's May Revise with District Review	May 21, 2007	Cabinet
Complete Tentative Budget to Printer	May 25, 2007	Vice President of Administrative Services
Tentative Budget Adopted by Board of Trustees	June 12, 2007	Board of Trustees
State Final Budget with District Review	July, 2007	Cabinet
Revise Tentative Budget For Final Budget	July 9, 2007	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, 2007	Cabinet
Changes in Budget Line Item Detail for Other Expenditures (4/5/6's) Department Budgets/All Funds Due to VP of Administrative Services	August 1, 2007	Cabinet
Year-End Close, 2006-2007	August 14, 2007	Director, Business Services
Draft of Final Budget Document Available for Review	August 9, 2007	Vice President of Administrative Services
Board and College Budget Committees Review of Final Budget	August 21, 2007	Vice President of Administrative Services
Complete Final Budget to Printer	August 23, 2007	Vice President of Administrative Services
Approve Final Budget	September 11, 2007	Board of Trustees
Board and College Budget Committees Development of 2008-09 Budget Calendar	November, 2007	Vice President of Administrative Services

Approved by the Board of Trustees on January 9, 2007

GAVILAN JOINT COMMUNITY COLLEGE DISTRICT

Budget Guidelines

FY 2007-2008

(Combined with an update on the effectiveness of allocations made in previous fiscal years that remain priorities in FY 2007-2008)

This budget guideline document with annotations is designed to serve two purposes. The first purpose is to identify the funding priorities for FY 2007-2008 as established through the Strategic Plan and Board Goals. These budget guidelines are derived from several planning documents. The planning documents include the college's strategic plan and the annual goals established by the Board of Trustees. Other priorities in need of resource allocations are also included although they may not specifically fall under one major strategy or board priority. In developing the budget, resources will be allocated to the extent that funds are available.

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

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

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

Section 1 - Strategies from Strategic Plan 2007-2012

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

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

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

Status as of spring 2007:

The Transfer Institute: The Transfer Institute completed its first four-semester cycle at the end of the spring semester and added a second cohort in the fall of 2006. Persistence rates from fall to spring for Cohort 1 in year one was 93% (compared to 67% for the most recent data available on all

students). Persistence in year two was 100%. The persistence rate from semester one to semester four was 85%.

The most recent data available on Gavilan student transfers to UC and CSU institutions (2005-2006) shows a steady increase in the number transferring. A 3% increase was made from 2004 to 2005, with an 11% increase from 2005 to 2006. Data for 2007 is not yet available.

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

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

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

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

Goal #2

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

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

Status as of spring 2007:

Outreach and Recruitment: An extensive unit plan has been developed to institutionalize the process of recruitment and outreach. The Outreach and Recruitment Office has been charged with leadership for coordinating the college-wide effort. Noteworthy activities for the current year have included hosting an orientation, assessment and student services fair for high school

seniors in conjunction with GavFEST, developing a web portal to coordinate and track college outreach efforts, and continued marketing of the High Step and Early College Academy projects.

Departmental initiatives contained in the plan have resulted in increased enrollment and access to the college. For example, the Financial Aid Office provided 48 workshops during the academic year attracting over 5,000 participants. The goal was to increase student access to financial aid services, and to introduce the customer service initiative of web access. Financial Aid hoped to improve efficiency by 10% and efforts have resulted in 2,000 FAFSAs being downloaded during the current year. This compares to 1,641 in 2005-2006, an increase of 17.95% from the previous year.

High Step Program: The High Step Program showed dramatic increases from fall to spring in the number of students participating. The San Benito project grew from 19 students in fall 2006 to 25 students in spring 2007. Efforts with the Morgan Hill Unified School District yielded very small numbers in the fall term and was discontinued due lack of institutional support from that district during the Spring term. Enrollment improved dramatically within the Gilroy Unified School District. Two courses were offered in the fall term attracting 18 students. A concerted college effort was placed on growing the program for the spring 2007 term. Outreach staff and others spent over 40 hours working directly with students, faculty and administration at the school district to improve access and enrollments. Spring 2007 featured three courses offered on the high school campus with an enrollment of 64. Based on student input, Computer Literacy and Marriage and Family were identified to be offered in the fall 2007.

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

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

Counseling Services: The Counseling Department has begun work on several initiatives to aid retention including one initiative that provides specialized workshops and web tools for students in an academic dismissal or progress dismissal category. This initiative will be implemented in the fall of

2007 with the goal of all students in the first term of academic dismissal or progress dismissal attending a mandatory retention and success workshop. A minimum of 75% of students in these categories will attend a workshop prior to enrolling in subsequent terms.

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

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

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

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

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

Goal #3

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

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

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

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

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

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

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

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

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

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

Number of senior facilities/locations by city:
Hollister – 4, Gilroy – 7, Morgan Hill - 6

FTES 2006-2007: 62

Because of the substantial growth experienced by the older adult program, additional support staff was added with the addition of a full-time office assistant. The total number of courses developed for the "Living Through Learning Program" is 24.

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

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

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

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

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

Number of students: 384

Number of sections/course offerings: 17

Location of the sections/course offerings by city:

Hollister – 2, Gilroy – 12, Morgan Hill – 0, On-Line – 3

Number of facilities/locations by city:

Hollister – 3, Gilroy – 7, Morgan Hill – 0, On-Line – 3

FTES 2006-07: 15.85

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

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

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

Discussions will need to continue with the credit instructional areas and faculty in order to move the noncredit basic skills program forward to meet the unmet community need in the areas of Math, English, ESL and Vocational/Technical areas. The process will continue through Department Meetings, Department Chair Meetings, and the Curriculum and Basic Skills Committees to determine how best to integrate, enhance and make the noncredit basic skills more responsive to the needs of the community. The

major part of this past year was spent in planning and discussion but with very little movement forward in noncredit basic skills content areas that address literacy (reading and writing), computation and skills needed for job entry or re-entry.

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

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

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

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

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

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

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

Status as of spring 2007: General education offerings were expanded as follows:

- Biotechnology 103, Art 15 offered in evening fall 2006
- Humanities 3 offered in Morgan Hill fall 2006
- Spanish 1B offered in Hollister fall 2006
- Anthropology offered in Morgan Hill spring 2007
- Guitar, Principles of Physical Science, Phil 2 offered in Hollister spring 2007
- Principles of Physical Science, Phil 2 offered in evening spring 2007

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

▶ *A .50 FTE Office Assistant position is included in the FY 2007-2008 at a cost of \$18,000.*

▶ *Equipment costs of \$2,000 are expected to be paid out of existing allocations.*

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

Goal #5 Maintain a well-kept campus

▶ *Costs included in the FY 2007-2008 include the following allocations:*

- *Grounds Specialist 1.0 FTE \$65,000.*
- *Equipment purchases of \$116,000 have been allocated to update the vehicles used by security and the maintenance departments*

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

Goal #5 Increase support services for all technology needs

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

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

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

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

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

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

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

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

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

- In Social Sciences, new degrees are being created in Global Studies, Community Studies, and Social Service. Enrollments have increased in Social Science courses, especially Anthropology and History. Curriculum is being developed for the new degrees. Work has started on collaboration between Political Science and Administration of Justice for a certificate in Homeland Security.
- Enrollment has risen in Theatre, including such courses as Stage Production. Quality performances and community outreach efforts (Arts Back in the Classroom) have attracted more patrons to Theatre performances. Curriculum revisions have begun.
- Bach to Blues and the Marian Filice Piano Competition have become bookends for the Winter Music Festival at Gavilan College. The community-based endowment continues to grow due to positive music experiences at the College. Curriculum revisions are in the planning stages.
- The Biotechnology program is in its third semester; work has started on Biotechnology certificates and degrees.

- Learning Communities are being taught and coordinated by new English Department staff. Reading training is being provided to English staff by the new reading instructor.
- ESL has added four new enrichment courses and is converting survival level courses to noncredit.
- New Communications courses have been created; the discipline will work on collaboration with Business.
- The Library has provided innovations in research and technology.

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

► *This Final Budget includes the following increases in salaries for the upcoming year:*

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

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

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

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

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

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

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

Goal #4

Promote a healthy work environment that nurtures personal and professional development

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

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

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

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

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

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

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

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

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

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

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

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

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

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

Outcomes:

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

Assessment:

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

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

Goal #7

Develop a professional development training program for administrative personnel

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

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

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

Assessment: No information is available at this time.

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

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

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

Status as of spring 2007: Community Education has increased its business related classes by approximately 50% since the end of Spring 2006. Registrations for business related classes comprise approximately 37% of all Community Education registrations.

Contract Education has delivered classes to local businesses and One-Stop Center in some of the following areas: ESL for the workplace, job search skills in Spanish, computer classes in Spanish, workplace Spanish, supervision, general ESL, time management, business etiquette, customer service, sexual harassment prevention, motorcycle training, and traffic violator's school. Contract Education also works with Morgan Hill, Hollister and Gilroy Chambers of Commerce and local Economic Development Corporations to determine industry needs. We are also beginning to work with the Visitor's Bureau to offer training for the hospitality industry.

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

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

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

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

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

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

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

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

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

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

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

Assessment: No information is available at this time.

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

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

Status as of spring 2007: The Memorandum of Understanding approved by the Board of Trustees in December has been accepted by the Foundation for California Community Colleges and grant funds in the amount of \$132,856 from the Bill and Melinda Gates Foundation have been received. A program mission and vision statement has been developed. Mr. Michael Hall has been selected by the Gilroy Unified School District as the Principal for the program. Curriculum has been drafted by the Steering Committee for the 4-5 year program that leads to a high school diploma and an associate degree/transfer. A school calendar and high school daily schedule has been

drafted that accounts for both the public school and college established calendars. A web site has been established on the Gavilan College homepage. The site houses key documents and information about the work of the Steering Committee and includes information important to the public.

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

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

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

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

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

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

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

Assessment: No information is available at this time.

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

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

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

Assessment: No information is available at this time.

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

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

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

Assessment: No information is available at this time.

Section 2 – Board Goals for Calendar Year 2007

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

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

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

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

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

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

assessment, career and academic counseling provided by a Gavilan College counselor.

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

Goal #2 Select appropriate site for San Benito County campus

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

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

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

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

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

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

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

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

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

► *Costs included in current operating budget.*

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

- a. Educational programming options within a multiple college district. With acquisition activities underway to purchase land to develop college campuses in Coyote Valley and San Benito County, there is an opportunity to discuss the degree of differentiation in the educational programs among the three sister campuses. A widely recognized concern within multiple college districts is that colleges offer very similar educational programs and frequently compete against each other for the same students.
- b. Development of the Coyote Valley site into a state approved educational center with consideration for full college status in the future
- c. The administrative structure necessary to support a college and educational centers
- d. Development of the golf course property – to the extent information can be conceptually addressed in an open public forum
- e. Educational program enhancements such as construction trades and other career technical training programs
- f. Student learning outcomes and assessment processes
- g. Financial condition of the college and long range financial impacts of additional educational centers and other proposed changes
- h. The Athletic program available to students interested in competitive sports

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

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

▶ *Costs included in current operating budget under the Travel and Conference budget.*

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

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

Assessment: No assessment information is available at this time.

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

▶ *Costs included in current operating budget.*

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

Assessment: No assessment information is available at this time.

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

▶ *Costs included in current operating budget.*

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

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

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

Goal #8 **Monitor progress on Gilroy campus renovations**

▶ *Costs included in current operating budget.*

To date the following Measure E projects have been completed:

- Tennis court remodel
- Boiler replacement and mechanical upgrades
- Campus infrastructure upgrades
- Interim Housing/Swing space portables - Phase 2

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

Within the next two months the following projects will begin:

- Theater remodel (Th127-TH130)
- Public Safety/MIS (OE1 & 2) phase 1
- Sciences Complex

Assessment: A detailed cost report that included budget versus actual project costs was provided to the Board of Trustees at the July 10, 2007 board meeting. The summary of that report was that assuming state revenues are received and other revenue sources available are obtained, it appears that the college can expect a deficit of roughly \$1.4 million. So far the college has been very fortunate and has completed several projects within the allocated amount of resources. The projected shortfall is not a concern at this time due to the uncertain nature of construction costs.

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

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

▶ *The budget includes \$150,000 for the Provost position.*

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

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

▶ *Costs included in current operating budget.*

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

Assessment: No assessment data is available at this time.

